



ANNUAL Report



2006/2007

ENVIRONMENT - GROWTH - COMMUNITY • ENVIRONMENT - GROWTH - COMMUNITY

CONTENTS

Mayor & General Managers Forewords	4
Ward Boundaries.....	6
Organisational Structure.....	11
PRINCIPAL ACTIVITIES	
1. Effective Government.....	15
Highlights for 2006/07	16
2. Protecting the Environment and Planning for Growth	64
Highlights for 2006/07	65
3. Promoting & Developing the Local Economy	89
Highlights for 2006/07	90
4. Improving Community Facilities & Services	106
Highlights for 2006/07	107
5. Providing Essential Water & Sewerage Services – Shoalhaven Water	150
Highlights for 2006/07	152
6. Operating Holiday Haven Tourist Parks	163
Highlights for 2006/07	164
REGULATORY REPORTS	
Legal Proceedings.....	170
Fees, Expenses & Facilities Provided to	172
Elected Members	172
Senior Staff Remuneration Package	178
Major Contracts Awarded.....	179

Bush Fire Hazard Reduction Programs.....	180
Cultural Diversity	182
Works Carried Out on Private Land.....	183
Contributions/Donations	184
Human Resource Activities	187
Activities to Implement EEO Management Plan.....	188
External Bodies Exercising Council Functions	189
Companies in Which Council Held Controlling Interest	190
Partnerships, Co-operatives and Joint Ventures	191
Rates and Charges Written Off	196
Special Variations.....	197
Overseas Visits Funded by Council.....	200
Activities for Children.....	201
Access and Equity of Services to All	202
National Competition Policy:.....	206
National Competition Policy:.....	208
Stormwater Management Services	209
Companion Animals Act	211
Freedom of Information Act 1989	213
Privacy and Personal Information Protection Act (PPIPA) 1998	215
Environmental Planning and Assessment Act 1979.....	216
Statement of Environment Supplement Report (<i>see separate document</i>).....	217
Productivity Gains & Cost Savings – 2006/2007	218
Annual Statement of Account and Auditors Report	243

Mayor & General Managers Forewords

Shoalhaven City Council is in a “sound financial position with demonstrated improvements in its key financial ratios”, according to an independent audit of the Council's 2006 / 2007 financial accounts.

Independent auditors reported that Council achieved an operating surplus of \$48 million for the 2006 / 2007 financial year, allowing significant capital expenditure on infrastructure works. Council manages current assets of \$138.6 million and liabilities of \$49 million.

For 2006/2007 Shoalhaven City Council embarked on a large and ambitious number of projects such as the \$23.5 million Shoalhaven Entertainment Centre, two major sewerage schemes in the city's south valued at \$83 million, and the completion of the 10.8 km of Forest Road sealing to ensure a flood free and better access to the eastern villages.

Council also completed a number of projects that will enhance the lifestyle and leisure pursuits of all citizens and people who visit to enjoy our wonderful city. These include:

- The Bay and Basin Leisure Centre has installed a 150,000 litre rainwater harvesting tank to capture rainwater and offset the use of potable water at the centre. It is estimated that the system will save more than 150,000 litres of water each year.
- Council installed a hybrid solar / gas hot water system at the Ulladulla Leisure Centre to heat swimming pool water. This will save money as it is a cheaper method of heating water for the pools in the centre.
- Council began work on the long awaited terracing and parkland at the entrance to Ulladulla on the harbour foreshore. This project will attract more tourists and visitors to the city centre.
- Council completed the upgrade and sealing of the 10.8km Forest Road to provide significant upgrade of access for four coastal villages. Funding for this project came from an innovative use of cash flow to allow the project to be completed in a year rather than over a four year period.
- Council let the contract for construction of the \$23.5 million Shoalhaven Entertainment Centre. This centre, when opened in early 2008 will see visitors from around Australia come to the Shoalhaven to enjoy entertainment spectacles not available to Shoalhaven citizens before.
- Council upgraded and renovated the first floor of the Shoalhaven City Arts Centre. This section of the multi-media and arts centre is being used for a training venue and a radio station.
- Council has worked energetically with Stocklands and Leda Holdings to bring to fruition a seamless new integrated shopping centre in the heart of the city. This centre will offer 30,000 square metres more shopping valued at \$70 million and is expected to generate more than 2,000 jobs when complete.
- Council's new on-line Development Enquiry system now offers an enquirer access to all planning documents and policies relating to individual land parcels. This new system also will aid people in submitting development applications.
- Development Application tracking is providing a major success in helping people track and view development application documents and submissions via Council's internet site. The search facility allows access via property description or locality.
- Council revised the Huskisson Development Control Plan [no. 54] to review the Huskisson town centre and ensure that the village amenity was retained in future planning decisions.
- Tourism continues to create substantial employment and economic growth for the city. Council adopted the tourism master plan in April 2007. Shoalhaven Tourism embarked on a major media and marketing campaign during 2006/2007. As a result an increase in visits and spending for the year saw more than \$50 million in spending come into the city during the year. Tourism is now worth \$552 million to our city each year.

- Shoalhaven's on-line booking service now has an annual turnover of more than \$335,000, a 32 per cent increase over the previous financial year.
- This year we saw the amalgamation of the Nowra and Ulladulla Family Day care schemes to become the Shoalhaven Family Day Care scheme, operating through a new centre in Park Road Nowra.
- Shoalhaven City Arts Centre hosted the first regional exhibition of collected works by David Hockey, drawing visitors from throughout Australia and overseas.

These are some of the highlights from the year. The annual report contains much more information on the entire range of services provided by Council.

Council also has a key objective to manage a financially sound and well managed organisation. In this regard Council has pursued the following financial strategies:

- Moderate rate increases specifically for infrastructure works such as road sealing, kerb and guttering, footpaths, and public amenities
- A stormwater levy for future drainage works
- Minimum new borrowings – but only for new works, such as in 2007 / 2008 Council will borrow \$1 million for footpaths
- Reducing Council's expenditure by reducing management positions as opportunities arise
- Implement actions from the Energy Savings Action Plan

Over the past three financial years Council has reduced the amount it needs to spend on bringing its infrastructure assets up to a satisfactory condition from \$42 million down to \$35 million. At the same time Council has been able to deliver new services such as the Aquatic Centre at Sussex Inlet, a new multi-purpose centre in Ulladulla and the new Shoalhaven Entertainment Centre.

Council's total revenue for 2006 / 2007 was \$177.8 million, total rates and charges received by Council was \$72.18 million. The percentage of rates charges was 40.59 per cent of the total revenue received.

Council also have \$1.443 billion in infrastructure assets under its management. In the 2006 / 2007 financial year Council spent \$21.375 million on infrastructure maintenance.

We would like to take this opportunity to thank all those Council staff including the Council management Team for their hard work during the year.



Greg Watson

Greg Watson
Mayor

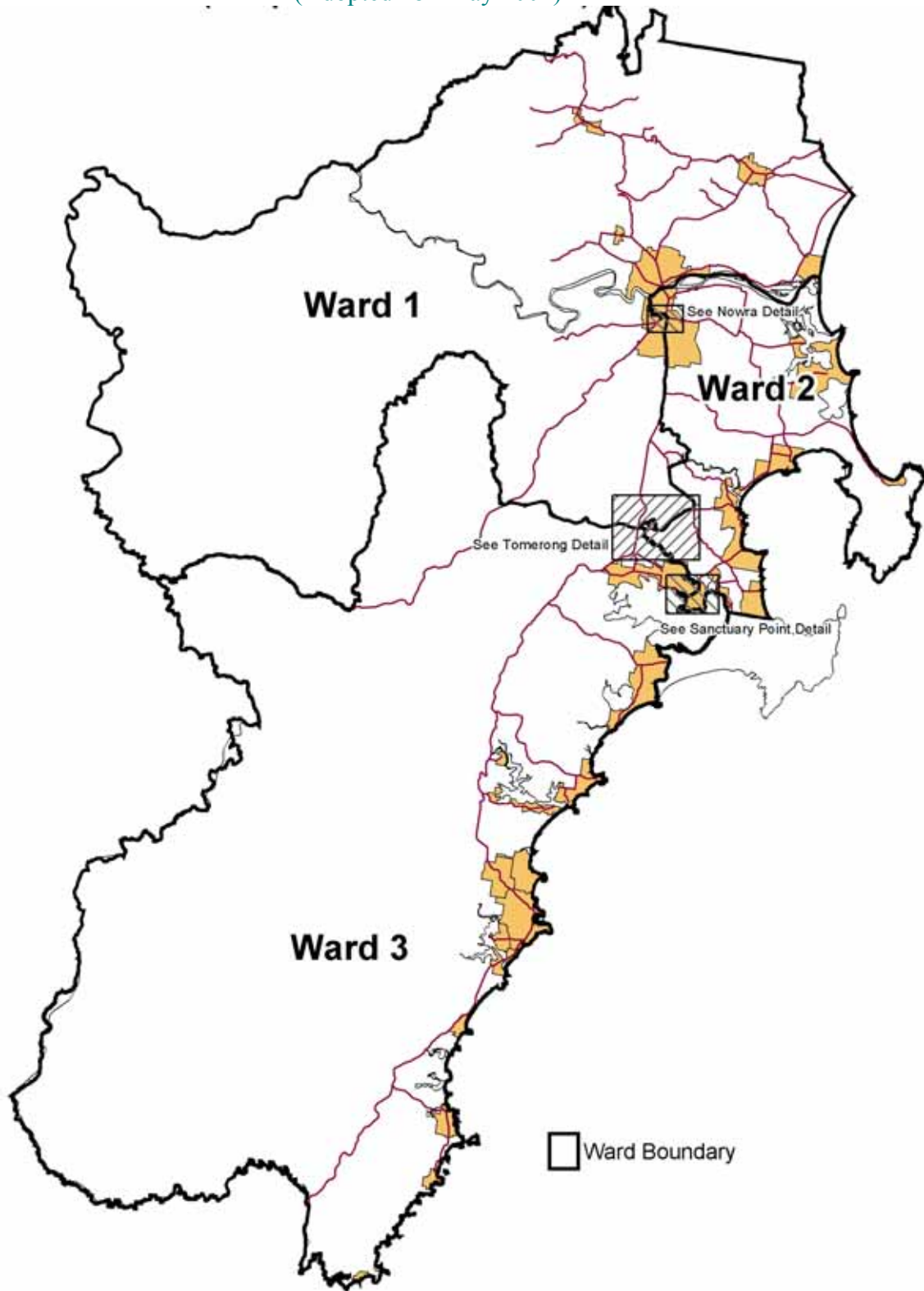


Russ Pigg

Russ Pigg
General Manager

Ward Boundaries

(Adopted 28th May 2002)



Ward 1 Councillors



Clr John Anderson



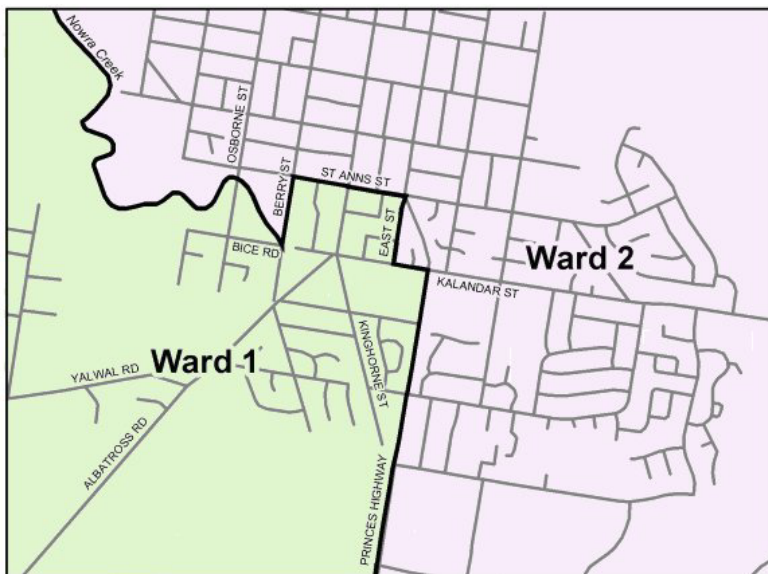
Clr Richard Bates



Clr Gary Kearney



Clr Gareth Ward



Ward 2 Councillors



Clr Peter Murphy
Deputy Mayor



Clr Paul Green



Clr Jack Kerr



Clr Jim McCrudden



Ward 3 Councillors



Clr John Finkernagel



Clr Rebecca Rudd



Clr John Willmott



Clr Josi Young
Assistant Deputy Mayor

Senior Staff



John Gould
Assistant General Manager



John Wells
Director City Services & Operations



Ernie Royston
Director Strategic Planning



Bill Tomkinson
Acting Director Shoalhaven Water



Peter Dun
Director Finance & Corporate Services

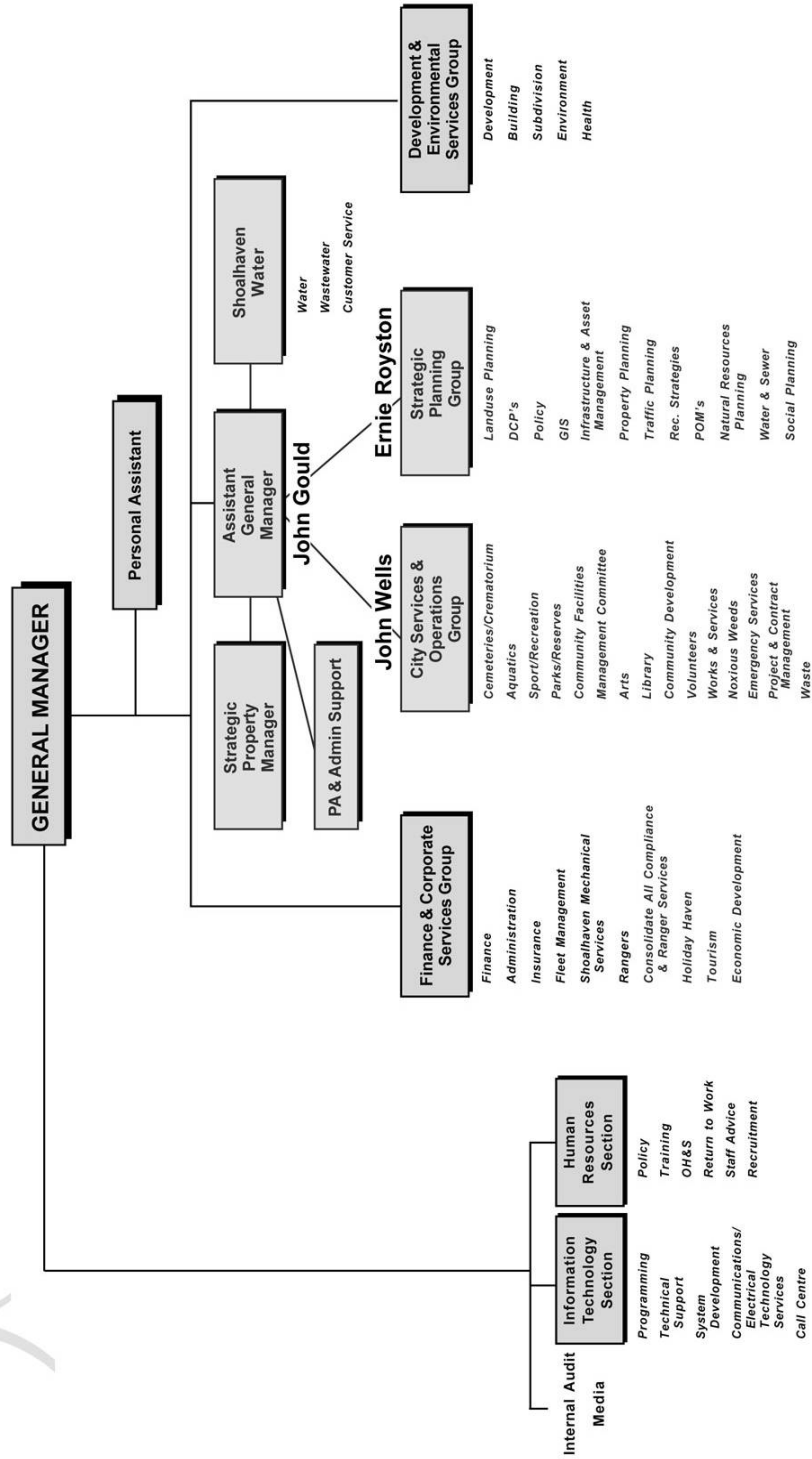


Tim Fletcher
Director Development & Environmental
Services

Organisational Structure

'K'
Adopted
27th June, 2006

NEW 'ORGANISATIONAL STRUCTURE'



Part A

Principal Activities

ABBREVIATIONS USED IN THE FOLLOWING PAGES:

The column marked Grp.Dir. refers to the Group Director/Manager responsible for each Task:

GM	GENERAL MANAGER
FC	FINANCE & CORPORATE SERVICES GROUP
CSO	CITY SERVICES & OPERATIONS GROUP
DES	DEVELOPMENT & ENVIRONMENTAL SERVICES GROUP
GMIT	GENERAL MANAGER – INFORMATION TECHNOLOGY
GMHR	GENERAL MANAGER – HUMAN RESOURCES
SP	STRATEGIC PLANNING GROUP
SW	SHOALHAVEN WATER GROUP

Notes relating to Tasks identified within the Principal Activities:

- Task numbers have been assigned starting from the base year of 1999/2000. Some Tasks have been completed and are not included in this year's plan, yet retain their Task Number. Hence the numbering may appear to have gaps on some pages.
- Some Tasks relate to addressing Access & Equity issues for certain disadvantaged or Target Groups.

Principal Activities

Principal Activity 1: Effective Government

Principal Activity 2: Protecting the Environment and Planning for Growth

Principal Activity 3: Promoting and Developing the Local Economy

Principal Activity 4: Improving Community Facilities and Services

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

Principal Activity 6: Operating Holiday Haven Tourist Parks

1. Effective Government

Scope of the Activity

This Principal Activity includes Council's support, regulatory and other functions not covered in the other Principal Activity areas. These include corporate services such as record keeping, information technology and management of Council's finances as well as those activities that Council is required to undertake such as the assessment of new developments.

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 challenge in a strategic way through the development and implementation of **Cityplan** and to develop and better integrate its supporting plans and strategies.

Further impetus will be given to embracing the principles of Ecologically Sustainable Development throughout the organisation.

A greater focus is proposed in developing more effective working relations with government, the community and others.

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.

(See over for more detail on these and other proposed tasks)

Highlights for 2006/07

City Services & Operations Group

Aquatic Services

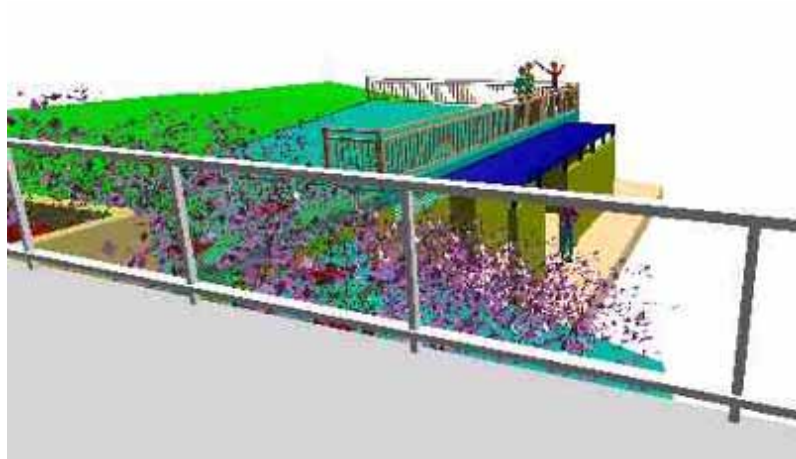
- Bay and Basin Leisure Centre celebrated its 5th birthday with a week of activities.
- New solar heating installed for the indoor amenities at the Bomaderry Aquatic Centre.
- Waste recycling project implemented at Nowra and Bomaderry swimming centres.
- Corporate Membership of Shoalhaven Aquatics launched.
- A customer service survey was undertaken to obtain feedback on Shoalhaven Aquatics Learn-to-Swim programs. The overwhelming response was complimentary of these services which met or exceeded expectation and indicated that children enjoyed this learning experience.
- Bay and Basin Leisure Centre installed a 150,000 litre rainwater harvesting tank to capture rainwater from the Centre's roof that would otherwise go to storm water and use water to top up swimming pool water after weekly backwashing.
- Ulladulla Leisure Centre installed a hybrid gas/solar hot water system to heat swimming pool water.
- Council's Aquatic facilities have implemented the 'Keep Watch @ Public Pools' initiative developed by the Royal Life Saving Society of Australia. This is a water safety awareness program aimed at making parents aware of their responsibility to supervise children in and around water.

Bereavement Services

- Official opening of Reflections Café with new Licensee – Slice of Life Australia.
- Construction work on the Tree of Life garden completed.
- Infrastructure to provide for another 30 grave sites was constructed in Segment 6 at the Shoalhaven Memorial Gardens and Lawn Cemetery, along with the commencement of the construction of the first concrete header beam in Segment 7. The beam will provide for approximately 100 double interment grave plots.
- Installation of multi-media facilities in the Shoalhaven Memorial Gardens and Lawn Cemetery Chapel at Worrigee.

Project Delivery Section

- [Ulladulla Terraced Parkland](#) - Concept design and approvals completed for Ulladulla Terraced parkland amenities and viewing platform and a construction contract approved.



- **Forest Road** - 10.8km of Forest Road was upgraded and sealed to provide a significantly improved access to four coastal villages. An innovative cash flow process was used to bring forward full infrastructure benefits by 4 years.



- **Ulladulla Leisure Centre Gas Conversion** - Installed a new high efficiency pool water heating system operating on mass thermal storage principles. This improvement will deliver energy savings of up to 20% per annum in LPG gas consumption, also saving CO2 emissions of 2,270kg per annum.



- **Huskisson Sportsfield Irrigation System** - Installation of a new irrigation system was completed. The new system incorporates the use of REMS recycled water.



- Assisted Kleenheat Gas in their relocation to the Flinders Industrial Estate.



- Completed major expansion of Flinders Industrial Estate to cater for high demand for commercial development sites.



- River Road Reserve, Shoalhaven Heads was revitalised with new picnic facilities and landscaping.



- **Village Entry Signs** - New village entry signs completed for Huskisson & Vincentia.



- **SMPCCC** - Contract awarded and construction commenced on the Shoalhaven Multi Purpose Cultural Convention Centre.



- [Voyager Park](#) was upgraded to include a foreshore promenade walkway and seating areas.



- [Beach Road Bridge Berry](#) - New 14m long concrete bridge completed, replacing structurally deteriorated timber bridge.



- [Mark Radium Park Landscaping](#) – Car park restoration and upgraded picnic facilities completed. Worked in partnership with local Park Care Group to improve landscaping.



- [Willinga Bridge Cathodic Protection](#) – Concrete repairs to bridge piers and cathodic protection to the steel reinforcement in the concrete completed. Work undertaken will extend the life of the bridge.
- [Rotary Park Amenities Ulladulla](#) - Completed construction of new public toilet facility and Fishing Club storage room.
- [Nowra Arts Centre First Floor](#) - Converted the unused first floor of the Arts Centre for use as a Multi Media training venue and studio space for radio station 2UUU.



- [Bolong Road Bridge](#) – Major repair work to Bolong Road bridge investigations completed and work commenced.



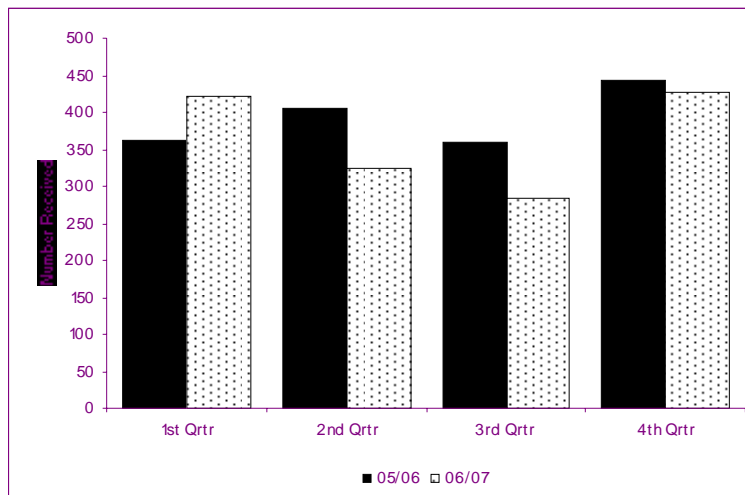
- [Animal Shelter Improvements](#) - New day yards completed at Shoalhaven animal shelter. The works included design and construction of concrete surfaces and fencing to provide a hygienic and open space for dogs at the shelter.
- [Kangaroo Valley Hall Improvements](#) – Installed a new disabled toilet facility in the Kangaroo Valley Hall while maintaining the heritage values of the building. Repainted the Kangaroo Valley hall in sensitivity with its heritage values. Work was done under a trial three year maintenance contract.
- [Bay and Basin Leisure Centre Rainwater harvesting](#) – Installed a 150,000 litre water tank pipework, pump and automated control system with a roof catchment area of 1482m². The rainwater harvested will supplement the water supply for the pools in excess of an estimated 1.12 Mega Litres per year.
- [Voyager Park Amenities](#) – Designs and approvals completed for a new building to provide toilet and change room facilities for the Huskisson seapool and an operations centre for the Royal Volunteer Coastal patrol on the first floor. This allows construction to commence in 2007/2008.
- [Nowra Skatepark](#) – Worked with local youth to develop a new innovative skatepark design for Nowra. Construction expected in 2007/2008.
- [Turpentine Road](#) – Designs and planning approvals completed to allow major sealing works on Turpentine Road to be implemented in 2007/2008.
- [Mollymook Beach Foreshore](#) – Major upgrade to foreshore area providing disabled access to the beach, new landscaping, improved access for Surf Club and significantly improved picnic facilities.
- [Currarong Boat Launching Ramp](#) – Concept designs developed for a new boat launching ramp at Currarong. Design options presented to major public consultation.
- [Lakehaven Drive \(Sussex\) Jetty](#) – A new pontoon and jetty have been completed.

- **Main Road 92 Strategy** – A further 23.5kms of Main Road 92 sealed with funding coming from Federal & State Governments and Shoalhaven City Council. Designs completed for next stage of sealing from Bulee Mountain to Nerriga with construction expected to commence in October 2007.
- **North Nowra Link Road** – Worked with Minister for Planning to initiate Ministerial planning approval process for resolution of issues surrounding the North Nowra Link Road.
- **Tennis Courts Ulladulla** – Prepared designs and contracts for construction of 4 additional tennis courts. Assisted Milton Ulladulla District Tennis Club to gain grant funds to add to Council funding, allowing construction to start in 2007/2008.
- **Ulladulla Admin Office Extension** – A new disabled friendly customer service area was added to the Ulladulla Administration building.
- **Cattery** – Cattery was constructed at Shoalhaven animal shelter to accommodate and process animals. The building is 60m2 and has cages as well as an area for animals interaction with the public.
- **Narang Road Tennis Court Expansion** – The new courts with synthetic surfaces were constructed for competition. Base prepared for additional two courts.
- **Nowra Admin Building Concrete Repairs** – Repairs completed to mitigate steel reinforcement corrosion and expansion joint repairs.

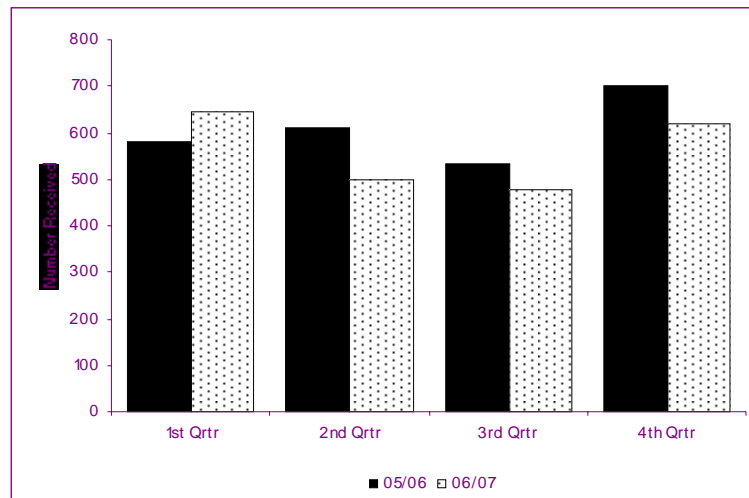
Development & Environmental Services

Application Statistics

Construction Certificate Applications Received

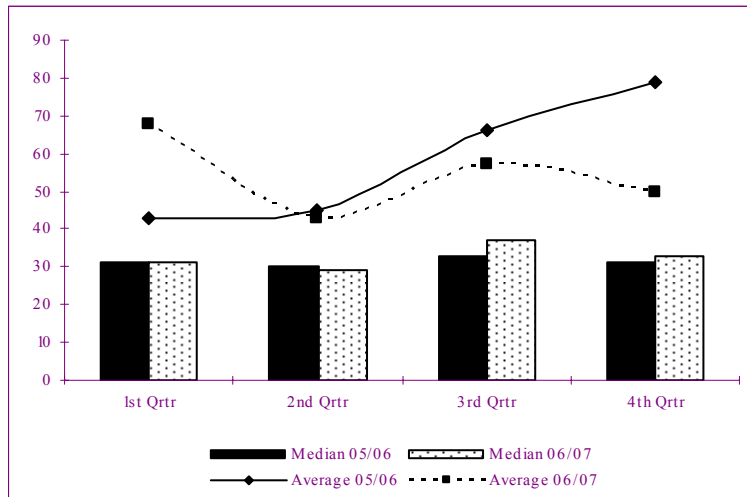


Development Applications Received

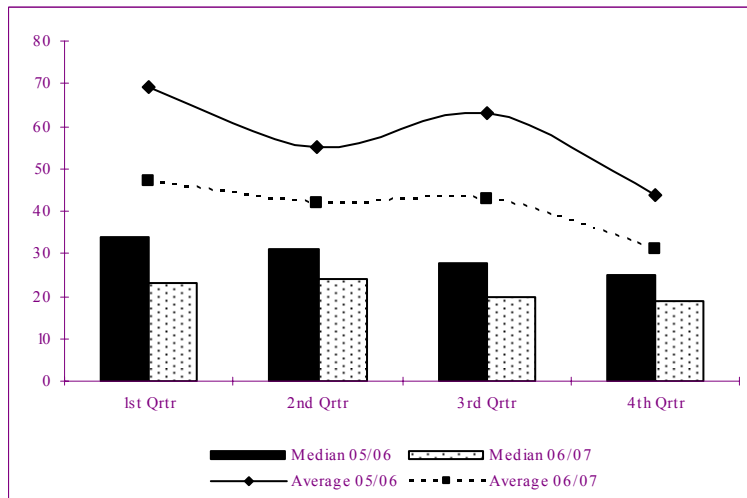


Overall the levels of development activity are slightly down on 05/06 figures. There are signs however, that the residential market is slowly improving and this may lead to higher numbers of Development Applications and Construction Certificates in the year ahead.

Processing Times Summary - Construction Certificates



Processing Times Summary - Development Applications



Both the average and median turnaround times for Development Applications have decreased during the year. These times are now at an excellent level which reflect the commitment of staff and the benefits of a long term strategy aimed at improving productivity.

Strategic Planning

- Achievement of 99.7% success rate for issue of Planning (Section 149) Certificates. This continues an excellent success rate in excess of the objective of 95%.
- GIS up to date with registered subdivisions, gazetted zones and adopted council policies affecting land.
- Additions to Council's internet site
 - Relevant Public Exhibition material.
 - Updated information relating to the progress of the rezoning investigations for the small lot rural subdivisions.
 - Natural Resource Plan documentation

Finance & Corporate Services

Animal Management

In January 2007 new legislation came into force providing for increased responsibilities for owners of dangerous dogs and restricted breeds. Within Shoalhaven City Council there have been 56 dogs declared dangerous and 71 dogs of restricted breed recorded.

Council's Ranger Services Animal Management Officers have contacted all known owners of dangerous and restricted dogs in the local government area and carried out inspections of premises. As a result a number of non compliance breaches have been issued with an ongoing program of inspection scheduled.

School Safety

During the 2006 period the Minister for Local Government drew Council's attention to the need for greater vigilance around school zones, particularly in relation to illegal parking.

As a result Council's Ranger Services Parking Officers conducted a project to educate drivers and the school communities of the problems associated with illegal parking around schools and the potential for the impact upon the safety of school children. This program has now moved into an enforcement phase with penalty notices for illegal parking being issued where appropriate.

Financial Services and Corporate Services

- In line with the Motor Vehicle Policy in regard to encouraging further the use of more fuel efficient vehicles, Council's fleet currently contains 105 4 cylinder vehicles.
- Council has successfully conducted three community meetings in respect of the Draft Management Plan 2007 – 2010 and considered relevant feedback and submissions in regard to the draft. Powerpoint presentations and recorded feedback from these meetings will form an integral part of the community consultation process in respect of adopting and progressing the tasks and objectives outlined within the Draft Management Plan.
- Council's FBT return and quarterly payments have been made by the due dates.
- 2005/2006 Annual Financial Reports have been submitted to the Department of Local Government within the required timeframe.
- Council's public policies adopted and/or revised have been progressively placed on Council's website for public access.

Executive Support and Governance

- Document Assembly software has been tested for the production of the business paper up to the Minutes stage with issues identified and further testing to be undertaken.
- Council's public policies were adopted and or revised with a review date established and have been progressively placed on Council's website for public access.

Principal Activity: 1 EFFECTIVE GOVERNMENT			
Objective: 1.1 LEADERSHIP AND DIRECTION - to develop strong leadership and decisively guide the best future for the Shoalhaven.			
Strategy: 1.1.1 Develop, communicate and maintain the Cityplan process.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
2. Cityplan PROCESS			
Ensure that the whole of Council is aware of and follows the Cityplan processes to achieve better corporate strategic planning.	Better corporate strategic planning throughout Council through ensuring that development / review of key strategies takes place on a rolling basis.	GM	<p>Significant progress made in reviewing Cityplan strategies and development of numerous AMP's during the year and this is now available on the Intranet and Internet with links to documents.</p> <p>Organisation restructure of July 2006 has consolidated strategic planning functions of landuse planning, infrastructure planning and natural resource planning under one Group.</p> <p>Annual report on progress to achieve Cityplan targets presented in November 2006.</p>
4. HUMAN RESOURCE STRATEGIES			
Develop strong leadership and decisively guide the best future for the Shoalhaven.	Continue the leadership training program for Managers and Supervisors and develop the Graduate Certificate in Management Program.	GM	During the reporting period the Graduate Certificate in Management continued. On completion of the leadership and management skills course number 14, 176 participants have graduated.
	Continue development of the Corporate Responsibilities Workshops (CRW's) for all Managers and Supervisors..	GM	Round one of the Corporate Responsibilities Workshop was completed in June. The attendance of managers and supervisors was excellent with a 99% rate.

Principal Activity: 1		EFFECTIVE GOVERNMENT	
Objective: 1.1		LEADERSHIP AND DIRECTION - to develop strong leadership and decisively guide the best future for the Shoalhaven.	
Strategy: 1.1.2		Integrate the principles of ecologically sustainable development into all Councils planning, decision-making and actions.	
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. ECOLOGICALLY SUSTAINABLE DEVELOPMENT</i>			
Ensure that Council meets and embraces its ESD obligations under the Local Govt. Act, through: Groups identifying tasks from the adopted ESD guidelines and reporting on their progress.	Implementation of Guidelines for Councillors and staff incorporating the ESD guidelines when plans, policies and checklists are reviewed or new ones prepared. All new and reviewed plans are consistent with the adopted ESD guidelines.	SP	ESD has been considered in new and reviewed policies. Sustainable Planning Committee provides a mechanism for embracing Council's ESD obligations and endeavours to support innovative opportunities to improve the sustainability of Council's operations.
	Ecological Integrity - a major thrust of the Citywide Growth Management Strategy will be to retain and manage the ecological values of the City. Maintenance and improved levels of conservation management in State of Environment reporting.	SP	Councillors were briefed on the draft Issues Paper that will form an initial step in the development of the Citywide Growth Management Strategy. The draft Issues Paper was also forwarded to the NSW Department of Planning for review prior to its finalisation. Consultant has been engaged to assist with the finalisation of the Issues Paper and also design and undertake community consultation which is anticipated to take place later in 2007.
	Social integrity - Major review of Section 94 Contributions Plan will realign provision of public facilities with continuing growth. Level of acceptability in Council's action through surveys associated with the Management Plan and Plan process.	SP	The on-going major review of the Section 94 Contributions Plan continues.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	<p>Economic Viability - The Sussex Inlet Settlement Strategy and the Nowra Bomaderry Structure Plan will look at opportunities for urban consolidation, efficient provision of infrastructure and creation of employment opportunities.</p> <p>Level of employment, availability of affordable housing and general strength of the Shoalhaven economy.</p>	SP	<p>Both the Nowra Bomaderry Structure Plan and Sussex Inlet Settlement Strategy were exhibited for community comment and subsequently finalised and adopted by Council during the reporting period. Both plans were submitted to the NSW Department of Planning for endorsement. Shoalhaven Planning Policy No 5 - Dual Occupancy Subdivision, was exhibited for community comment and subsequently finalised by Council during the reporting period. Provides opportunity to increase housing choice and maximise use of infrastructure / services.</p>
	<p>Develop Xeriscape gardens over traditional rose and cottage gardens.</p> <p>Continuing efforts to implement and promote Xeriscape gardens over traditional rose and cottage gardens and construct better stormwater runoff and drainage over Anglican "C" Section at Nowra Cemetery.</p>	CS	<p>The Bereavement Services Section continued previous landscape strategies, especially in regard to new & expansion developments, that strive to minimise reliance on irrigation.</p> <p>It had been planned to re-turf some lawn areas at the Shoalhaven Memorial Gardens & Lawn Cemetery, Worrige, with soft leaved Buffalo grass. However, the work was scaled back because of the drought conditions that affected the cemetery during summer & autumn. Only a small area in the monument burial segment, which was in urgent need of attention, was returfed.</p>
	<p>Eliminate the use of plastic bags at the Shoalhaven Visitor Centres.</p> <p>Use durable, re-usable woven polypropylene bags with Shoalhaven City printed on them or use paper bags suitably printed.</p>	FC	<p>Polypropylene bags have been purchased. These form a dual purpose, eliminating plastic bags and providing a promotional message for the Shoalhaven.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	<p>Explore opportunities for the use of non potable water for irrigation of sportsgrounds.</p>	CS	<p>Opportunities have been explored for the use of non potable water at several sportsfields. The irrigation system at Yulunga Reserve at Manyana has been designed in preparation for 2008 capital works. The installation of the non potable water irrigation system at Huskisson playing field was completed. Shoalhaven Soccer Club have submitted an application for community water grants for stormwater harvesting at South Nowra. Ongoing investigations required regarding the use of non potable water at other sportsfields within the city of Shoalhaven.</p>
	<p>Introduce a range of industry leading measures to enable Holiday Haven Tourist Parks to meet the triple bottom line of Environmental Sustainability, Economic Sustainability and Social Responsibility.</p>	FC	<p>This year the Holiday Haven group has continued with accreditation programs designed to meet commercial, community, and environmental sustainability targets.</p>
	<p>Encourage the use of electronic technology (eg scanning/digital imaging) to reduce reliance on hard paper copy and record storage for Council documents.</p> <p>Implement the electronic storage of paper based documents (eg job descriptions, delegations, authorisations etc) by December 2006.</p>	FC	<p>Council has successfully encouraged the use of electronic technology (eg scanning/digital imaging) to reduce reliance on hard paper copy and record storage for Council documents throughout 2006/2007.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	<p>The purchase of fuel efficient and environmentally friendly vehicles for Council's fleet.</p> <p>Consider the replacement of current fleet with more fuel efficient and environmentally friendly vehicles over a period of time, eg 4 cylinder vehicles.</p>	FC	Policies have been implemented to encourage the use of smaller, more fuel efficient vehicles. This has resulted in the number of four cylinder vehicles in Council's fleet increasing from 96 to 105 over the period.
	Assess the fuel efficiency, greenhouse and air pollution for Council's fleet on a regular basis.	FC	Policies have been introduced to encourage the use of smaller, more fuel efficient vehicles. In addition the use of alternate more environmentally friendly fuel has been encouraged and increased.
	<p>Review the number of hard copy business papers provided for Council and Committee meetings and replace with electronic copies where practical.</p> <p>Reduction in the number of hard copy business papers produced and reduction in paper consumption.</p>	FC	Staff and community organisations who receive a hard copy of Council's business paper were encouraged to access the business paper in an electronic format to reduce the number of hard copies where ever possible. The number of hard copies printed for each meeting reduced by 9 during 2006/07.
	<p>Reduce physical resource duplication by working co-operatively with stakeholders to ensure minimum resource allocation for maximum impact.</p> <p>Number of educational materials produced conjointly.</p>	FC	The Ratepayers Brochure for 2007/08 has been printed and distributed to all ratepayers throughout the Shoalhaven with the Rates Notice. The detailed information provided by each Group and contained within the brochure is a good corporate snapshot from within Council of services, maintenance and capital works programs scheduled for the ensuing financial year.
2. ECOLOGICALLY SUSTAINABLE DEVELOPMENT			
Integrate the principles of ecologically sustainable development into all Council's planning, decision-making and actions.	Number of new infrastructure projects incorporating energy efficient design initiatives.	SP	Council has integrated a number of ESD principles across a range of planning and operational projects.

Principal Activity:	1	EFFECTIVE GOVERNMENT	
Objective:	1.2	INVOLVING OTHERS - to work more effectively with the community, government and others.	
Strategy:	1.2.1	Establish methods of achieving improved ongoing community liaison.	
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
2. CITYWIDE COMMUNITY LIAISON			
Identify and implement the most effective methods of community liaison on a geographical and issue-related basis. <i>Access & Equity Action Areas: All Target Groups - 2 Empowered Communities</i>	Implement the Community Consultation Strategy within each Group.	GM	Council has continued to consult with the community on a wide range of issues including numerous public meetings, onsite community meetings, landowner and resident briefings, meetings with CCB Executives and staff attending individual CCB monthly meetings. Policy documents on public exhibition are notified to community via advertising and direct notification to CCB's. Also available on Council's website.
6. PRINCIPAL CONSULTATIVE BODIES ADVICE ON CAPITAL WORKS PROGRAMS			
Meet with Area Principal Consultative Bodies to provide advice on and feedback to future Capital Works and Maintenance Programs. <i>Access & Equity Action Areas: All Target Groups - 2 Empowered Communities</i>	Meetings held with at least 6 Principal Consultative Bodies to review community needs and service standards for physical services.	SP	Meetings have been held with 8 Consultative Bodies to review community needs and service standards for physical services.

Principal Activity: 1 EFFECTIVE GOVERNMENT			
Objective: 1.2 INVOLVING OTHERS - to work more effectively with the community, government and others.			
Strategy: 1.2.2 Review and develop stronger networks with government and other organisations to work towards the objectives of Cityplan.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. STATE AND FEDERAL REPRESENTATIVES</i>			
Ensure that Council optimises every opportunity to stress the unique range and complexity of issues facing the Shoalhaven to relevant State and Federal Ministers and local elected Representatives.	Ongoing liaison with State and Federal Ministers and local MPs.	GM	Numerous meetings are held with State and Federal Ministers and MP's during the year to gain support for provision of services, facilities and infrastructure for the City. Staff also meet with Departmental staff at a Regional and State level over a range of ongoing issues.
<i>2. GOVERNMENT DEPTS</i>			
Arrange and hold focus meetings of officers from each relevant government department at the start of major Council projects, as appropriate.	Focus meeting held for each major project valued at >\$1m which involves integration with NSW Government agencies in the approval process.	SP	Several Focus Meetings held during the year for projects involving integration with NSW Government agencies.

Principal Activity:	1	EFFECTIVE GOVERNMENT	
Objective:	1.2	INVOLVING OTHERS - to work more effectively with the community, government and others.	
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	
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. COMMUNITY CONSULTATION</i>			
Maintain and update facilities and equipment required for Council and other community meetings.	Liaise with Council's Principal Consultative Bodies to assist where possible in providing facilities and equipment that would benefit the consultative process.	FC	<p>During the 2006/07 financial year Council has successfully conducted three (3) community meetings in respect of the Draft Management Plan 2007 - 2010 and considered relevant feedback and submissions in respect of same.</p> <p>The various powerpoint presentations and recorded feedback from these meetings will form an integral part of the community consultation process in respect of adopting and progressing the tasks and objectives outlined within the Draft Management Plan 2007 - 2010. Council has also installed a "hearing loop" in Committee Rooms 1 & 2 within the Admin. Building in Nowra to facilitate the hearing impaired and to assist them to participate and communicate openly at various meetings.</p>

Principal Activity: 1 EFFECTIVE GOVERNMENT			
Objective: 1.3 EFFECTIVE MANAGEMENT - to responsibly manage the Councils finances, resources and regulatory functions.			
Strategy: 1.3.1 Implement sound financial management strategies to meet Cityplan objectives.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
3. FINANCIAL PERFORMANCE MEASURES			
To effectively manage Council's financial resources as per policies and guidelines set by Council and the Department of Local Government.	Keep Council's internal debt service ratio below 25%.	FC	Council's internal debt service ratio remains within target. This is consistent with Council's debt reduction policy. The result for 2006/07 is 16.68%
	Ensure that appropriate Australian Accounting Standards Regulations, Guidelines, Practices and Procedures are efficiently and effectively implemented to achieve compliance with statutory requirements	FC	Council staff have engaged with industry forums, undertaken training and consulted with external auditors to ensure Council will comply with changing accounting standards and statutory reporting.
	Review and keep up to date all Council policies regarding Council's finances	FC	Many of the current adopted Council Policies in respect of rate arrears, hardship provisions, pensioner rate rebates and small rural lot subdivisions were again reviewed by the Rates Working Party during August, December 2005 and March, May & December 2006. The Rates Working Party resolved that the status quo prevail in terms of the adopted Policies for the time being. No changes were recommended for the current Policies which will remain in force during 2006/07 or until further reviews are deemed necessary.
4. DEVELOPMENT OF FINANCIAL SYSTEMS			
To continue to monitor Council's financial reporting systems to ensure they meet the needs of users throughout the organisation.	Continue to investigate improvements to Council's financial systems and processes.	FC	The main emphasis for 2006/07 was to bed down new budgeting software and ensure integration with existing software.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
6. SECTION 94 CONTRIBUTIONS PLAN REVIEW			
Continue the major review of the plan.	Continue major review of Section 94 Contribution Plan through a series of amendments with overall finalisation by end of December quarter.	SP	Progress on the Contributions Plan Major Review has continued through the past year, with the Plan Administration and Fire & Emergency Services components prepared. In addition to amendments associated with the Major Review, major amendments have been prepared for roads and drainage at South Nowra. Nowra CBD traffic facilities and ENSA, car parking at Berry and Nowra and roadworks at Milton.
7. LONG TERM FINANCIAL STRATEGY			
Develop a 10year Financial Plan and ensure data is regularly reviewed and updated.	Regularly review with senior staff the 10 year Financial Plan and adjust accordingly.	FC	Significant work was undertaken on the 10 year financial plan and this assisted in an improved management plan process. Better information was able to be provided to staff and Councillors regarding budget options.
8. STATUTORY FINANCIAL REQUIREMENTS			
To ensure that Council meets it's statutory financial obligations.	Lodge Council's annual Fringe Benefits Tax return by the due date and forward each quarterly instalment by the due date.	FC	Council has submitted all FBT returns by required due dates.
	Lodge Council's monthly Business Activity Statement for GST by the due date.	FC	Council has submitted all Business Activity Statements within required due dates.
	Submit each quarterly budget review to Council within the timeframe laid down in the Financial Management Regulation.	FC	All Quarterly Budget Reviews have been submitted within required timeframe.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Complete and lodge Council's Annual Financial Reports within the timeframe laid down in the Local Government Act.	FC	Council submitted the 2005/06 Annual Financial Statements within the required timeframe.
9. DONATIONS			
<p>Identify the donations to be made by Council to individuals and community groups pursuant to Section 356 of the Local Government Act.</p> <p><i>(Also see list of Donations, Sponsorships and Subsidies)</i></p> <p><i>Access & Equity Action Areas: All Target Groups - 1.Supportive Communities</i></p>	Payment of donations, subject to submission of claims by the identified groups and individuals.	FC	Council has paid out 84% (i.e. \$ 118,991.96)of the budgeted 2006/07 donations vote during this financial year. These payments have been made to identified groups subject to the appropriate written submissions, validation claims or by council resolution.
10. REBATE ON RATES			
<p>Water and wastewater availability charges and payment of general rates is discounted to pensioners</p> <p><i>Access & Equity Action Areas: All Target Groups - 1.Supportive Communities</i></p>	Provide annual pensioner rebates.	SW	Eligible pensioners provided with a rebate for water usage and availability charge
11. PAYMENT ASSISTANCE SCHEME			
<p>Payment Assistance Scheme to assist residential customers who are financially disadvantaged and having difficulty in paying water usage accounts</p> <p><i>Access & Equity Action Areas: All Target Groups - 1.Supportive Communities</i></p>	<p>Provide adequate funding and support to Agencies for the operation of a Payment Assistance Scheme.</p> <p>Report Annually to Council on the level of support.</p>	SW	The program provided assistance to 38 customers to a value of \$3,720. This assistance is significantly higher than previous years and is being more widely accepted by the community.

Principal Activity:	1	EFFECTIVE GOVERNMENT	
Objective:	1.3	EFFECTIVE MANAGEMENT - to responsibly manage the Councils finances, resources and regulatory functions.	
Strategy:	1.3.2	Further develop a positive organisational culture focussed on using resources wisely, achieving quality customer service and seeking continuous improvement.	
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. NEXT MANAGEMENT PLAN</i>			
Prepare the Management Plan for the following year after appropriate consultation with Council, the community and staff.	Council adopts the 'draft' Management Plan for public exhibition by May each year.	FC	The Draft Management Plan for 2007-2010 was adopted for public exhibition by Council on the 24th April 2007. The Draft Management Plan 2007-2010 was exhibited for public comment between 1st May and 31st May 2007 inclusive. Following 3 public meetings and a full review of written public submissions Council adopted the Management Plan for 2007-2010 on the 25th June 2007.
<i>2. GROUP PLANS AND WORKS PROGRAMS</i>			
Ensure that Group Plans and works programs are prepared by each Group Director which incorporate Cityplan objectives / Management Plan corporate priorities and tasks.	Group Plans are prepared for all major operational areas by July each year.	GM	Group Plans prepared and reviewed each 6 month period.
	Group Directors to report progress to the General Manager on a six monthly basis and to collectively discuss on at least a quarterly basis with the GM any major shortfalls, budget overruns, etc.	GM	Group Directors have been better focused to deliver and complete all works programs during this year and minimum carry-over and revote works.
<i>4. CONTINUOUS IMPROVEMENT</i>			
Create and maintain a learning environment which encourages review of policies, procedures and processes to continuously improve and more effectively meet organisational goals and objectives.	Implementation of the revised Employee Development Discussion (EDD) system.	GM	The EDD system was revised and implemented during the reporting period. It is running smoothly and workshops for managers and supervisors are scheduled as required.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Identify opportunities to use innovative technology to meet organisational objectives.	GM	<p>IT has continued to work with other Groups to deliver innovative technology solutions. This has occurred in a diverse range of projects, including web searching software, Internet Protocol Telephony, Masterplan and other eBusiness based solutions.</p> <p>The customer service survey provided a good benchmark for service delivery. Survey recommendations were implemented in Q3 and will be incorporated into the 2007/08 Group Plan.</p>
5. MAJOR COMPUTER APPLICATION ENHANCEMENTS - GIS			
Continue to enhance all aspects of GIS data and GIS enquiry.	Continue to upgrade the map base accuracy and provide electronic access for the community through Council's internet web page.	SP	Council's GIS has been maintained in a timely manner and the cadastral accuracy upgrade has been progressing according to expectations.
	Undertake ongoing enhancement of the GIS systems.	GM	
7. HUMAN RESOURCES STRATEGIES			
Develop partnering relationships that facilitate the achievement of strategic business goals, Management Plan, and Cityplan objectives through good people management and recognition of the value of human capital.	Identify and implement reporting mechanisms to advise Senior Management key data related to strategic issues such as recruitment, retention, leave and grievances etc.	GM	The Workforce Management (and succession) Plan was developed, compiled, drafted and adopted by the General Manager as the way forward to satisfy staffing issues in key and critical areas. The ongoing liaison between HR Coordinators and designated Group Directors has resulted in the development of partnerships dedicated to recognising, retaining and rewarding key personnel within the organisation.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Continue to enhance employee recognition and long service awards. Develop wellness programs to support the aging workforce. Refine IR policies and strategies to encompass the new Federal Industrial Reform.	GM	The Outstanding Performance Awards and Long Service Awards have now become entrenched within the organisational culture, giving recognition to the fact that an employees skills and performance are the organisations key assets.
8. TRAINING and DEVELOPMENT			
Identify, prioritise and address training and development needs which facilitate the achievement of Cityplan and Management Plan objectives.	Continue to develop and adopt a Council Training Plan annually by drawing from annual staff performance reviews (Employee Development Discussions – EDDs) and strategic consultation with all Groups.	GM	Round two of the Group's Strategic Training Needs was conducted mid way through the reporting period and outcomes were incorporated in the 2007/2008 Council Training Plan.
10. INFORMATION MANAGEMENT STRATEGY			
Review the strategy for the management of corporate information.	Review the Information Technology Management Strategy, at least on an annual basis or more frequently as required.	GM	The IT Strategy has gone through a significant review, resulting in a more user-friendly format. The strategy has now been incorporated into Section and Unit work objectives.
	Support each Group of Council in undertaking IT initiatives associated with their Group Plans.	GM	IT has met on a regular basis with each Group Director, providing assistance in achieving their Group Plan goals.
	Undertake an annual review of the Business Plans within Information Technology.	GM	The Cambewarra Mountain Tower Business Plan was completed in Q2 and the Shoalcom Business Plan was completed in Q3. Good progress has been made with the review of the Electrical Services Business Plan with early productivity gains being made by reducing reliance on internal invoicing.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
13. QUARTERLY REPORTING			
Review and monitor performance of Council in relation to the Management Plan.	Management Plan task reviews reported to Council within the time frame laid down in the Local Government Act.	FC	All quarterly 2006 - 2009 Management Plan reviews were completed and adopted by Council within a two month timeframe from the end of each quarter as prescribed under Section 407 of the Local Government Act, 1993. An emphasis has been placed this year on groups highlighting any positives or negatives to Council for each of the principal activities. The quarterly reviews also included comments in respect of those tasks which were not achieved within agreed timeframes.
14. ANNUAL REPORT			
Prepare the Annual Report on the performance of Council for the previous financial year.	Prepare the report in line with guidelines set out in the Local Government Act and submit to the Department within 5 months of the financial year end.	FC	The 2005/2006 Annual Report and State of the Environment Report have been finalised and copies were forwarded to the relevant Govt. Agencies on Thursday 30th November 2006. The completion date for both documents were within the prescribed deadline as provided under the Local Govt Act 1993 and associated Local Govt Regulations.
15. ELECTRONIC ACCESS TO COUNCIL INFORMATION			
Web site availability and usability. <i>Access & Equity Areas: All Target Groups - 2. Empowered Communities</i>	Review Councils internet site quarterly ensuring that information relating to the elected Council, Council meetings, business papers and minutes, Council policies and other governance information is up to date.	FC	Council's internet website has been progressively reviewed and updated appropriately.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Monitor and improve Council's web sites to ensure reliable and effective service delivery to the public.	GM	Council's website continues to be maintained and enhanced on a daily basis providing an effective service delivery to the public. Major developments include a single 'Documents on Exhibition' area plus provision for online submissions and compliance with the Pesticide Notification requirements for council assets.
17. STANDARDISED ONLINE CONTRACT MANAGEMENT SYSTEM			
Refine the Intranet based standard contract management guide	All significant contracts being managed in compliance with system standards and integrated with Council's OH&S contract management procedures.	CS	Standard contract conditions for engagement of consultants form completed and continuing to work with the OH&S Unit to ensure the contractor's OH&S provisions comply with OH&S self-insurer model.
18. MISCELLANEOUS COMPUTER APPLICATIONS			
Create, enhance and maintain the large number of existing applications.	Continuously review and enhance systems as resources permit to ensure that Council's computing applications continue to meet customer requirements.	GM	
19. INFORMATION TECHNOLOGY & TELECOMMUNICATIONS INFRASTRUCTURE			
Maintain and enhance the IT&T infrastructure. <i>Access & Equity Action Areas: All Target Groups - 2. Empowered Communities</i>	Ensure that Council's IT&T infrastructure has a high availability, provides effective and efficient services particularly in the areas of the Internet, telephone and radio call handling, and electronic security systems to facilitate the public's access to Council services and information while protecting Council resources.	GM	IT has maintained a high level of in-house expertise and continues to ensure product standards are maintained for all asset purchases. These factors have contributed to a high level of availability for all IT infrastructure.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Construct the new Cambewarra communications tower.	GM	<p>Major progress was achieved for this project in 2006/07. The project is due for completion by the end of Q2 2007/08.</p> <p>Further negotiations will occur with the Department of Lands to secure a long term lease allowing site user agreements to be developed.</p>
22. EQUAL EMPLOYMENT OPPORTUNITY MANAGEMENT PLAN			
<p>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.</p> <p><i>Access & Equity Action Areas: All Target Groups - 1. Supportive Communities</i></p>	Monitoring the EEO Management Plan by end of 2nd Quarter.	GM	<p>Continual revision and improvement of EEO Management Plan. Reinforcement of meritorious recruitment practices demonstrative of Council's commitment to the promotion of diversity and equity throughout the workplace.</p>
25. INNOVATION			
Foster innovation in the workplace to provide efficient and effective provision of services and customer relations.	Through the innovation program, seek innovative ideas from staff, have them investigated and implement them within resource and budgetary constraints.	GM	<p>Ongoing program of continuous improvement. Annual report on achievements to meet cost saving and productivity improvement targets completed in August 2007.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	<p>Identify system deficiencies and promote solutions that improve the efficiency and effectiveness of Council resources.</p>	FC	<p>Council's Finance and Corporate Services Group are continually reviewing strategies for better systems and modern technological improvements to existing Council activities. Examples include:</p> <p>*Upgrades to Corporate software applications such as HRI.</p> <p>*Customer service improvements through Staff surveys.</p> <p>*Electronic staff authorisation and delegation details within HRI.</p> <p>*Access job descriptions through TRIM Records system.</p> <p>*Trialling of Electronic Time sheets & Leave forms.</p>
26. COUNCIL BUSINESS PAPERS			
<p>Improve the process, layout and efficiency in the preparation of Council's Business Paper and Minutes. Ensure Council's Business Papers and Minutes are presented in an easy to read format and are readily accessible to the public, elected members and council staff.</p>	<p>Utilising available software continue to develop and implement improvements to the procedures, processes and presentation of Council's Business Paper and Minutes.</p>	FC	<p>Staff retirements in this area have slowed the progress on this project. This project will be given priority in the first half of 2007/08.</p>

Principal Activity: 1 EFFECTIVE GOVERNMENT			
Objective: 1.3 EFFECTIVE MANAGEMENT - to responsibly manage the Councils finances, resources and regulatory functions.			
Strategy: 1.3.3 Ensure that Councils activities are carried out within a clear framework of policies, procedures and service standards.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. APPLICATIONS FOR DEVELOPMENT (DA), etc</i>			
Meet statutory requirements for development and other application processing times and process all applications in a timely and efficient way.	<p>Percentage of applications determined within target time:</p> <p>Development Applications: Within 40 days – 70%; Within 21 days – 40%;</p> <p>Construction Certificates: Within 28 days – 70%;</p> <p>For Building Works – Within 15 days – 40%;</p> <p>For Subdivision Works: Within 10 days – 65%;</p> <p>Subdivision Certificates: Within 14 days – 80%; Within 7 days – 50%.;</p> <p>Complying Development Certificates: Within 7 days – 90%, Within 5 days – 50%;</p> <p>Building Certificates: Within 15 days – 80% Within 7 days – 40%.</p>	DE	<p>Development Applications</p> <p>Within 40 days: 76%</p> <p>Within 21 days: 52%</p> <p>Construction Certificates within 40 days: 55% (target time for these certificates has been changed to reflect the adopted Customer Service Targets)</p> <p>For Building Work</p> <p>Within 21 days: 28% (target time for these certificates has been changed to reflect the adopted Customer Service Targets)</p> <p>For Subdivision Works</p> <p>Within 10 days: 95%</p> <p>Subdivision Certificates</p> <p>Within 14 days: 46%</p> <p>Within 7 days: 39%</p> <p>Complying Development Certificates</p> <p>Within 7 days: 75%</p> <p>Within 5 days: 75%</p> <p>Building Certificates</p> <p>Within 15 days: 88%</p> <p>Within 7 days: 64%</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Develop and implement strategies to improve efficiencies and meet service level standards.	DE	DA Tracking - A review of DA Tracking was conducted with amendments to be implemented in 2007/2008. Masterplan - The Development Enquiry on-line system was implemented on 1 March 2007. Funding under the Federal Government's Regulation Reduction Incentive Fund enabled acceleration of the project during 2006/2007.
2. PLANNING CERTIFICATES			
Process Section 149 (Planning Certificates) in a timely and accurate manner.	95 % of certificates issued in three to five working days.	SP	99.7% of Planning Certificates issued within three to five working days.
4. FOOD SAFETY			
To maintain quality standards in food premises by regular and effective monitoring of food premises.	Conduct an inspection and education program to achieve 90% of food premises rates as satisfactory.	DE	Food business inspection and monitoring program successfully completed with 100% of food businesses inspected and six food education seminars conducted.
5. IMPLEMENTATION OF PUBLIC HEALTH LEGISLATION			
Ensure compliance with Public Health Legislation	Carry out inspection and testing of premises for the prevention of Legionnaires Diseases.	DE	Register maintained and updated. No testing required unless directed by NSW Health.
	Audit Water testing results of town water supplies in accordance with National Health Guidelines.	DE	Auditing program is continuing. All test results complied with Australian Drinking Water Guidelines 2004 (see Task 5.3.1.4 - Microbiological E-Coli 99.77% compliance, Chemical Health 99.98% compliance, Aesthetic 98.97% compliance).
6. IMPLEMENTATION OF ENVIRONMENTAL POLLUTION LEGISLATION			
Ensure compliance of Environmental Pollution legislation.	Carry out assessments and audits of non scheduled commercial and industrial premises.	DE	Environmental assessment program reviewed and implemented conducting inspections on a catchments basis.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
11. INTERNAL AUDIT PLAN			
			<p>The Internal Audit Program concentrated on a number of major projects in 2006-07, with many smaller projects also undertaken, a number of which were to meet senior management needs for quick analysis and feedback on various matters, in line with the modern internal audit role of being a consulting service to management.</p> <p>The more significant projects were:</p> <p>Significant attention was again given to Statewide Mutual insurance matters to endeavour to further improve Council's compliance position and thus reduce public liability risks. Internal Audit coordinated the input for this project and ensured that deficiencies were addressed. In this regard Council again achieved an excellent result – well above the State average – and should again receive the maximum 6% premium bonus applicable to the compliance audit.</p> <p>On-site compliance audits were done at nine Tourist Parks during the year. Results indicated that the parks were being well managed, and generally in very good conformity with Council's expectations and the relevant contracts. These audits are a key part of fraud control in Council contractor-run facilities.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
			<p>In addition, a detailed trend analysis of the Tourist Parks income and also the income vs water usage was completed. This should assist to determine where improvements are needed and where good trends indicates opportunities for all parks to benefit from the good results of the best performers.</p> <p>An analysis of Tourist Parks' occupancies by Park and type of cabin/site for a three year period was finalised early in 2006-07. This should assist management to ascertain the best type of cabin and sites by Park.</p> <p>Financial and related audits were completed for each of Councils village pools, two sea pools and the five aquatic and leisure centres, with recommendations made for some maintenance matters, security, OH&S, and computer back-up procedures as appropriate. This should assist to reduce public liability and other risks in these popular assets.</p> <p>Various audits were completed in relation to a range of electronic time recording (eTRS) and payroll matters, including recording of approved leave and other absences, accumulated annual leave and recording of hours worked, and additional reports associated with the electronic eTRS introduced in mid 2005. Significant improvements in compliance generally have resulted, including major reductions in leave errors and prompter adjustments. This has financial benefits in that leave is properly accounted for and does not erroneously become a financial liability to Council.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<p>Implement the Annual Audit Plan based on the long range Internal Audit Plan to ensure that Council has a disciplined approach to evaluate and improve the effectiveness of its risk management, control and governance processes.</p>	<p>Progressively implement the Annual Audit Plan based on the long range Internal Audit Plan on a risk assessment basis.</p>	<p>GM</p>	<p>Compliance audits of Council’s Rangers Access Agreement with the RTA was completed. The audit indicated excellent compliance with RTA access requirements. This annual audit is required for Council to maintain access to the RTA Drives system.</p> <p>Shoalhaven’s Internal Audit has had a role in investigations when required.</p> <p>Councils’ Internal Auditor also represented Council on the executive of the Corruption Prevention Network (CPN). This network assists with feedback and guidance on a range of corruption-related matters.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
			<p>A review of Council's performance utilising the Promoting Better Practice Program toolkit developed by the DLG was completed. Results indicated Council is doing quite well as compared to results published for some other similar councils, and should enable any weaknesses to be addressed so that our performance will be of a high standard whenever Council faces a review by the Department as part of its review program.</p> <p>Late in the current year, an audit methodology was under development to assist in reviewing fraud & corruption risks associated with development applications, a critical and high risk area of any council's operations.</p> <p>A fraud risk assessment was completed. This aimed at identifying all the fraud and corruption risks facing Council, and is a component of the Council's fraud control strategy, the latter also being reviewed and updated late in the year.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
			<p>Contributions to corruption prevention were also made reviewing Council's Fraud Control Policy and developing a Fraud Risk Strategy addressing all ten elements of an effective approach to addressing fraud and corruption risks. At the end of the year, this was ready to go to Council for formal adoption. The strategy, and the various components such as the fraud Risk Assessment help to minimise the opportunities for fraud – internal or external – to be directed against Council's revenue and assets.</p> <p>The Internal Auditor is also a member of the Risk Management Committee and refined the model of corporate risks and specific risks facing Council's groups and sections, based on Australian Standard 4360:2004. This is essential to Council meeting its obligations to address enterprise risk management of its activities and resources. During the year all major risks were identified at the group level and an Intranet-based Risk Register was created to be used by groups as an on-going mechanism to identify and address the significant risks facing Council.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
13. SALARY STRUCTURE AND AWARD COMPLIANCE			
Ensure compliance with Award and legislative requirements is balanced with a transparent process which promotes equity and fairness for Council customers and employees.	Monitor compliance with salary system and Award including Management commitment and staff involvement in the ongoing review of the salary system and working conditions to ensure compliance with the Federal IR Reforms.	GM	Assessment of CHRIS 21 capabilities and reporting capacity monitored to ensure compliance with both NAPSA and revised Work Choices Legislation.
14. RECORDS & INFORMATION ACCESS			
Review legislative changes to ensure Council compliance with the requirements of the Freedom of Information Act, Local Government Act and the Privacy and Personal Information Protection Act as they relate to the release of information.	Maintain a knowledge of legislative changes and implement requirements in a timely manner.	FC	Compliance with the information access and publication requirements of the Freedom of Information Act, 1989 and the Local Government Act, 1993 has been maintained. Council's legal obligations in regard to compliance with the Privacy & Personal Information Protection Act, 1998 and the Health Records & Information Privacy Act, 2002 have also been met.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
16. RANGER SERVICES - ENFORCEMENT			
Administration and operational procedures.	Statistical interrogation of Ranger Services database to determine priorities for proactive investigation	FC	Ranger Services undertook four proactive projects in the period. Dangerous dog and restricted breed compliance audit to ensure owners are meeting their responsibilities for the keep of such animals. Multiple infringements issued and ongoing inspection regime established. A Chipped not Registered audit was conducted to ensure compliance with Companion Animals registration requirements. 6000 reminder notices were sent out and approximately 1000 infringements for non compliance issued. Anti Social behaviour in the Bendalong area targeted over the Easter long weekend. 49 infringements issued for illegal use of reserves, damage to council structures and littering offences. Education campaign conducted for uncovered loads in an effort to minimise road side litter enroute to Councils West Nowra waste facility. Numerous pamphlets handed to drivers entering the waste facility and patrols of Yalwal road conducted. All of these operations are to be replicated over the next reporting period.
	Develop and implement a case management system for investigations by June 2007.	FC	It has been identified that the rangers database does not provide sufficient management information to allow proper reporting and supervision of rangers activities. The search for a suitable system is ongoing.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Ensure organisational alignment of Ranger Services practices and processes.	FC	Ranger Services has continued to develop and modify processes and procedures to ensure organisational alignment. Safe work method statements and standard operating procedures have been developed and improved over the period and cover procedural issues and practices
	Review and further develop procedural framework for Ranger Services Operations ensuring that it is adaptive to changes in best practice and legislation.	FC	Over the period, Ranger Services and Environmental Health have developed a Compliance policy for Council that has been put on public display. The policy will be supported by standard operating procedures and statements of practice to provide guidance to Council staff in the conduct of compliance and enforcement activities.
<i>17. RANGER SERVICES - COMMUNITY EDUCATION</i>			
Develop education packages in conjunction with enforcement activities.	Develop and deliver education initiatives by June 2007.	FC	Education activities developed and conducted over the period include Animal Management presentations to schools, road side litter reduction campaigns, participation in corporate displays and attendance at community events.
<i>18. STRATEGIC COMPANION ANIMALS MANAGEMENT PLAN</i>			
Implement the Strategic Companion Animals Management Plan (SCAMP).	Prioritise tasks for implementation by December 2006.	FC	All of the Ranger Services tasks arising from the SCAMP have been undertaken during the period. With the plan under review at this time, prioritisation of further tasks needs to be considered at the conclusion of the SCAMP review

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	In line with Principle Activity 6 of SCAMP - review the SCAMP to ensure currency with organisational objectives and legislative changes by June 2007.	FC	The Strategic Companion Animals Management Plan is a broad ranging document that attempts to integrate Council's companion animals responsibilities and broader community issues such as native animal and pest species. The plan has 6 principal activities focusing on service provision, community education, animal welfare and environment protection. The plan is now due for review and renewal to further define the strategic direction of Council's commitment to companion animal management over the next 3 to 5 years
19. OCCUPATIONAL HEALTH AND SAFETY			
Facilitate consultation, develop appropriate processes, implement and manage Council's OH & S System to support the achievement of Cityplan and Management Plan objectives. Access & Equity Action Areas: All Target Groups - 1. Supportive Communities	Ensure the OH&S system meets all legal and WorkCover requirements and that strategies are effective in reducing risk to meet all legal obligations as a responsible employer. Develop strategies to enhance consultation, a safety culture, reduction of incidents and positive OH&S input from the workforce.	GM	Review of all OH&S system documentation to ensure legal obligations are met. Developed and implemented OH&S strategies that have resulted in more hazards reported before injury and less lost time for injuries. Overall a 13.9% reduction in LTI's for employees.
	Enhance Return to Work outcomes by focusing on early intervention and improved communications with employees and other stakeholders.	GM	Strong case management for injured workers has reduced time out of the workplace. Targeted incident notification processes have improved early reporting.
	Monitor and review injury and incidents to identify trends and implement positive prevention strategies.	GM	Trends for LTI's still indicate sprains and strains as a major cause of injury. Improved investigation documentation by OH&S Unit is identifying root cause of incidents. Revised targets for 07/08 and Action Plans should bring about further incident reductions.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
20. INSURANCE / WORKERS COMPENSATION			
Ongoing compliance with sections 210 to 216 of the Workers Compensation Act 1987, claims management guidelines under the Workplace Injury Management & Works Compensation Act 1988 and Workers Compensation Legislation Amendment Act 2001.	Ensure Councils continued status as a self insurer through favourable monthly claims audit report by Workcover.	FC	Council has forwarded all data from 1 July 2006 until 30 June 2007 to WorkCover which has been accepted.
	Provision of licence information requirements and statistical returns by due dates.	FC	<p>All estimates have been completed in accordance with WorkCover Guidelines as 30 June 2007.</p> <p>Outstanding liability for Council's Self Insured Workers' Compensation Scheme has been completed and a copy forwarded to WorkCover.</p> <p>Council's liability as at 30 June 2007 was \$3.122M which is an outstanding result as Council has been an Self Insurer since the 30 June 1994.</p>
21. RISK MANAGEMENT			
Through Council's corporate Risk Management Committee, prepare, review and adopt risk management procedures to reduce Council's risk exposure on financial and other grounds.	Procedures investigated and adopted.	FC	<p>Council's Corporate Risk Management Committee met six times during 2006/2007. The Committee have made a number of recommendation to Senior Management to improve risk management across Council.</p> <p>During the year Council tested the Nowra Administration Site Emergency Procedures and Council's Disaster Recovery and Business Continuity Plan.</p> <p>Emergency Management training for "White powder" in Council's Records Department was completed in June 2007.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
22. BUSINESS OPERATIONAL PLANS			
Regularly Review business and operational plans for all Corporate Business Unit Operations to ensure objectives of Units are consistent with objectives of Cityplan and Council	Review progress against Business Plans on a quarterly basis.	FC	Business plans were developed for internal service units and monitoring on key performance indicators has been undertaken on a monthly basis.
23. REVIEW OF DELEGATIONS			
Review all Council delegations in accordance with Section 380 of the Local Government Act	Monitor delegations to ensure compliance with organisational requirements.	FC	Delegations have been reviewed and updated where appropriate.
24. CORPORATE POLICIES			
Ensure that Council's corporate policies are accessible and remain relevant to Current issues and the current political and community environment. <i>Access & Equity Action Areas: All Target Groups - 2. Empowered Communities</i>	Monitor and maintain improved access to council policies for the public, elected members and Council staff	FC	All adopted policies are displayed on Council's internet website. The Policy index is continually updated with new policies and amendments to existing policies. A program is in place which requires all policies to be reviewed and reaffirmed by each new Council within twelve months of election.
25. COMPLIANCE			
Conduct investigations into issues of illegal development activities.	Respond to complaints regarding erosion and sediment control and follow up with appropriate action.	FC	Erosion and sediment control complaints have been steady over the period. Upon investigation, most sites have immediately complied with requests from compliance however there have been a number of infringements issued where the situation warrants.
	Respond to complaints regarding vegetation clearing and follow up with appropriate action.	FC	Council continues to be faced with illegal clearing throughout the city. A number of successful prosecutions regarding illegal clearing have been undertaken with restitution orders made. Fines imposed by courts in just three matters total \$72,000.00

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Respond to complaints regarding pollution incidents and follow up with appropriate action.	FC	Response to pollution complaints was steady over the reporting period with peak incidents corresponding to peak population (Christmas break).
26. CONTAMINATED LAND			
Maintain Council's records of potentially contaminated land	Finalise Policy in conjunction with Planning Group.	DE	Awaiting feedback regarding proposed policy and owner notification from legal firm. Legal firm is currently preparing advice.
	Maintain Council's potentially contaminated land register and provide appropriate access and advice to clients as required.	DE	Work continuing on the maintenance of Council's Potentially Contaminated Land (PCL) database.
27. PUBLIC HEALTH			
Undertake education programs and services to increase community and business awareness of public and environmental health issues.	Seek partnership and funding opportunities for education activities.	DE	Council successfully gained grant funding of \$5000 to prepare a pamphlet on minimising the impact of development on native fauna.
	Conduct an inspection and education program to achieve 100% of skin penetration premises rated as satisfactory.	DE	Inspection program continued with all skin penetration premises achieving a satisfactory rating.
28. BASIX			
Implement the Basix Sustainability Requirements	Successful implementation of required measures for relevant applications.	DE	Procedures are amended as necessary to comply with any changes made to BASIX by the NSW Government such as the implementation of BASIX requirements for alterations and additions to dwellings.
	Completion of Staff Training and Industry Awareness.	DE	Staff have been advised of changes to BASIX as they occur e.g. BASIX requirements for alterations and additions, to ensure that Council's assessment process is up to date and compliant with current requirements.

Principal Activity: 1 EFFECTIVE GOVERNMENT			
Objective: 1.4 COMMERCIAL OPERATIONS - to successfully manage Council's commercial operations.			
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.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. BUSINESS PLANS AND STRATEGIES</i>			
Refine and develop individual business plans for each of Council's commercial operation units.	Refine / develop business strategies for implementation in the next financial year.	CS	Shoalhaven Aquatics Business Plan reviewed, completed and implemented. SMPCCC Business Plan to be progressed upon appointment of Centre Manager.
<i>2. BUSINESS UNIT DEVELOPMENT</i>			
To further enhance Council's portfolio of sports facilities through construction of new facilities and refurbishment/enhancement of existing facilities including: Aquatic Facilities, Parkcare Policy & Procedures, sports facilities, Community Facilities, OH&S Procedures & Training.	Introduce strategies which improve service to the customers/clients of Councils commercial operations.	CS	Regular inspection of facilities have been undertaken supported by external audit of operations by RLSSA. Learn to Swim Customer Survey undertaken with high levels of customer satisfaction recorded. Outcome of survey reported to Council.
	Aquatic Facilities – Continue work on the rehabilitation program, subject to Council endorsement of funding consistent with ESD principles.	CS	Capital Works program implemented and within budget. Two ESD projects completed - installation of solar / gas hybrid pool water heating system at Ulladulla Leisure Centre and rainwater harvesting project at Bay and basin leisure Centre with the installation of a 160,000 litre tank.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	<p>Parkcare Policy & Procedures - Where appropriate, promote the development of and identify the requirements of the Parkcare Groups in accordance with Policy.</p>	CS	<p>Park Care groups across the City actively participated in Greencard training to enable them to undertake construction work such as concrete path construction, furniture and fence installation.</p> <p>New groups have formed at Currarong and Mollymook with further enquiries being received from, and Park Car information distributed to, Sanctuary Point, Mollymook and Berry.</p> <p>Activities undertaken this year include weed control, garden bed construction and maintenance, pathway construction and maintenance, tree planting and maintenance.</p> <p>Milton Ulladulla Burrill Lakes Lions Park Care and Howell Faulks Reserve Park Care, Cambewarra were successful in the application for Tourism Grant funding to add park furniture to their Reserves. IMB Community grant funding for extending pathways also secured for Howell Faulks Park.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Sportsgrounds - Liaise with Sports Associations, User Groups and Council Officers to identify needs and report to Sports Board.	CS	<p>A report has been presented to the Sports Board in July 2007 encompassing results of the user group's survey that were carried out during the 2007/2007 financial year.</p> <p>Canteen upgrades have been identified and prioritised with four canteen upgrades being completed throughout the Shoalhaven at various sportsgrounds in the last 12 months.</p> <p>Several sportsgrounds issues were presented to the Sports Board during the last financial year, including funding priorities for Sport & Recreation Grants and Sporting facility needs and standards.</p>
	Sportsgrounds - Upgrade facilities through the minor improvements and capital works program subject to Council endorsement of funding.	CS	Capital works and minor improvements were completed on time and within budget.
	Sportsgrounds - Assist sports groups to access the Voluntary User Contributions Scheme.	CS	<p>Numerous projects completed. Some sports used their full allocation. A report was presented to the Sports Board in July 2007 regarding the allocation of unused funds. Applications for 2007/08 presented to the Sports Board and adopted.</p>
	Community Facilities, showground, parks and reserves - Introduce new booking software including on-line bookings for regular clients and school groups and investigate adding facilities managed by Management Committees and Bookings Officers to the systems.	CS	Introduction of on line bookings for School Sport at Council managed Sports Grounds.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Community Facilities - Public Halls & Community Centres - Assess the current usage patterns and types of usage and the needs of the user groups including working with key stakeholders.	CS	6 Management Plans based on a template developed with Community Centres.
	OH&S Procedures & Training - Carry out volunteer training programs in accordance with the identified needs of volunteers and Council's Training Policy.	CS	Community Centre Kitchen Audits and risk assessments completed.
3. BUSINESS UNIT OPERATIONS			
Targets have been established for business unit operations.	Crematorium and Cemeteries – Target for an annual operating surplus of \$150,000.	CS	<p>There were 5% fewer cremation services than the previous year, 6% fewer lawn cemetery burials and burials in the general cemeteries were down 22%.</p> <p>Memorial garden interments (cremated remains) were up 6%, but the income from this stream was down substantially (20%). Reasons are that a higher than expected proportion of the interments already held a Right of Burial and, significantly, that families are choosing lower cost memorials and columbarium niches.</p>
	Adhere to financial targets	FC	Performance against budget has been monitored on a monthly basis. Overall business operations performed reasonably well compared to budget.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	<p>Aquatic Facilities – Provide quality aquatic, fitness and secondary spend / services in a safe and cost effective manner.</p>	<p>CS</p>	<p>Staff, energy, utility, water & chemical costs being closely monitored.</p> <p>Take up of personal training services increasing.</p> <p>KPI's continue to be met.</p> <p>The increase consumption of gas from redundant boilers continue to give rise for concern as gas costs escalate beyond budget allocation. This should be addressed through replacement of current heating system at ULC and BBLC with solar / gas hybrid systems giving rise to future consumption and cost savings.</p> <p>Introduction at Kepp Watch at Public Pools program reported to Council and will be introduced in FY 2007-08.</p> <p>Aquatics restructure implemented and recruitment of trainees to be undertaken in July 2007.</p> <p>Seasonal pool usage reported to Council, including additional two week opening period to accommodate Easter weekend.</p>
	<p>Regularly review Service Level Agreements with Key Customers</p>	<p>FC</p>	<p>Service level agreements with several key customers were reviewed during the period, including Fleet Management, Comerong Ferry and Mechanical Services.</p>
	<p>Beach Inspector Program – Provide lifeguard services at eight beaches over peak holiday period.</p>	<p>CS</p>	<p>Beach Patrol 06/07 completed without major incident.</p> <p>Review conducted with SLSS NSW.</p> <p>Beach Patrol operations reported to Council.</p>

Principal Activity: 1 EFFECTIVE GOVERNMENT			
Objective: 1.5 PROMOTING LOCAL PRIDE - to effectively promote a positive image of the Shoalhaven.			
Strategy: 1.5.1 Develop methods to better promote the achievements of Council and the local community.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
1. MARKETING COMMUNICATION (External) STRATEGY			
Implement the strategy to explain the breadth and significance of Council's activities and achievements. <i>Access & Equity Action Areas: All Target Groups - 2. Empowered Communities</i>	Implement the strategy within budgetary constraints.	GM	Media Strategy implemented on continual basis with issue of numerous media releases and media interviews and contact. Several articles appear in State and National industry publications.
2. RECOGNISE LOCAL EXCELLENCE			
Council will continue to run or be involved with awards and sponsorships such as: Business Excellence Awards; School Citizenship sponsorship; Australia Day Awards; Mayoral Civic Receptions; Arts and Cultural Awards, etc.	Identify sponsorship or involvement each quarter.	FC	Council has indicated that it wishes to continue supporting and promoting the various existing methods of showcasing excellence achieved by citizens and businesses within the Shoalhaven during 2006/2007. Some examples of that support include: *School Citizenship Awards *Major Arts & Cultural Awards *Business Excellence Award *Australia Day Awards *Queens Birthday Honours Awards *Mayoral Civic Receptions for various achievers *Dinners & Functions honouring Community Service
4. PROJECT STATUS REPORTING ON THE INTERNET			
Council will keep the community informed on the progress of major projects via its internet site.	5 major projects placed on Council's Internet site and progress updated monthly and monitor 'hit' rate on site page.	CS	The cost and resources for implementing and maintaining the progress of major projects on the internet is of concern. The value of this communication method will be reviewed in the coming year as part of Council's potential revamp of the internet site.

2. Protecting the Environment and Planning for Growth

Scope of the Activity

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

Strategic Issues

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

The Shoalhaven has 49 settlements and extensive rural areas, each with a distinctive character and heritage. Council's projected population for 2006 is 95,000 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 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 are facing issues on this front. Council and other agencies recognise that the factual data on species and their possible habitats here is not comprehensive and needs to be addressed.

The Shoalhaven 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.

The Shoalhaven is prone to two main natural 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 occur.

Proposed Responses

Council has a major role to play 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 Settlement Strategy, Conservation Strategy, as well as in the development of structure plans for Milton-Ulladulla and Nowra-Bomaderry 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 them in a coordinated way on a City wide basis, such as:

- Conservation strategy, Settlement strategy and Growth Management Strategy
- 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 for 2006/07

City Services & Operations Group

Waste Services

- **Clean Up Australia Day** - As a result of active promotion by the Clean Up Australia Day (CUAD) Coordinator Shoalhaven volunteers registered a record one hundred and seven CUAD sites. This was the third highest number of clean up sites in all of Australia, behind only Brisbane (population 1.78 million) and ACT Urban Services (population 324,000). The achievement was acknowledged by Mr Clean-up Australia, Ian Kiernan, while hosting a morning thank you tea for the volunteer groups in Nowra in April.



- **Home Composting trial** - A recent audit has shown that the average garbage bin in the Shoalhaven contains 30% food scraps, 14% green waste and 7% contaminated cardboard and paper. The potential to remove these compostable materials from the bin in a sustainable way has resulted in the *great green home composting trial*. Expressions of interest were invited for participants to trial home composting with the incentive of getting a compost bin, kitchen tidy, training workshops, telephone or home visit support and a prize. Two hundred participants were selected randomly from 800 applicants, they have all had a composition audit done on their garbage and recycling bins (to provide a measure of how successful the trial is), and they have each undergone a training workshop and received their compost bins. Feedback three months into the trial has been very positive, but in order to gain a real assessment of potential attrition rates the trial success will only be measured after a period of 12 months.



- **Mobile Chipper trial** - Following on from the home composting trial a complementary initiative to manage waste at home is to provide a mobile service for chipping green waste and returning the chips to the households. The mobile chipper trial was advertised, a contractor selected and work commenced at the beginning of June. The trial will continue through to mid September after which it will be evaluated for effectiveness as an integral part of the waste minimisation strategy.



- **Landfill liner** - The landfill liner, leachate collection, and drainage layer for extension 3A1 to the landfill at West Nowra was successfully completed in April, with the lining contractor again congratulating the depot staff for high quality of earthworks preparation in spite of the abnormal rain (13 rain days in March and 18 rain days in April).



Development & Environmental Services

Water Testing

Six students from Wollongong University's Environmental Science department spent a weekend sampling and testing water from creeks throughout the Shoalhaven. The students took water samples to look at a number of indicators of the creeks' health.

The water samples will be tested for nutrients, chlorophyll, faecal coliforms and alkalinity as well as sediment samples for metals. Data was also collected using a water quality analyzer for the pH level, dissolved oxygen, turbidity, conductivity (salinity) and temperature.

The students are part of a partnership between the University and Shoalhaven Council that allows Council to better monitor the quality of water ways in the city, including Moona, Tomerong, Nowra and Georges Creeks.

Staged Rising Samplers

A trial program was recently undertaken in Millards Creek in conjunction with the University of Wollongong to investigate the use of Staged Rising Samplers designed to measure stream inputs during first flush events.

This project has just been completed and the samplers appear to have been successful. Once the final results are analysed it is likely that these samplers will be used in other sites where Council is trying to determine the inputs of land based pollutants via storm events.

NSW Clean Beach Challenge

Shoalhaven was well represented in awards for the South Coast Region, NSW Clean Beach Challenge. The Clean Beach Challenge aims to enhance beachside communities by promoting personal initiative, civic pride and environmental awareness. Council received the Local Government Leadership Award, with Ulladulla Harbour winning the Overall Clean Beach and Friendly Beach Awards and Rennie's Beach winning the Litter Prevention and Young Legends Awards.

Beachwatch Program

Shoalhaven's Beaches scored an 'A+' in the report card from the NSW Department of Environment and Conservation's Beachwatch program.

The monitoring was conducted by Council officers over the 2006/2007 summer to provide community and visitors with confidence that this pristine part of the South Coast has some of the best water quality in the State.

World Bank, Water and Sanitation Program tour to Australia

On Friday 13 October 2006, 22 delegates from India, Bangladesh, Philippines and Pakistan visited Shoalhaven to learn about Council's Sewage Management Program and the types of on-site sewage management facilities (SMFs) that operate within the Local Government Area. The delegates were part of the World Bank, Water and Sanitation Program tour to Australia and were interested in how Shoalhaven undertakes regulation, community consultation and assessment of the operation of SMF's. Council staff presented the SMF inspection program to the delegates and conducted on-site tours to two properties where SMF's were operating.

State of Environment Report Released

Council's State of Environment Report was completed on time with the report addressing changes in 61 indicators for the 2004/2005 period. The report was launched at Illaroo Road Public School by Deputy Mayor, Peter Murphy. A snapshot summary report and CD have been produced for distribution to the community.

Brochure - Minimising Impacts of Development on Native Fauna

Council has been successful in gaining a grant for the preparation of a brochure on *Minimising Impacts of Development on Native Fauna*. The purpose of the brochure is to provide information to people in recently developed areas about how they can take practical actions to help native animals continue to survive in urban environments. These types of actions include types of plants that provide habitat for native species, provision of nest boxes and water, appropriate fencing and bird netting materials. The brochure will be prepared in conjunction with the Native Animal Network Association.

Reducing Winter Air Pollution

A media release was prepared informing residents of the harm using wood heaters incorrectly can cause. Simple steps were outlined for residents to follow to ensure wood smoke pollution is kept to a minimum.

Adoption of DCP 91 - Single Dwellings and Ancillary Structures

The purpose of the DCP is to incorporate a number of existing policies into a single document to assist land owners with the requirements in developing land where single dwellings are permissible. It will also apply to a number of associated structures such as fences, swimming pools, garages and other detached buildings associated with a dwelling use. DCP 91 will be read in conjunction with other plans and policies for residential developments.

The existing policies incorporated into the DCP are:

Building Code Minimum Building Requirements (Min No 76.316);
Boundary Fences and Courtyard Walls for Single Dwellings (Min No 05.595);
Building Height and Amenity in Residential Areas (Min No 90.618); and
Building Line Setbacks Policy for Residential Buildings (Min No 05.595).

Proposed Retirement Village Development - Cambewarra

The NSW Land and Environment Court dismissed a case by developer Flower and Samios to overturn a refusal by Council for a retirement village development at Cambewarra. Council had originally refused the development application stating that the area proposed for the 226-bed facility would not be able to cope with issues arising such as: loss of rural land; access; sewerage and water; drainage; and lack of facilities and services for a village of this size and nature.

Strategic Planning

- Adoption of DCP 106 – Flood Policy. The DCP provides Council with an essential tool for managing risk and liability associated with development within the floodplain.
- Lake Tabourie and Bomaderry Creek Flood Studies placed on public exhibition.
- Caravan Park Flood Safety Study advertised which attracted considerable interest from other Councils and the Floodplain Management Authority.
- Finalisation for public exhibition of plans for Shoalhaven River Estuary Management and Flood studies for Lake Conjola, Currumbene and Moona Moona Creeks
- Nowra Creek Flood study completed.
- Foreshore stabilization Scenic Drive Nowra completed.
- Provided feedback to State Government Planning reforms including: Illawarra Regional Strategy, South Coast Regional Strategy and review of existing REPs and Infrastructure State Environmental Planning Policy.
- Council has successfully established a floodplain management policy framework into which to translate technical studies and subsequent management plan recommendations across the City.
- Draft flood studies for Currumbene & Moona Moona Creeks and Lake Conjola Floodplain Risk Management placed on public exhibition and information sessions held at Huskisson and Lake Conjola.
- Both the Nowra Bomaderry Structure Plan and Sussex Inlet Settlement Strategy were exhibited for community comment and subsequently finalised and adopted by Council. Both plans have been submitted to the NSW Department of Planning for endorsement.
- Joined LGSA Sustainable Choice program to encourage sustainable purchasing practices.
- Development Control Plan and Flood Policy completed.
- Rehabilitation projects commenced or completed at Sussex Inlet, Walloroy Drive Burrill Lake.
- Entrance Management Plans actioned at Tabourie Lake and Burrill Lake.
- Currumbene, Moona Moona Creeks and Lake Conjola Floodplain Risk Management Studies completed and adopted by Council.
- Review of all Asset Protection Zones maintenance schedules completed and recertification of all Hazard Reduction sites completed.
- Fulfilled responsibilities to facilitate and participate in the Shoalhaven Bushfire Management Committee and in regard to development in bushfire prone areas.

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.		
Strategy:	2.1.1	Develop an integrated set of strategies on a citywide basis to protect the environment and allow for sustainable growth.		
Task		Performance Target & Assessment	Grp. Dir.	Annual Report
3. GROWTH MANAGEMENT STRATEGY (CITYWIDE STRUCTURE PLAN)				
Compile the major land use elements of Council's plans and strategies into one Citywide Growth Management Strategy and develop a mechanism to keep it updated as new policies are proposed and adopted.		Adopt and exhibit an issues paper highlighting conservation and settlement trends and prepare and exhibit a draft management strategy based on findings from the issues paper process.	SP	Both the Nowra Bomaderry Structure Plan and Sussex Inlet Settlement Strategy were exhibited for community comment and subsequently finalised and adopted by Council during the reporting period. Both plans were submitted to the NSW Department of Planning for endorsement. Shoalhaven Planning Policy No 5 - Dual Occupancy Subdivision, was exhibited for community comment and subsequently finalised by Council during the reporting period. Provides opportunity to increase housing choice and maximise use of infrastructure / services.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
4. NOWRA BOMADERRY STRUCTURE PLAN AND LOCAL ENVIRONMENTAL PLAN			
Investigate and develop proposals for urban growth, conservation and transport in the area.	Adopt a final Structure Plan and exhibit a Draft Local Environmental Plan based on new State government standard format by December quarter 2006.	SP	The outcomes of the public exhibition period of the draft Nowra Bomaderry Structure Plan were considered by Council during October 2006. Council resolved to finalise and adopt the plan with some inclusions. The finalised Structure Plan was submitted to the NSW Department of Planning in early 2007 and has been the subject of ongoing discussions within relevant State Government Agencies. It is anticipated that the Structure Plan will be endorsed in the near future. In the interim work commenced and is ongoing on the subsequent draft LEP. The Nowra Bomaderry Structure Plan was successful in gaining a 'merit' award at the Planning Institute of Australia National Planning Awards in June 2007 in the 'Rural and Regional Planning Achievement' Category.
5. ESTUARY MANAGEMENT PLANS (In preparation)			
Work with Natural Resource & Floodplain Management Committee for the Shoalhaven River to investigate and prepare plans for the proper management and protection of the estuary.	Work with the Committee to compile the large volume of existing information and data for the Shoalhaven river; identify any knowledge gaps and studies required; review management objectives stemming from recent planning actions such as the healthy rivers commission report; and then, prepare objectives and actions for local government commensurate with overarching planning instruments and document these in an Estuary Management Plan by end of December quarter 2006.	SP	The data compilation study is complete and a comprehensive Estuary Management Plan is on public exhibition. The plan will inform Council and other land managers as to priorities for natural resource management and qualifies Council for funding assistance through both State and Federal governments.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
7. FLOOD DATA INFORMATION AND FORECASTING			
<p>Flood Data: Via the floodplain management program, progressively replace historical flood data with the results of flood studies and provide wider access to that information within Council. Flood Forecasting: Via the floodplain management program, progressively improve the capability for flood forecasting by use of Alert systems.</p>	<p>Progressively complete studies and plans outlined in the 10 year forward program.</p>	<p>SP</p>	<p>Council has successfully established a floodplain management policy framework into which to translate technical studies and subsequent management plan recommendations for application across the City.</p>
10. NOWRA CBD STRATEGY REVIEW			
<p>Review the existing Nowra CBD Strategy (covering the next 15 year period)</p>	<p>Review and implement LEP and DCP in conjunction with the Nowra Bomaderry Draft LEP.</p>	<p>SP</p>	<p>Will be considered in association with the Nowra Bomaderry LEP review which will follow the Nowra Bomaderry Structure Plan which is currently waiting on endorsement by the State government. It is expected that the Structure Plan will be endorsed in the near future. In anticipation of this, work has commenced on the LEP review and supporting work for the DCP (e.g. traffic) is also underway or has been completed.</p>
11. REVIEW & IMPLEMENT HOUSING STRATEGY			
<p>Review Housing Strategy. <i>Access & Equity Action Areas: All Target Groups - 1. Supportive Communities</i></p>	<p>Finalise review and provide practical implementation actions by September quarter 2006. Provide a monitoring mechanism for land and housing supply with affordability component.</p>	<p>SP</p>	<p>The Shoalhaven Housing Strategy was adopted by Council in June 2006. Relevant outcomes were considered and adopted in the Nowra Bomaderry Structure Plan and Sussex Inlet Settlement Strategy. Council also adopted a policy to enable the subdivision of dual occupancy development to encourage this form of housing. Development of a housing and land monitor for the City commenced and is ongoing.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
12. STATE OF ENVIRONMENT REPORTING			
Prepare 2006 Supplementary State of Environment Report (SOE) in accordance with Dept Local Govt guidelines with emphasis on sustainability issues.	Prepare and complete supplementary SOE by November, 2006.	DE	2005/2006 SoE Report completed by November 2006 deadline. Community consultation strategy for 2006/2007 SoE Report developed.
15. ESTUARY MANAGEMENT PLANS – IMPLEMENTATION (PLANNING)			
Undertake planning actions previously identified in adopted Estuary Management Plans.	Incorporate relevant actions into any planning instruments prepared for areas covered by adopted Estuary Management Plans.	SP	All Capital Works projects completed as scheduled with some minor delay due to rainfall and coastal storms.
16. COASTAL MANAGEMENT PLAN			
Undertake coastal hazard and management studies and procedures as prioritised.	Undertake the first year works on the Coastal Risk Management Plan under the 3 year contract.	SP	The three year Coastal Management Plan Project is on schedule with all Hazard Studies completed and lodged with DECC for approval. Three introductory public meetings were held and preparations for community focused workshops are in process to facilitate community input into the management planning aspects of the project.
17. FACILITIES FOR WOMEN, FAMILIES AND YOUTH IN MAJOR COMMERCIAL DEVELOPMENTS			
Encourage major new commercial and retail development to provide suitable access and facilities for women, families and youth within the development. <i>Action & Equity Action Areas: Children & Families - 1. Supportive Communities Community Plan Strategy 1.25</i>	Enhanced access and provision of facilities in commercial and retail development through suitable facilities being identified with developers.	DE	Developers encouraged to provide suitable access and facilities for women and youth when designing commercial and retail development within the City.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
18. CULTURAL SITES			
Assist in identifying areas or sites of cultural significance. <i>Action & Equity Action</i> <i>Areas: CALD & Indigenous - 2. Empowered Communities</i>	Maintain a database in conjunction with NPWS and add to it through archaeological surveys carried out for various projects.	SP	Ongoing process of identifying sites and liaising with Department of Environment & Conservation. Information has been added when available.
20. FLOOD PLAIN STUDIES/PLANS			
Work with Government agencies to ensure completion of Flood Planning Studies and Plans.	Complete Lower Shoalhaven Floodplain Management Plan by end of June quarter.	SP	The Lower Shoalhaven Floodplain Management Plan is complete and will be reported for adoption early in the 07/08 financial year. The plan is accompanied by a detailed Entrance Management Plan for Flood Mitigation and associated Review of Environmental Factors.
	Complete Nowra Creek Floodplain Management Plan by end of June quarter.	SP	Council has completed the Nowra Creek Flood Study and is preparing the contract brief for the subsequent Risk Management Study. Information from the Flood Study is being applied through Council's Flood Policy
	Commence implementation of St Georges Basin Floodplain Management Plan by end of June quarter.	SP	The St Georges Basin Floodplain Management Plan is completed. Information from the Plan is being implemented through DCP 106.
	Commence Currumbene & Moona Moona Creeks Floodplain Risk Management Studies by December 2006.	SP	The Currumbene and Moona Moona Creek Flood Studies are complete and adopted by Council. Flood information is being applied through Council's Flood Policy.
	Complete Kangaroo Valley/Berry Floodplain Study by December 2006.	SP	Final drafts of the Kangaroo Valley and Broughton Creek Flood Studies have been received and are being technically reviewed by Council and State Government experts. Public exhibition is planned before end of 2007.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Commence Floodplain Risk Management Study for Lake Conjola by December 2006	SP	Lake Conjola Flood Study complete. Information being applied through Council's Flood Policy.
24. WASTE MANAGEMENT - IMPLEMENT WASTE STRATEGY STAGE 2			
Implement action items in Council's adopted Stage 2 Waste Strategy	Develop plans for the implementation of alternative waste processing techniques.	CS	The Councils of the Southern Councils Group have prepared a plan for progressing the regional cooperation in the processing of residual and green waste streams. At the West Nowra landfill, planning for the Stage 4 Resource Recovery Park has progressed by identifying areas for potential development that will minimise impact on local flora and fauna.
25. NSW PLANNING REFORM PROCESS			
Monitor and Review NSW Planning Reform Legislation	Co-ordinate and submit Council responses to constantly changing legislation and policies including the draft Illawarra Regional Strategy	SP	Submission and feedback provided to the State Government on the draft South Coast Regional Strategy, draft Illawarra Regional Strategy, draft NSW State Plan, review of REPs (Jervis Bay and Illawarra), proposed Infrastructure SEPP, amendments to the Major Projects SEPP, amendments to the SEPP Seniors Living, draft Coastal Lakes Management Strategies and proposed South Coast Settlement Planning Guidelines.
26. ESTUARY TASK FORCE – ULLADULLA HARBOUR			
Work with Ulladulla Harbour & Millards Creek Natural Resource Floodplain Management Committee for Ulladulla Harbour to investigate and prepare plans for the proper management and protection of the Harbour and Millards Creek.	Work with the Committee and others to complete Natural Resources Management Plan by June quarter.	SP	Millards Creek Urban Stream Corridor Management Plan has been substantially completed and is in the process of committee review to ensure adequate linkages to the harbour precinct. DCP review has been captured. The plan will be publicly exhibited once endorsed by Council.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
27. ESTUARY MANAGEMENT PLANS			
Move focus from planning to implementation of completed estuary management plans.	Integration of flooding/drainage/stormwater and bushcare items into business papers for consideration of committees/task forces.	SP	Integration of various natural resources management focus is an ongoing process requiring regular iterations as works are completed and new information is received. The suite of Natural Resources and Floodplain Management committees hosted by Council and attended by community, Council and State agency staff facilitate this iterative process.
28. PLANNING TASK PRIORITY LISTING			
Progress project listing as determined by Council.	Complete individual projects by nominated quarters.	SP	Priorities as adopted by Council being progressed. Staff resources and recruitment have been a major problem in progressing many projects.
29. SHOALHAVEN DRAFT LOCAL ENVIRONMENTAL PLAN			
Administrative Review Shoalhaven LEP 1985 to comply with new State Government Standard Format	Set up process for review based on requirement for finalisation by March 2009.	SP	Council briefed on the content of the Standard LEP Instrument and the scope of the proposed Shoalhaven LEP review during August 2006. Council subsequently resolved to adopt 'ground rules' for the review and these were discussed with the NSW Department of Planning. State Government allocated \$50,000 from the Planning Reform Fund towards the project and required project plan proposed in consultation with Department of Planning. Discussions held with consultants re project assistance.
30. SHOALHAVEN DEVELOPMENT CONTROL PLAN			
Prepare one major Development Control Plan for Shoalhaven	Prepare, exhibit and adopt one comprehensive Development Control Plan for Shoalhaven to comply with NSW Planning Reform legislation of one DCP for each parcel of land.	SP	Will be considered in association with the Shoalhaven LEP review to ensure delivery by early 2009. Work has continued to ensure transfer of existing DCPs into an electronic format to enable the proposed Masterplan system to advance.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
31. SMALL LOT RURAL SUBDIVISIONS			
Resolve future of small lot rural subdivisions in and around the Bay and Basin Areas	Review potential for development and identify infrastructure feasibility and implementation mechanisms where appropriate	SP	<p>Progress made on small lot rural subdivisions during 2006/2007 is summarised as follows:</p> <ul style="list-style-type: none"> • Special rates commenced 2006/2007 • Heritage Estates – rezoning investigations only • Jerberra, Verons and Nebraska Estates – rezoning investigations and road design • November 2006 – meeting with NSW ministers for Planning and Environment in relation to Heritage and Jerberra threatened species survey findings. Working Party between DEC and Council meetings on 13 December 2006 and 24 January 2007. • Heritage Estates EPBC referral 9 May 2007. “Controlled action” decision on 22 June 2007. PER assessment process to be followed. • P&P Committee considered staff report on Jerberra threatened species issues on 12 June 2007, landowners briefing on 21 June, Council resolution on 25 June 2007 to generally accept Commonwealth constraints and to make representations to relevant State Government ministers to provide greater flexibility on NSW threatened species issues.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
			<ul style="list-style-type: none"> • Other studies completed: Heritage Estates Aboriginal and European Cultural Heritage Assessment, Jerberra Estate Preliminary Bushfire Assessment, Nebraska Estate - Draft preliminary flood study. • Biodiversity assessments commenced for Nebraska Estate (November 2006), Verons Estate (May 2007) and Goodland Road (June 2007).

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).			
Strategy: 2.2.1 Work with the community and government agencies to refine and develop Councils environmental monitoring system.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. ENVIRONMENTAL MONITORING SYSTEM</i>			
Identify and adopt measures to improve Council's environmental monitoring system including how the community and government agencies can assist.	Continue to investigate and trial alternative monitoring methods to identify changes in the catchment more readily and understand critical inputs, in preparation for sustainability assessments.	DE	Monitoring program reviewed and alternative funding sources investigated.
<i>2. CUMULATIVE EFFECT</i>			
Monitor the cumulative effect of Council's and the community's actions on the natural and built environment. Report monitoring in 2006 SOE Supplementary Report.	Continue to investigate and monitor simple indicators of changes over time eg vegetation cover, habitat, riparian vegetation.	DE	New digital aerial photography provided.
<i>3. WATERWAYS</i>			
Regularly monitor waterways within each of the 22 catchments against agreed standards and address problem areas as they arise.	Continue to monitor the condition of waterways and revise schedule as necessary to incorporate new indicators from trial projects.	DE	Beachwatch water quality monitoring at high use beaches and estuaries successfully conducted during swimming season.
<i>4. ON-SITE SEWAGE MANAGEMENT</i>			
Implement Onsite Sewage Strategy and integrate this with Council's other environmental and catchment management strategies and monitoring activities.	Carry out 1000 inspections of on-site Sewage Management Facilities. Implement sampling strategy to target identified high risk areas.	DE	2227 inspections undertaken over the last year, 119 of these inspections failed.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
6. DEVELOPMENT OF INDICATORS			
Identify indicators that can be monitored to indicate the progress towards sustainability and measure Council's impact on the Environment for SOE reporting.	Continue identification and measurement of indicators to measure Council's impact on the Environment and the impact of built environment for 2005/06 Supplementary State of Environment Report.	DE	Review of indicators resulted in the use of 61 indicators for 2005/2006 State of Environment Report. Community consultation strategy developed to assist in review of indicators.
	Work co-operatively with Coastal Council and Healthy Rivers Commission in the development of methodology for sustainability assessments and associated indicators for inclusion in SOE reporting.	DE	

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).	
Strategy: 2.2.2		Undertake and encourage the restoration and protection of our environment.	
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
4. BUSHCARE GROUPS			
Support groups to regenerate and protect the natural areas around the villages of Shoalhaven.	Policy developed and on-ground plans prepared for each site.	CS	<p>The following Bushcare Groups are currently preparing plans: Narrawallee, Bawley Point, Conjola, Tabourie, Kioloa, Callala, Basin View, Basin, Breams Beach, Orient Point, Shoalhaven Heads, Bundewallah, Bangalee, Bens Walk, The Grotto, Allerton Lane, Mulgen Creek.</p> <p>The following Bushcare groups have completed their plans and are yet to send them out for community consultation:</p> <p>Mollymook Dunecare, Nowra Golfers, Frogs Hollow, Berry, Moeyan Hill, Millards Creek.</p> <p>The following Bushcare Groups have completed their plans which have been sent to all residents and ratepayers surrounding the reserve as well as Council's NRFPM committee:</p> <p>Lake Wollumboola, Vincentia, Rennies Beach.</p> <p>The policy is 100% completed and has been included in the Bushcare Group field manual.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Education/training needs of groups met and groups' miscellaneous needs serviced.	CS	<p>All Bushcare groups have been issued with tool kits and OH&S safety manual and every Bushcare site has had a risk assessment completed. The on-site Bushcare Trainers have completed 166 hours of on-site training with groups in the last three months.</p> <p>One day CHEM certificate course held for all volunteers working with herbicides.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
5. NOXIOUS WEEDS PROGRAMS			
<p>Implement inspection and control programs.</p>	<p>Develop and implement local programs consistent with grant funding allocations and conditions and Regional Weeds Management Plans.</p>		<p>Program to control noxious weeds on roadside and other areas managed by Council have been implemented this year. Control programs include weeds such as Fireweed, with particular emphasis in controlling this weed in the Kangaroo Valley and southern Shoalhaven areas, Lantana in all areas of the City, with particular emphasis given to all areas south of Ulladulla and Blackberry in all areas of the City.</p> <p>A successful aerial spraying program was conducted to control Bitou Bush at Crookhaven Heads and Cudmirrah Beach. This program was backed up with on ground works with the majority of the activities being centred on Culburra and Cudmirrah Beaches.</p> <p>All Giant Parramatta Grass infestation on roadsides were sprayed during the Spring/Summer period.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
			<p>Private property inspections to ensure the control of Fireweed have again centred on the Kangaroo Valley and southern Shoalhaven areas with a noxious weed inspector being allocated to carry out inspections in each of these areas. Inspections for Blackberry, Lantana, Bitou Bush and Giant Parramatta Grass were carried out at the appropriate time throughout the year. Noxious weed inspectors also responded to CAMS for inspections and for weed control in various areas.</p> <p>An aerial inspection of coastal areas targeting Bitou Bush and Lantana was carried out in conjunction with the aerial spray program for Bitou Bush this year.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	<p>All Noxious Weed Grant Funding applications to be submitted by 1st May 2007</p>	<p>CS</p>	<p>Project funding applications were submitted for Bitou Bush, Broom and Gorse, Lantana, Lantana Biological Control, Serrated Tussock and African Lovegrass. In addition Shoalhaven City Council has acted as the Coordinating Council for the submission of South Coast Councils Group Projects for Giant Parramatta Grass, Blackberry and Fireweed.</p> <p>A Coordination Assistance Grant application for 07/08 has been submitted, this assistance provides funding for the management and carrying out of Council's property inspection program, for the management of Council's noxious weeds control program on roadsides and other land under the care and control of Council and community awareness programs for various noxious weeds.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Annual report to NSW Agriculture showing compliance with grant conditions and Regional Plans by 30th September 2006.	CS	<p>Annual reports for continuing Group Projects that receive grant assistance were submitted to NSW Department of Primary Industries projects include: Bitou Bush, Groundsel Bush, Giant Parramatta Grass, Broom and Gorse, Lantana, Serrated Tussock, African Lovegrass, St Johns Wort and Lantana Biological Control. The Group Project dealing with the control of aquatic noxious weeds on the South Coast concluded in this period and a final report was submitted to the coordinating council for this project.</p> <p>An annual report on coordination expenditure and activities was also submitted by 30th September 2006.</p>
7. FORESHORE MANAGEMENT			
Develop an action plan to implement the adopted Foreshore Management Plan.	Identify key areas where fencing will be required to separate public and private spaces, to reduce encroachment issues by March 2007.	SP	During 2007 fencing, mulching and replanting has taken place at Colliers Beach, Hyams Beach, Nelson Beach and Rennie's Beach.
8. DEVELOPMENT SITES			
Maintain awareness of erosion and sedimentation issues on development sites.	Number of Information Leaflets sent out each quarter. Number of Penalty Infringement Notices issued to developers on building sites..	DE	2195 information leaflets were sent out. Two Penalty Infringement Notices were issued.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
12. DUMPED WASTE AND LITTER "RID" SQUAD			
Participate in the development of a RID Squad in the Shoalhaven.	Administer RID Squad operations on behalf of Shoalhaven, Eurobodalla and Wingecarribee Councils. Report to Council annually on progress.	FC	During the reporting period, the operational oversight of the RID Squad was transferred from Council's Waste Services to Ranger Services. As a result, a more integrated approach to illegal dumping has been adopted in the Shoalhaven LGA. Later during the period, the administrative functions were also transferred to Ranger Services along with the recruitment of an administrative support officer.

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).	
Strategy: 2.3.1		Develop and maintain a high level of expertise and good facilities for all disaster response agencies.	
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
1. SES PLAN			
Implement State Emergency Services Strategic Development Plan in accordance with the Budget.	Provide technical assistance to SES to achieve their targets.	CS	Shoalhaven City Council continued support during the year providing assistance when sought.
2. SHOALHAVEN RURAL FIRE SERVICE STRATEGIC PLAN			
Assist the Rural Fire Service (RFS) by providing access to Council's resources in compliance with the Service Level Agreement.	Workshop, Communications and Financial Support are the key Service Level Agreement items.	CS	Council held 4 Strategic Reference Group meetings with the RFS and the brigade volunteers. At least 9 projects were project managed by Council with assistance from the RFS.
	Provide a corporate link to RFS volunteers in order to be aware of issues facing Shoalhaven volunteers	CS	Support provided by Council's mechanical, financial and technical services. Financial support was also provided for asset maintenance and renewal.
	Meet with Volunteers through the Strategic Reference Group and respond to issues.	CS	Corporate link to RFS and brigade volunteer maintained and access to Council records and systems made available.
3. DEVELOPMENT IN BUSH FIRE PRONE AREAS			
Develop and maintain fuel management strategies for Council managed land for the high risk areas identified in the Bush Fire Risk Management Plan that are Council-managed lands.	Review maintenance requirement for any new Asset Protection Zones and put in place a maintenance regime.	SP	All Council's responsibilities have been fulfilled in regard to development in bushfire prone areas.
	Maintain existing Asset Protection Zones in accordance with scheduled program.	SP	All Asset Protection Zone maintenance works were completed as were any additional works directed to Council by the NSW Rural Fire Service.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
4. SHOALHAVEN BUSH FIRE MANAGEMENT COMMITTEE			
Assist with the facilitation and functioning of the Bush Fire Management Committee.	Attendance at all Bush Fire Management Committee and Sub-Committee meetings.	SP	Council fulfilled all its responsibilities to facilitate and participate in the Shoalhaven Bushfire Management Committee.
6. LOCAL EMERGENCY MANAGEMENT			
Coordinate arrangements for the preparation, response to and recovery from emergencies within the Shoalhaven area.	Chair and provide support to the Local Emergency Management Committee, coordinate regular reviews of the DISPLAN and supporting plans and provide support under DISPLAN arrangements during an emergency.	CS	Regular LEMC meetings held throughout the year.
	Hold regular LEMC meetings (minimum 3 per year).	CS	Regular LEMC meetings held throughout the year.
	Coordinate the Risk Treatment Options phase and Public Education phase of the Emergency Risk Management process.	CS	Main Community education project was put on hold pending the completion of the Emergency Risk Management Process.
	Provide support during emergencies as per DISPLAN arrangements.	CS	Support provided to the LEMC. The Shoalhaven DISPLAN has been updated.
	Provide community education in accordance with budget allowances.	CS	Support provided to 2 fires in September and in December 2006. Council provided support in the form of plant and resources.

3. Promoting & Developing the Local Economy

Scope of the Activity

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

Strategic issues

The Shoalhaven is a significant regional business and industrial centre.

Over the past 20 years Council has been active in encouraging new businesses and industries to the area. Many are attracted by the lifestyle change as well as lower operating overheads for their enterprises. Key improvements to regional infrastructure are required to remain economically competitive and attractive – such as transport improvements, tertiary education facilities and improved telecommunications to handle e-commerce requirements.

Shoalhaven will continue to have above average levels of unemployment because of its proximity to the major metropolitan areas and the structural readjustment of a rapidly growing population. Council will actively stimulate the economy to create employment at a rate equivalent to the population increase.

Tourism – After Sydney, the Shoalhaven is the most visited area in NSW with over 1.1 million visitors recording over 4 million visitor nights and a direct expenditure of \$456 million in 2005. Council has a highly effective Tourism Department which encourages tourists to the area and provides information and other services through two fully accredited visitors centres at Nowra and Ulladulla. Excellent accommodation is available in caravan parks, bed and breakfast establishments, motels, guest houses and resorts.

Proposed Responses

Council has played a decisive role with other agencies to foster the following regional infrastructure:

The construction of Main Road 92 (the Shoalhaven Highway) from Nowra to Nerriga and establishment of the Shoalhaven Education Campus for Wollongong University and the Illawarra Institute of Technology (further information on these is given under Principal Activity 4 – Improving Community Facilities and Services).

Council will continue to provide advice and support to encourage sustainable economic development to the area and to increase job opportunities. Council will also work closely with the Tourism Board to develop and diversify tourism accommodation and facilities through implementation of the Shoalhaven Tourism Master Plan.

Significant initiatives are outlined in the following pages.

Highlights for 2006/07

Development & Environmental Services

Leda Holdings Shopping Complex

A Deferred Development Consent for Leda Holdings was approved in August 2006. An agreement has now been reached between Stockland and Leda Holdings to work together to create one seamless, new integrated shopping complex in Nowra.

Council is currently working with management from both organisations to ensure that the new proposal offers varied and attractive retail shopping for citizens of the city.

Leda Holdings is proposing a 30,000 square metre shopping complex at a cost of more than \$70 million. This proposal is expected to generate about 2,000 jobs when open.

Building Design Awards

Development and Environmental Services co-ordinated the bi-annual Shoalhaven Building Design Awards for residential and commercial/industrial design projects.

This year Council received 21 entries in the seven categories of individual houses up to \$300,000; individual houses above \$300,000; alterations and additions; medium density housing; commercial/industrial and environmental innovation.

The winning and highly commended entries in each category were announced at a presentation function at Shoalhaven City Council's Reception Room on Friday, 20 October 2006.

Development Enquiry Launch

Council's Development Enquiry System was launched on 1 March 2007. This online service identifies the majority of planning documents and policies applying to a property and allows an enquirer to find the controls relevant to the type of development proposed to be undertaken on the selected property. The service will enable the enquirer to view and/or download the controls, the information required to be submitted and a development application form.

Development Industry Forum

Council held two Development Industry Forums in October 2006 and followed this with staff and Councillor briefings on the findings. In May 2007 an Industry feedback briefing was held with the participants of the original Forums. The continual improvement program will follow during 2007/2008.

DA Tracking

Since its implementation, Council's DA Tracking system has proven highly successful for Council as a whole. Council's position to provide greater transparency on information made available on the internet has also been very useful to users of this system. The need to have telephone or face to face contact with Council staff during restricted business hours has also been reduced. Council is currently working on a number of enhancements.

Strategic Planning

- Adoption of Development Control Plan No12 South Ulladulla Business Precinct. The plan provides guidelines for the South Ulladulla special industrial and tourist accommodation areas and includes general design guidelines and environmental management controls.
- Adoption of S94 Plan Amendment No 76 & 77 Hillcrest Avenue, Nowra The purpose of the Plan is to assist fund the provision of road and drainage infrastructure in the Hillcrest Avenue area of South Nowra by way of Section 94 contributions on future development in this area.
- Progress on the Contributions Plan Major Review has continued through the year with the Plan Administration and Fire & Emergency Services components prepared. In addition to amendments associated with the Major Review, major amendments have been prepared for roads and

drainage at South Nowra. Nowra CBD traffic facilities and ENSA, car parking at Berry and Nowra and roadworks at Milton.

- Release of Advisory Guidelines on Short-Term Rental of holiday homes.
- Amendment No 5 to Berry Development Control Plan 49 exhibited and adopted. The Amendment provides direction and guidance for new developments over the block bounded by Queen Street, Prince Alfred Street, Princess Street and Alexandra Street.
- Under the Shoalhaven Local Heritage Assistance Fund 8 grants have been assigned.
- The 2001 Regional TRACKS base model completed, of significant benefit to Council in development of future traffic modeling, especially in the Nowra/Bomaderry area.
- Exhibition of Development Control Plan No. 54 – review of Huskisson Town Centre including a public meeting at Huskisson.
- Gazettal of Amendment 220 to Shoalhaven Local Environmental Plan applies to various lots fronting Bridge Street and Graham Street, Nowra known as the Bridge Road Civic Precinct. The LEP amendment rezones the subject lots from part Special Uses 5(a), part Special Uses 5(c) (Reservation) and part Special Uses 5(d) (Proposed Arterial Roads Reservation and Widening of Existing Arterial Roads Reservation) partly to Business 3(d) (Commercial Zone) and partly Business 3(g) (Development Area).
- Gazettal of Amendment No. 231 to Shoalhaven Local Environmental Plan applies to Lot 1 DP 1022140, 66 Prince Alfred Street, Berry. The LEP Amendment rezones the subject lot from 5(b) (Special Uses "B" (Railways) to 2(a1) (Residential "A1").
Gazettal of Amendment No. 212 – Heritage (Heritage LEP) was gazetted via a special supplement in the NSW Government Gazette. The amendment has now been incorporated into Council's Consolidated LEP written instrument which is publicly available.
- 9 other amendments to Shoalhaven Local Environmental Plan 1985 were gazetted during the year to assist in the promotion and development of the local economy.
- Major progress to monitoring and implementing Employment Lands opportunities
- Work has commenced on the Nowra Bomaderry LEP review and supporting work for the Development Control Plan is also underway.
- Nowra Bomaderry Structure Plan gained a merit award at the National Planning Institute of Australia Awards in the Rural & Regional Planning Achievement category.

Finance & Corporate Services

Tourism

- Shoalhaven Tourism Master Plan completed and adopted by Council in April 2007. It has been made available to the general public via the web and on CD.
- An extensive multi media marketing campaign was implemented during 2006-2007 which saw an increase in tourism visitation and an increase in tourism spending by over \$50 million in the calendar year ending 31 December, 2006. Tourism is now worth \$552 million to our City each year.
- The Shoalhaven's two Visitors Centres (Nowra and Ulladulla) came through their accreditation audit with flying colours both maintaining their Level 1 status.
- Shoalhaven's On-Line Booking Service www.shoalhavenholidays.com.au had a gross turnover of \$335,093.20 which represented a 32.66% increase over the previous financial year.

Economic Development

Local Government Information Evening- The demand for skilled workers and the shortage of skilled workers is an issue facing all NSW councils, particularly so for councils in rural and regional NSW. The Economic Development Office has led the development and implementation of initiatives at Shoalhaven City Council with the objectives of raising the profile of local government careers, promoting local government as an interesting place to work, and further expanding links with

education sectors. The overall aim of the initiatives will be to proactively address local government skill shortage issues over the longer term through a strategic partnership with Student Workplace Learning Partnerships (SWLP).

The first initiative was a Local Government Information Evening held at Shoalhaven City Council on Wednesday 6th June 2007. The evening included a formal presentation segment providing a Local Government Overview, followed by a "mini expo" where participants met with various Council departments to discuss the variety of careers available in local government. The Information Evening coincided with National Careers Week (4th-12th June 2007). The evening was well attended by teachers, careers advisors and students from the University of Wollongong.



Careers advisors and teachers at the Local Government Information Evening, Paul Hill Nowra, Peter Szota St Johns, Anne Dynon Bomaderry, and Graeme Ewing, Nowra Anglican College. Photo courtesy of South Coast Register.

Careers EXPO & Jobs Drive 2007-The Shoalhaven Careers EXPO and Jobs Drive was held at the University of Wollongong Shoalhaven City Campus on the 27th June 2007. The event this year aimed to showcase the region's industry capabilities and employment opportunities to both school leavers and jobs seekers.



The event was a collaboration between the Shoalhaven Area Consultative Committee, the Student Workplace Learning Program, the University of Wollongong, TAFE, Job Network members Campbell Page, Mission Australia and the YWCA – NSW, Shoalhaven City Council Economic Development Office, Habitat Personnel, Shoalhaven Business Chamber, Radio Stations 2ST and Power FM, Rural Press, Shoalhaven High Schools, and the NSW Department of Education and Training. Over 90 local business and industry associations exhibited including Partech Systems,

Nowra Toyota, BlueScope Steel, Royal Australian Navy, Edwards Constructions and Bomaderry Bowling Club to name a few.

The inclusion of a Jobs Drive and promotion of job vacancies drew a much wider audience to the Careers EXPO, this included larger numbers of job seekers and people investigating a career change. Over 35 vacancies were filled as a direct consequence of the Jobs Drive, and a number of businesses gained benefits from the larger range of people attending that were "job ready".

Re-Engineering Australia (REA)- In 2004 Shoalhaven City Council formed a partnership with the Re-Engineering Australia Forum to bring the Schools Innovation Design Challenge (SIDC) initiative to the Shoalhaven. SIDC brings teams of students to work together in creating model Formula 1 racing cars - a stepping stone to understanding the many facets of engineering design and manufacturing, and the diverse career paths that may lay ahead. The teams work with a "hub" that facilitates the technology for creating the model cars.

Every year the schools meet for the "Schools Innovation Design Challenge", and this year more than 120 students from the Shoalhaven, Sydney and the Hunter Valley took part in the SIDC "Schools Innovation Design Challenge" in Nowra at the Museum of Flight on the 18th & 19th October.



All of the NSW State final students participated in an industry visit to Tyco Flow Control Pty at South Nowra. The engineers at Tyco showed students how the Computer Aided Design (CAD) system, used to design and build their racing car, was used in the workplace.



Plans are currently underway between the Economic Development Office and Shoalhaven High Schools to encourage more schools to participate and potentially hold a Shoalhaven Championship into the future.

The project in the Shoalhaven schools is jointly supported by the Re-Engineering Australia Forum, Shoalhaven City Council and local businesses including Ganderton Civil, Telstra Country Wide, Todd Group of Companies, and Tyco Flow Control Pty Ltd.

Correctional Facility - On Wednesday 13th December 2006 the NSW Minister for Justice, the Hon Tony Kelly announced the site for the new South Coast Correctional Facility located just off the

Princes Highway in South Nowra. The site selected (Site A) was one of four short listed sites in the Shoalhaven announced in September 2006 and the decision follows an extensive community consultation process including the establishment of an Information Centre in North St Nowra, a Website and 1800 information line.

During the community consultation process 1200 information kits were distributed, 42 calls to the 1800 number, 8,913 visits to the website, 244 feedback forms received, and 800 people visited the Information Centre. Mediate Today, engaged by the Department of Commerce to manage the overall consultation process, also facilitated 17 briefing sessions to community associations and indigenous groups.

Following the consultation process it was evident that Site A was the preferred location, with a large percentage of people in opposition to the other sites. The final decision by the Minister took into account all feedback obtained from the community consultation process.

Australian International Airshow – During staff from Council’s Economic Development participated in a joint Regional NSW Technology stand at the Australian International Airshow 2007. The purpose of stand was to exhibit the diversity and current defence related enterprises within Regional NSW, and to highlight the Albatross Aviation Technology Park as a future destination for other aviation or defence related enterprises.



March 2007
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Aerospace

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Held every two years at Avalon (near Geelong in Victoria), the Airshow is a prestigious event internationally renowned for showcasing the latest technological developments within the aerospace industry. For Shoalhaven industries, participation in the Airshow provides the opportunity to showcase the region to both a national and international audience, with the aim of generating further trade and investment opportunities.



This year Shoalhaven City Council participated in a collective exhibition with the Department of State & Regional Development, and NSW regionally located defence businesses including two local businesses Global Defence Solutions and Navy Aviation Systems Program Office based at HMAS Albatross. Feedback from visitors to the stand confirmed that NSW Regional defence industries are continuing to achieve recognition for their contribution to aviation/defence from many of the larger corporations within the sector.

School of Nursing, Shoalhaven Campus, University of Wollongong- The announcement by the Federal Government of a grant of \$2.5m to expand the Regional Medical School at the Shoalhaven Campus of the University of Wollongong to include Nursing augers well for the continued growth of quality tertiary education offerings within the Shoalhaven.

The benefits of this additional growth in the local Education sector add greater value and substance to the overall fabric of the Shoalhaven community. The vision shown by those involved in this decision, allows the overall image of the Shoalhaven to improve by providing local opportunities for future employees to be drawn from this area and trained here in the Shoalhaven.

Council appreciates the continued support of the Federal Government and the University of Wollongong in this regard which provides continued returns for Council's initial investment in the establishment of the Shoalhaven Education Campus initiative.

Identify and foster the provision of essential infrastructure to boost the Shoalhaven's economic competitiveness.

MR92- Completion of the first stage of the \$80 million upgrade of Main Road 92 was completed in June 2007 when Cut and Fill Pty Ltd completed work on the 24 km section from Hames Road to Morton National Park.

This \$15 million first stage of the Main Road 92 Upgrade began in April 2006 and involved widening, strengthening and sealing the existing gravel roadway. This stage also included building a new Turpentine Road junction (see pictures below) with and significantly improving the alignment of four km of winding road at Georges Yard, 18 km west of Hames Road.

The next phase in the MR92 Upgrade has begun with the tenders for stage two invited and closing in July 2007. The second stage of the project involves upgrading nine kilometres of the route, from 44 km west of Hames Road, including construction of a new bridge near Bulee Gap.

Photo Series obtained from RTA Website:



Princes Highway Upgrading – Shoalhaven City Council has been very active in promoting the need to upgrade the Princes Highway to achieve the level of safety and transport economics that a modern city requires. Participation in the PHocus campaign via the Southern Council's Group in partnership with NRMA Motoring Services, SEATS, Illawarra Business Chamber, Road Transport Association of NSW, has seen Council staff attend many presentations to State and Federal Government ministers and members for the opposition. On December 13th the Minister for Local Government, Territories and Roads, the Hon Jim Lloyd MP announced the next round of AusLink Strategic Regional Program Grants including \$10 million to improve safety and traffic flows at Conjola Mountain on the Princes Highway between Nowra and Ulladulla (Project value - \$20 million).

The Auslink Grant was applied for by Kiama Municipal Council on behalf of the South Councils Group and PHocus and the upgrade is expected to be completed by mid 2009.

Delta Electricity Bamarang Gas Turbine Station- Delta Electricity has been granted approval to build a 300 MW gas-fired power facility, and associated infrastructure, at Bamarang, near Nowra. Initially, the plant will operate as peaking plant to meet increased demand on very hot days and cold nights.

Concept approval was also granted for a second stage of the project to convert the power station into a 400 MW base-load plant. This phase of development would be subject to further public consultation.

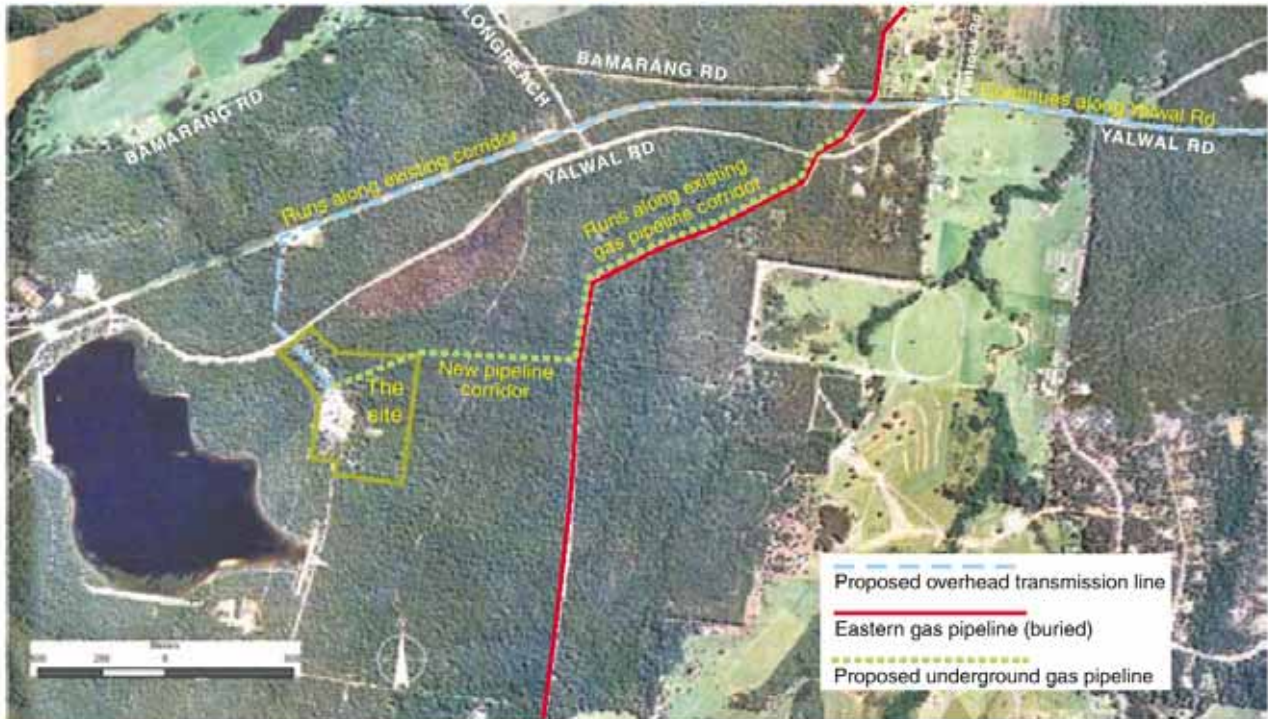
Around 100 jobs will be created from the first stage of building the power station. The gas turbine facility will create electricity from natural gas and help to meet future electricity needs in NSW. Delta Electricity has been granted approval to build a 300 MW gas-fired power facility, and associated infrastructure, at

Bamarang, near Nowra. Initially, the plant will operate as peaking plant to meet increased demand on very hot days and cold nights.

Concept approval was also granted for a second stage of the project to convert the power station into a 400 MW base-load plant. This phase of development would be subject to further public consultation.

Around 100 jobs will be created from the first stage of building the power station. The gas turbine facility will create electricity from natural gas and help to meet future electricity needs in NSW.

Location map of proposed site at Bamarang



Industrial land development and sales – Throughout the year Shoalhaven City Council continued its activities to investigate opportunities for development and later sale of further industrial sites in the Shoalhaven, and finalised plans for the next stage of development for Flinders Industrial Estate. The vibrancy of the Shoalhaven economy was further recognised during the year with 14 Lots settled throughout the year in excess of \$3M.

Collaboration with State and Federal Government – In addition to those projects outlined above, throughout the year staff from Shoalhaven City Council participated regularly in a variety of project steering committee and regional sub-committee structures to ensure issues facing the Shoalhaven receive attention. Included in this list are:

- Southern Council’s Group (General Manager; Economic Development Practitioner; and Planning committees);
- Department of Infrastructure, Planning and Natural Resources (Employment Lands Strategy and various other project steering committees); and
- Department of Transport and Regional Services (membership and coordination of project steering committee for blueprint Shoalhaven).

Principal Activity:	3	PROMOTING AND DEVELOPING THE LOCAL ECONOMY	
Objective:	3.1	ECONOMIC OPPORTUNITIES - to promote, strengthen and diversify the area's economic base.	
Strategy:	3.1.1	Actively encourage sustainable employment generation and help strive for a stronger and more diversified economic base for the Shoalhaven.	
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
2. ECONOMIC PROMOTION			
<p>Continue to actively promote and market the Shoalhaven as a vibrant regional business/industrial centre, where a relaxed lifestyle and protection of the environment are important in attracting new employment generators to the area.</p> <p><i>Access & Equity Action Areas: All Target Groups- 2. Empowered Communities</i></p>	<p>Identify and target businesses in each quarter through personal visits, trade shows, etc.</p>	<p>FC</p>	<p>During 2006/2007 the Economic Development Office actively promoted the Shoalhaven as a vibrant regional business/industrial centre by identifying and targeting a range of businesses through;</p> <p>1) Providing advise and assistance to contacts looking to establish or expand business in the Shoalhaven, including enquiries related to purchase or lease of industrial land.</p> <p>2) Promotion of Shoalhaven at key trade shows such as the Avalon International Airshow and Plannex</p> <p>3) Presentations and participation at local business group meetings including Shoalhaven Business Chamber, Rotary, Small Business Networks and Fellowship Clubs,</p> <p>4) Progressing a range of blueprint Shoalhaven actions including organisation of "Skilling Shoalhaven" Event, Grant Applications and recruitment of Executive Officer</p> <p>Over the last 12 months the EDO has managed 62 new contacts, and over 150 meetings with business development clients.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
4. EMPLOYMENT PROGRAMS			
<p>Actively participate in programs to assist target groups and the unemployed in to the work force where this is both feasible and reasonable.</p> <p><i>Access & Equity Action</i> <i>Areas: All Target Groups - 1.</i> <i>Supportive Communities</i></p>	<p>Identify and assess employment schemes for Council's involvement and participate where appropriate.</p>	<p>GM</p>	<p>Work experience opportunities were offered and several people undertook work experience during the reporting period. A position for an administration trainee was created and filled by an unemployed person with a disability which commenced in April 2007.</p>
5. FOSTER PROFESSIONAL DEVELOPMENT FOR EXISTING BUSINESSES			
<p>Provide support to the existing Shoalhaven business sector.</p>	<p>Arrange collaborative networking between business operators – At least 4 such meetings each quarter.</p>	<p>FC</p>	<p>During 2006/2007 the EDO fostered professional development for existing businesses through coordination of 10 business networks functions. These network meetings facilitate collaborative networking between business operators in related fields.</p> <p>In conjunction with DSRD, the EDO also coordinated several professional development workshops targeting identified needs across various industry groups. Workshops were held for Retail Skills Development and Manufacturing "Systems" best practice and Small Business Marketing.</p>
6. ENCOURAGE HOME BASED BUSINESS ACTIVITY			
<p>Investigate and develop land use policies which will encourage home based business activity where compatible with the residential environment.</p>	<p>To be incorporated in Nowra Bomaderry draft LEP & other amending LEP's where appropriate.</p>	<p>SP</p>	<p>Will be considered as required in relevant LEP reviews and in particular the Citywide LEP review.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
7. ACTIVELY PARTICIPATE IN REGIONAL ORGANISATIONS			
<p>Actively work with SCG (Southern Councils Group), IRDB (Illawarra Region Development Board), SEATS (South East Australian Transport Strategy) and others, to ensure Shoalhaven is part of any "Regional" growth initiatives.</p>	<p>Council is represented at 100% of meetings.</p>	<p>FC</p>	<p>During 2006/2007 the EDO actively worked with regional organisations to ensure the Shoalhaven is part of growth initiatives. This involved attendance at the meetings listed below, as well as contributing to submissions or working parties to address regional growth initiatives.</p> <p>Meetings attended:</p> <p>SEATS</p> <p>DoP Illawarra Employment Lands Committee</p> <p>PHocus</p> <p>SCG- Economic Development & Organisational Development</p>
13. ACCESS TO SERVICES AND INFORMATION			
<p>Continue to provide relevant information and resources to assist unemployed people in job searching, self-education and recreational materials.</p> <p><i>Access & Equity Action Areas: All Target Groups - 2. Empowered Communities</i></p>	<p>Provide the appropriate technology for developing job applications.</p>	<p>CS</p>	<p>19 PCs are provided throughout Shoalhaven Libraries for use by the community. These facilities are frequently used to prepare CV's/Job applications.</p> <p>Job seekers can also use the PCs to access information about employment opportunities, training, job applications and self education.</p> <p>Access is also provided to the internet, email, recreational materials and educational resources at all Branches.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Provide newspapers and other relevant materials.	CS	<p>Local, regional and national newspapers are provided as well as other materials suited to job seekers.</p> <p>Some newspapers can be accessed online by reference staff to satisfy user enquiries.</p> <p>Lifelong learning and recreational materials are also available.</p>

Principal Activity:	3	PROMOTING AND DEVELOPING THE LOCAL ECONOMY		
Objective:	3.1	ECONOMIC OPPORTUNITIES - to promote, strengthen and diversify the area's economic base.		
Strategy:	3.1.2	Identify and foster the provision of essential infrastructure to boost the Shoalhaven's economic competitiveness.		
Task		Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. IDENTIFY INFRASTRUCTURE NEEDS</i>				
Review and prioritise infrastructure needs which will increase our competitive edge over other regional centres.		Provide as needed reports to the Industrial Development & Employment Committee meeting on Infrastructure of Strategic Importance.	FC	During 2006/2007 the EDO has continued to identify and work on infrastructure needs and provided reports to Council's Industrial Development & Employment Committee on infrastructure of strategic importance. This year reports have been provided on infrastructure that will improve connectivity with other regional centres (MR92, Princes Highway upgrades), improve the area's economic capacity (Boat Harbour / Waterfront developments, industrial land development) blueprint Shoalhaven initiatives and new industry sector development (South Coast Correctional Facility, Aquaculture developments at Jervis Bay & Ulladulla).
<i>2. MAIN ROAD 92 (Shoalhaven Highway)</i>				
Continue to work with the State and Federal Governments to construct MR 92 including injection of funds to accelerate the process.		Assist the RTA to achieve construction of the section from Hames Road to Nerriga and beyond.	CS	Construction of the 24km section of MR92 from Hames Road to Tianjara was completed. Detailed design and tender preparation for the Bulee Gap to Nerriga section was completed and the tender advertised. Detail design of the Tianjara to Bullee Gap section completed.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Further develop the options for upgrading of the route west of Nerriga to the Hume and Federal Highways	FC	Throughout the 2006/2007 reporting period the RTA managed the completion of Stage 1 (24km) and the final design and calling of tenders for the section around Bullee Gap near Nerriga on behalf of the funding partners - Shoalhaven Council, RTA & Dept of Transport & Regional Services.
4. EXPAND ROLE OF DEFENCE			
Maintain the Shoalhaven Defence as a key industry player in the national context.	Maintain the effective operation of the South Coast Defence Network.	FC	Over the 2006/2007 reporting period the EDO actively maintained Shoalhaven Defence as a key industry player in the national context through promotion of the Shoalhaven at the Avalon International Airshow March 2007, consultation with Defence industry leaders, and maintenance of a South Coast Defence network.
5. COMMERCIAL AND INDUSTRIAL EMPLOYMENT LANDS			
Ensure that there is an adequate supply of land zoned for industrial & commercial uses throughout the Shoalhaven to meet projected demand taking into account the Employment Lands Strategy being carried out by the Southern Council's Group.	Structure plans and Local Environmental Plans to identify suitable areas for industrial land ahead of market requirements and minimise intrusion of inappropriate development in or adjacent to such areas.	SP	Major progress to monitoring and implementing Employment Lands opportunities through several planning projects at both strategy and statutory plan levels.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
6. JERVIS BAY BOATHARBOUR			
Continue to work with the State and Federal Governments to facilitate and fund Boat Harbour facilities within Jervis Bay and other Shoalhaven waterways.	Keep Boat Harbour project within Jervis Bay and other Shoalhaven Waterways before the government, industry and investment community.	FC	Over the 2006/2007 reporting period the EDO worked with the private sector, State and Federal Governments to facilitate and fund waterfront developments within Jervis Bay and other Shoalhaven Waterways including Ulladulla Harbour. This involved consultation with stakeholders and investors, and presentations to government, industry and the investment community.
7. AQUACULTURE			
Continue to pressure and work with the State Government to develop an aquaculture industry within the Shoalhaven.	Have aquaculture ventures established within the Shoalhaven.	FC	Over the 2006/2007 reporting period the EDO has continued work related to the establishment of aquaculture ventures within the Shoalhaven. For example, the EDO successfully lobbied State Government support and funding for a proposed Ulladulla Aquaculture business as well as funding towards an EIS for a Mussel Farm in Jervis Bay.
8. INDUSTRIAL LAND AVAILABILITY			
Ensure that there is an adequate supply of employment land for industrial use throughout the Shoalhaven to meet projected demand.	Council maintains a portfolio of serviced industrial land ready for sale in each of the key industrial locations, where this is shown to be economic.	FC	During 2006/2007 a total of 14 industrial lot sales were settled. At end of year 20 lots were available for sale with an additional 3 lots under contract At Sth Nowra a new stage of subdivision was commenced for 19 lots with expected release in Sept 2007.
9. REGIONAL ROAD INFRASTRUCTURE			
Review future regional road infrastructure needs for northern sector of City.	Develop 10 Year Implementation Program by June 2007.	SP	Will be undertaken following development of future Regional TRACKS Traffic Models.

Principal Activity: 3 PROMOTING AND DEVELOPING THE LOCAL ECONOMY			
Objective: 3.1 ECONOMIC OPPORTUNITIES - to promote, strengthen and diversify the area's economic base.			
Strategy: 3.1.3 Actively promote tourism and the establishment of a broader range of tourism opportunities.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. REVIEW TOURISM MASTER PLAN</i>			
Review the recommendations and strategies contained within the Tourism Master Plan and determine key priorities for implementation.	Achieve industry acceptance of the new Shoalhaven Tourism Master Plan by end of the September quarter.	FC	The Tourism Master Plan has now been adopted by Shoalhaven City Council and is available on Council's website and on DVD.
<i>3. TOURIST PROMOTION</i>			
Continue to widely promote the Shoalhaven as one of the premier holiday locations in the State.	Produce and distribute informative, clear and good quality promotional material as hand-outs for the public, media and using the Internet.	FC	* Three new niche market brochures were produced. Calendar of Events (new format), Nowra Historical Walk, Shoalhaven Bird Watching Guide. * Extensive Print marketing program implemented. * New Visitor Guide, Your Holiday Escape and Pets on Holiday brochures - production commenced. All three guides will follow Shoalhaven Holidays branding.
	Attend and promote at a minimum of 6 Consumer Shows, etc in potential market areas.	FC	Attended seven Consumer Shows throughout the year.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Implement annual action plan by end of December quarter.	FC	<p>Calendar of Events, Boat ramps, Tide Charts, Bushwalking, Conference facilities - Production and distribution is on-going.</p> <p>Photographic Library - update on-going</p> <p>Integrated Marketing Campaign. Planning and negotiation with Tourism New South Wales regarding this campaign is proceeding.</p> <p>Sydney Melbourne Coastal Drive - Coastal Explorer - New Product Manual in distribution.</p>
6. NEW TOURISM MASTER PLAN			
Engage Consultants to assist in developing a new Tourism Master Plan.	Develop a new Tourism Master Plan for adoption by Council and the tourism industry. Industry by the end of the September quarter. Council by the end of the December quarter.	FC	Tourism Master Plan has been adopted and can be viewed on Council's website or on DVD.

4. Improving Community Facilities & Services

Scope of the Activity

This "Community" Principal Activity area covers transport, recreation, education, cultural development, health and amenity, public safety and the maintenance, replacement and provision of a range of community assets.

Strategic issues

Transport is a major issue for Shoalhaven both economically and socially. Improvements to transport links with Sydney and Canberra will encourage investment and employment to the area. Our large area, dispersed settlement pattern and lack of comprehensive public transport means that we currently have to rely heavily on private transport to meet internal transport needs. However, many of our residents do not have their own transport.

Over the past 15 – 20 years Shoalhaven has had one of the consistently highest population growth rates in NSW. This coupled with the issues mentioned, places strong demands on Council to meet the community needs of a growing population, where its income base in pro rata terms is not big. Council manages over a billion dollars worth of community assets such as roads, bridges, drainage, which also places demands on limited funds for maintenance and repair.

Proposed Responses

Council cannot address these issues alone and works closely with other governments and agencies on issues. Council is developing or reviewing a number of strategies to better address the issues. This entails a significant workload in managing community assets. Council has recently adopted a strategy of purchaser/provider split of responsibilities for such work to ensure a high level of infrastructure planning and efficient service provision.

The tasks to address these issues are outlined in the following pages.

Highlights for 2006/07

City Services & Operations

Library & Community Services

Library Services

- Noela Lim appointed to the position of Shoalhaven Libraries & Community Services Manager in July 2006
- 2555 people visited the Local Studies collection and asked 802 questions of staff.
- Issues per annum – 604,142; Visits per annum – 337,024
- Expenditure per capita (Shoalhaven) - \$20.92
- Acquisitions for the Cooperative per annum – 26,806
- New shelving at Milton and Ulladulla Libraries
- New entry doors for the Sanctuary Point Library
- New circulation desk for Milton Library
- CCTV cameras and staff security and timekeeping system installed at Nowra
- Internal painting of the circulation area of Nowra Library
- User Survey conducted at Shoalhaven Libraries – a very positive response with a 99% satisfaction rating
- Story times, Fun clubs, holiday workshops and class visits continue to be held at all Libraries. Children's book week the annual highlight with the Readers Theatre, author visits and the Library Idol competition – 239 activities were held with 3732 children attending
- Summer Reading Program and Premier's Reading Challenge continue to be supported
- Youth Week Band and Pizza night continues to be popular in showcasing local music
- Purchase of a SmartView Magnifier to assist those with a visual impairment
- Home Library Service continues to grow – 13,156 issues this year
- Continuing to address the recommendations from the SLNSW Service Review of Shoalhaven Libraries – 75 out of 127 have been implemented or are in progress.
- Staff continue to attend Professional development and training opportunities

Community Services

- International Day of People with a Disability involved a number of events including a Multicultural Festival held in Harry Sawkins Park. This festival involved active partnerships between a number of organisations throughout the Shoalhaven.
- Launch of Seniors Week 2007. This was held in Ulladulla, the event included a morning tea, entertainment and an Official Opening of the Weeks activities.
- Council produced in partnership with South Eastern Sydney and Illawarra Area Health Service (SESIAHS) the brochure Physical Activities for Seniors in the Shoalhaven. This brochure is aimed at informing Seniors of options to remain active and will assist in falls prevention.

- Nowra Family Day Care Scheme relocated to a purpose built centre in Park Road Nowra
- Nowra Family Day Care Scheme and Ulladulla Family Day Care Scheme commenced plans to become an amalgamated scheme. The amalgamated scheme will be renamed to become Shoalhaven Family Day Care.
- Youth Week 2007 Shoalhaven was very successful with over 1,200 young people attending and participating in over 19 events/activities held during the week across the City and its villages (see attachment).
- More than 100 young people volunteered of both their time and talents in organising and performing at events/activities.
- Council's Youth Advisory Committee's (YAC) expression session tent was very well attended with 40 young people filling out a SWOT analysis in regard to being a young person living in the Shoalhaven.
- Reports and acquittals have been done and sent to the Department of Community Services – Youth Week and MAA – Arrive Alive shuttle bus.
- Shoalhaven City Council entered for a Youth Week 2007 Local Government Award and was recognised as being in the top 5 providers of a Youth Week program in 2007.



- International Women's Day - This year Council was successful in receiving a grant of \$1,000 from the NSW Premiers Department, Office for Women to go towards the costs of the events.

A wide range of events across 2 weeks surrounding the 8 March were organised including:

- Creative Arts Workshop
- An IWD breakfast at Nowra Neighbourhood Centre with Guest speaker Maree O'Halloran President of the Teachers Federation
- IWD "Arm in Arm"- Indigenous and non- Indigenous women together celebration at Meroogal Historic House
- IWD awards and morning tea at Ulladulla Community Resource centre
- Y-Quest gala awards night at Bomaderry RSL
- IWD awards at Meroogal Historic House

As part of International Women's Day a number of women were awarded certificates for their contribution to the local community. This included Council's Community Worker-Generalist, Melissa Hedger, who was nominated by the Ulladulla Domestic Violence group in appreciation of her support to the local community.

Leisure Services

Arts & Events

- The Gilmore Youth league undertook a makeover of the garden at the Bomaderry Community Centre. The new garden is a low maintenance garden comprising mostly natives.
- Council granted the Milton Theatre Management Committee \$3,000 towards a new mixing desk. The Management Committee also pursued the purchase of air conditioners for the main auditorium as the Theatre does not have any roof insulation and is very hot in the summer months.

- After much fundraising by the Shoalhaven Grand Piano Appeal Committee a concert Grand Piano was purchased. A Kawai RX7 was selected from a variety of pianos after a test play by concert pianists.
- The Arts Board's Small Museum Grants 2006 were offered to Lake Tabourie Museum, Berry Historical Museum, Kangaroo Valley Pioneer Park Museum and Nowra Museum. The Grants seek to offer the small museums an opportunity to develop special projects, curatorial assistance, education program development or general beautification.
- The City's Art collection was enhanced by the purchase and receipt of two screenprints by Artist, Clem Millward and a metal sculpture titled 'Preening' by Paul Dimmer.
- Shoalhaven FM, better known as 2UUUFM have completed refurbishment and fit out and have occupied their new premises on the second floor of the Shoalhaven City Arts Centre.
- The Shoalhaven Multi-Purpose Cultural Convention Centre is progressing well with construction works at an advanced stage. Fit out, lighting, interior furnishings and colour schemes selection are nearing completion and the recruitment of staff has commenced.
- Completion of fit out and launch of the new \$1m Multi Media and Music Centre at the Arts Centre, Berry Street, Nowra.
- Successful exhibition of David Hockney at the Arts Centre attracted over 300 to lectures and 4,500 visitors to the Centre.
- New key and alarm system installed at the Ulladulla Civic Centre.

Works & Services

- *Mahogany Creek Bridge* - A timber pedestrian bridge has been replaced over Mahogany Creek, east of Illaroo Road. Construction was undertaken by Council's bridge crew at a cost of \$18,000.



- *Bushcare* - Grants have been obtained for the following:
 - Orient Point Saltmarsh restoration
 - Milton Ulladulla rainforest project
 - Myola Callala foreshore protection project
 - Southern Rivers Bush Incentives Program.

These works are to be carried out in 2007/08.

- *Control of Bitou Bush* - Staff from the Works and Services Section have completed a successful aerial spraying program to control Bitou Bush, in coastal regions of the City. A total of 42 hectares were sprayed, using a helicopter to apply Roundup herbicide to control Bitou Bush, which is a noxious weed that infests beach reserves within the City.

Areas treated this year include, Crookhaven Headland, Culburra Beach and Cudmirrah Beach. Council's efforts to control this weed have been complimented by a large scale control program (350 hectares aerially sprayed) carried out at the same time, by Booderee National Park.

- Council staff took the opportunity this year, to carry out a thorough aerial inspection of the coastline to gauge the success of previous aerial spraying programmes and to identify new infestations that will be controlled next year.



- *Footpath at Mitchell Parade, Mollymook* - A 2.5 metre wide concrete cycleway was constructed from the Mollymook Icon Park to Donlan Road. The lane widths were reduced on Blackwater Creek Bridge to allow the bridge footway to be widened. The existing guardrail was removed and the kerb and gutter opposite Donlan Road Intersection was realigned.



- *Elmoos Reserve Cycleway* - 205 metres of concrete cycleway was constructed from the end of Jacobs Drive through Elmoos Reserve. Two shelters were erected with each shelter having two tables, bench seating and an electric BBQ. A sandstone retaining wall has been constructed on the foreshore.



- *Mollymook Foreshore* - This project was commenced in April 2006 and completed on 1 December 2006 at a cost of \$145,500. This required the demolition and reconstruction of the existing concrete promenade and surf club ramp; part replacement of the rock sea wall with concrete wall; construction of new retaining walls; Installation of lighting; reshaping and grassing of the reserve; installation of skate stops; painting of walls; concrete pavers to steps and header and the installation of seating.



- *Blair Street, Old Erowal Bay – Drainage* - The actual expenditure on this project was \$105,173. The project involved the construction of approximately 300m of standard type kerb and gutter including modification of existing drainage pits and the installation of grated kerb inlet units. The project also included shoulder construction and the application of approximately 1.5m wide hotmix wearing course to the shoulder.



Development & Environmental Services

In August 2006 another major Development Application was approved for Shoalhaven's Multi Purpose Cultural Convention Centre in Nowra.

The new centre will see many performing arts and visual arts on display in Nowra. The new centre will have seating for up to 930 in the main theatre, while up to 530 people will be able to enjoy the centre in dining mode. The new centre will also contain a studio that has retractable seating for up to 180 guests that can be used for small performances, experimental theatre or rehearsals.

Strategic Planning

- Successful public consultation undertaken for the construction of a boat ramp at Currarong
- Foreshore stabilisation works at Scenic Drive, Nowra and Short Street, Lake Tabourie.
- Public consultation regarding the Coastline Hazard Management Plan held throughout the City.
- Milton Ulladulla Croquet facilities completed and officially opened.
- Two additional tennis courts completed and officially opened at Narang Road, North Nowra.
- Consultants appointed to undertake the detailed design for Stage 1A for Wondalga Sports Complex.
- Policy for Dog Off-Leash areas reviewed and proposed new sites identified and exhibited for Bomaderry, Worrigeer and Berry.
- Development application finalised and lodged for a synthetic Hockey Field for North Nowra.
- Plans of management adopted by Council and the Department of Lands for Elmoos Reserve, Berry Showground and amendments to the Crookhaven Headland Reserve.
- Exhibition of the Footpath Risk Management Procedure.
- Exhibition of Asset Management Plans for Walking Tracks, Works Depots and tennis and other courts.
- 2001 Regional TRACKS base model completed. The TRACKS models can be utilised to provide traffic flow inputs to the local Nowra Bomaderry Structure Plan TRACKS models and further allow the Regional Road Infrastructure Assessment to be undertaken.
- Draft Plan of Management for the Nowra Showground completed and will be exhibited for comment in the near future.

Principal Activity:	4	IMPROVING COMMUNITY FACILITIES AND SERVICES		
Objective:	4.1	TRANSPORT - to actively encourage and plan an efficient, integrated transport system.		
Strategy:	4.1.1	Develop and implement an integrated transport strategy for the City.		
Task	Performance Target & Assessment	Grp. Dir.	Annual Report	
7. TRAFFIC FLOW FROM NORTH NOWRA TO BOMADERRY & NOWRA				
Complete the review of options to address the issues of future traffic flow from North Nowra to Bomaderry and Nowra as part of the Nowra/Bomaderry Structure Plan process..	Confirm North Nowra Link Road route by June 2007.	SP	<p>Maunsell Australia was commissioned by Council in June 2006 to undertake the detailed traffic modelling analysis works for the purpose of providing technical justification for the link road and recommending a preferred route.</p> <p>Maunsell's final report is now expected to be completed July 2007, which will be included with Council's 3A application for the project.</p> <p>The Pitt Street to Narang Road Link has emerged as the preferred route for the link road. The endorsement of the study and the preferred alignment has been conveyed by RTA in their letter to Council dated 4th July 2007.</p>	
11. ARTERIAL ROAD HIERARCHY				
Review arterial roads as identified by SEPP11 for Shoalhaven City	Determine functional road hierarchy for Shoalhaven City and establish a revised set of arterial roads as defined by SEPP11. Compile by end of December 2006.	SP	Preliminary draft prepared. Deferred to 2007/08.	
12. TRAFFIC IMPACT GUIDELINES				
Prepare draft DCP - guidelines for traffic generating development.	Establish working party to determine appropriate traffic impact guidelines for Shoalhaven City and draft DCP completed by December 2006.	SP	Preliminary draft prepared but deferred to 2007/08.	

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.			
Strategy: 4.2.3 Prepare and implement a strategic plan for the cultural development of the City.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. ARTS BOARD STRATEGIC PLAN</i>			
To continue to develop and deliver the Arts Board Strategic Plan. <i>Access & Equity Action Areas: All Target Groups - 4. Creative Communities</i>	Deliver arts projects and programs.	CS	\$25,000 of the Arts Board Arts Grants Scheme delivered to 20 recipients 2006. Arts Information brochures 'Dialogue' and 'What's On' information published. 2 Brochures featuring the Arts Centre Exhibition program published. Presented 39 Community artists exhibitions at the Arts Centre and a major 'David Hockney Exhibition in the main Gallery.
<i>4. ARTS FACILITIES</i>			
To further develop Arts Facilities throughout the City. <i>Access & Equity Action Areas: All Target Groups - 4. Creative Communities</i>	Support current Arts and cultural needs.	CS	\$73,000 provided to the Lady Denman for Director's Fees and Operational grant. New Kawai Grand Piano purchased for the School of Arts. The new Multi Media and Music Centre opened in Nowra.
	Support the development of a Performing Arts Convention Centre, review its business plan and report to Council in September Quarter.	CS	Successful \$3.3Million Australian Government Grant for the construction of the SMPCCC. Continued planning for furnishing, fit out & stage production sound & lighting for the SMPCCC. Successful expenditure of \$400,000 Dotars grant for the Multi Media and Music Centre fitout.

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.		
Strategy:	4.2.4	Regularly review, amend and implement the Community Plan objectives to reflect the current community aspirations and priorities.		
Task		Performance Target & Assessment	Grp. Dir.	Annual Report
4. COMMUNITY INFORMATION				
Facilitate community access to information and knowledge of local community services. <i>Access & Equity Action Areas: All Target Groups - 2. Empowered Communities</i>		Update and distribute Community Service Directories for specific target groups.	CS	The Librarian - Community Information produces a range of Directories about Community Services in the Shoalhaven, such as Seniors, Disability Services, Children & Families, Youth, Indigenous & Arts. The online directory is updated on a continual basis to ensure that the latest information is available.
5. COMMUNITY INFORMATION DIRECTORY				
Continue to maintain and update the Community Information Directory on-line and in hard copy. <i>Access & Equity Action Areas: All Target Groups - 2. Empowered Communities</i>		Provide up to date information on services within the Shoalhaven in both a hard copy and an online format.	CS	The Community Information Directory is updated online on a continual basis. The Librarian – Community Information – sources new groups in the community to add to the directory and to ensure that a broad range of groups is represented. Shoalhaven Libraries are responsible for the production and updating of the Directory in hard copy and online.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
38. ABORIGINAL CULTURE			
<p>SCC to continue to incorporate appropriate Aboriginal culture in future streetscape and community arts projects, street and park names, and tourist information in consultation with the Aboriginal Advisory Committee.</p> <p><i>Access & Equity Action Areas: Indigenous - 3.Cohesive Communities</i></p>	<p>Increased recognition of Aboriginal culture in the Shoalhaven and identification of on-going opportunities.</p>	<p>SP</p>	<p>Aboriginal culture (including history) has an ongoing involvement in all Council strategies and policies. Liaison continues with relevant Land Councils and interest groups. Council also highlights issue as required where external proposals are being considered that may need liaison with traditional owners.</p>
48. CALD - ACCESS SERVICES			
<p>Facilitate equitable access to services for persons from a CALD background.</p> <p><i>Access & Equity Action Areas: CALD - 1.Supportive Communities.</i></p> <p><i>Community Plan Strategy: 1.17</i></p>	<p>Implement the strategies identified in Council's LEAPS Access and Equity Plan 2003/2007.</p>	<p>CS</p>	<p>Council continued to implement the Local Ethnic Affairs Policy Statement, initiating and supporting multicultural groups and helping to identify priorities and address concerns.</p>
49. CALD - RECREATION, CELEBRATION & SOCIALISATION			
<p>Promote opportunities for recreation, celebration and socialisation for persons from a CALD background and cultural expression.</p> <p><i>Access & Equity Action Areas: CALD - 3. Cohesive Communities.</i></p> <p><i>Community Plan Strategy: 3.8</i></p>	<p>Promote social and recreational activities for persons from a CALD background.</p>	<p>CS</p>	<p>In 2006/07 the local multicultural community were involved in a number of recreational activities and events including a Disability day/ multicultural event, a multicultural celebration dinner in April and various activities.</p>
50. CHILDREN & FAMILIES - SERVICES & NEEDS			
<p>Information about services and service needs for children and families equitably available.</p> <p><i>Access & Equity Action Areas: Children & Families - 2.Empowered Communities.</i></p> <p><i>Community Plan Strategy: 2.13</i></p>	<p>Provide details of services for children and families in all public libraries.</p>	<p>CS</p>	<p>Details of services for children and families were displayed in the Shoalhaven Libraries.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Promote opportunities for participation in cultural activities for children and families.	CS	Opportunities for participation in cultural activities for children and families were promoted.
51. ILLAWARRA AREA ASSISTANCE SCHEME (IAAS)			
<p>Administer and promote the Illawarra Area Assistance Scheme and Projects in the Shoalhaven.</p> <p><i>Access & Equity Action Areas: All Target Groups - 1.Supportive Communities</i></p>	<p>Network with other Illawarra Area Assistance Scheme officers and assist groups in applying for funding and promote Illawarra Area Assistance Scheme</p>	CS	<p>The Shoalhaven has benefited from funding from the State Funded, Illawarra Area Assistance Scheme through a subsidy for the Community Worker - Generalist and by local groups applying for and receiving funding. This year, one project was successful in the Shoalhaven, being a project auspiced by the Illawarra Forum that will provide assistance and training to a number of Community based organisations in the local area.</p>
52. INDIGENOUS - CELEBRATION & IDENTITY			
<p>Promote community celebration and identity, City wide and locally for Indigenous People.</p> <p><i>Access & Equity Action Areas: Indigenous - 3.Cohesive Communities</i></p> <p><i>Community Plan Strategy: 3.7</i></p>	<p>Promote and facilitate opportunities for community celebration at the City and the local level involving Indigenous persons.</p> <p>Collect, share and celebrate the history and culture of Indigenous people in the areas.</p> <p>Celebrate NAIDOC Week and support community celebrations showcasing Indigenous culture.</p>	CS	<p>A number of activities and events were supported by Shoalhaven City Council these included NAIDOC Week, Sports events, Seniors Weeks events as well as regular attendance and support of the Shoalhaven Safe Community Aboriginal Partnership (SSCAP).</p>
53. INDIGENOUS - COMMUNICATION & INFORMATION SERVICES			
<p>Communicating and providing information for self help education employment to the Indigenous community.</p> <p><i>Access & Equity Action Areas: Indigenous - 2.Empowered Communities.</i></p> <p><i>Community Plan Strategy: 2.5</i></p>	<p>Develop strategies to improve service providers information and access points relating to Indigenous persons.</p>	CS	<p>Community Development staff distributed Aboriginal Services Directories and supported the Shoalhaven Safe Community Aboriginal Partnership (SSCAP).</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Promote Library services to the indigenous community.	CS	<p>An Aboriginal Library Assistant has been employed since June 2005. The Assistant continues to be trained in library processes and customer service.</p> <p>Outreach training to the indigenous community will be implemented when appropriate.</p>
54. INDIGENOUS - LEARNING & EMPLOYMENT OPPORTUNITIES			
<p>Provide and facilitate access to learning and employment opportunities for Indigenous persons.</p> <p><i>Community Plan Strategy: 2.7</i></p>	<p>Provide and promote that foster literacy for Indigenous persons and promote opportunities and support services and networks for young Indigenous persons leaving school early.</p> <p>Support strategies identified in the Shoalhaven Safe Community Partnership Plan to educate and employ Aboriginal people.</p>	CS	<p>Council staff assisted the Jerrinja lands Council in applying for funding to provide employment opportunities for local aboriginal people and also distributed Aboriginal Service Directories.</p>
55. INDIGENOUS - PROMOTE IDENTITY			
<p>Promote identity of Indigenous persons in the community.</p> <p><i>Access & Equity Action Areas: Indigenous - 4.Creative Communities.</i></p> <p><i>Community Plan Strategy: 4.6</i></p>	<p>Identify, foster and share information that promotes positive images and showcases the achievements and stories of Indigenous persons, particularly in relation to positive parenting and values of families.</p> <p>Promote good role models, particularly for Indigenous youth in the community.</p> <p>Promote Indigenous services and publications (eg SKIN)</p>	CS	<p>Council supported the Koori Mini olympics, Indigenous Youth Reference Group and the Shoalhaven Safe Community Aboriginal Partnership (SSCAP).</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
56. INDIGENOUS - SAFE COMMUNITY PARTNERSHIP PLAN			
<p>Support the Shoalhaven Safe Community Partnership Plan to build a safe and healthy community.</p> <p><i>Access & Equity Action Areas: Indigenous - 1.Supportive Communities</i></p> <p><i>Community Plan Strategy: 1.12</i></p>	<p>Partner with relevant service providers to promote health and nutrition for Indigenous persons.</p> <p>Implement strategies identified in Living Futures Shoalhaven to enhance safety, belonging and independence for Indigenous persons.</p>	CS	<p>Council supported the Shoalhaven Safe Community Aboriginal Partnership (SSCAP) through information provision, assisting in facilitation of Mental health First Aid course and provision of meeting venue.</p>
57. OLDER PERSONS - COMMUNITY CELEBRATION & IDENTITY			
<p>Promote community celebration and identity, City wide and locally for older persons.</p> <p><i>Access & Equity Action Areas: Older Persons - 3.Cohesive Communities</i></p> <p><i>Community Plan Strategy: 3.2</i></p>	<p>Promote and facilitate opportunities for community celebration at the City and the local level involving older persons.</p>	CS	<p>Seniors Week events were planned and a number of activities were held throughout the Shoalhaven. Council also partnered with NSW Department of Health to produce and distribute Physical Activities for Seniors brochures.</p>
	<p>Continue to collect the history and heritage of the City and local areas.</p>	CS	<p>The Librarian – Local Studies collects information and materials relevant to the history of the Shoalhaven. The information is available to members of the public for use within the Library.</p> <p>The Local Studies Librarian represented Council at the annual Local and Family History Fair and at the NAIDOC week celebrations.</p> <p>The Local Studies room has been reconfigured to assist clients through an improved layout.</p> <p>2555 people visited the Local Studies section during the year.</p> <p>Reference queries - 802</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
58. OLDER PERSONS - HEALTH & WELL BEING			
<p>Promote health and well being for older persons.</p> <p><i>Access & Equity Action Areas: Older Persons - 1.Supportive Communities.</i></p> <p><i>Community Plan Strategy 1.2</i></p>	<p>Promote the participation and inclusion of men in activities for older people</p>	<p>CS</p>	<p>Physical Activities for Seniors brochure was developed, printed and distributed to the community.</p> <p>Assisted Nowra Uniting Church in the establishment of a Men's Shed in Nowra, and the development of a Mens Shed at Shoalhaven Heads.</p>
59. OLDER PERSONS - NETWORKING			
<p>Establish an effective mechanism for networking, consultation and assessment of needs of older persons.</p> <p><i>Access & Equity Area: Older Persons - 1.Supportive Communities.</i></p> <p><i>Community Plan Strategy 1.4</i></p>	<p>Develop and maintain effective partnership with Illawarra Area Health Service.</p> <p>Continue to support the Shoalhaven Access Advisory Committee</p> <p>Consult and advise across Council teams to ensure needs and issues of older persons are incorporated into planning and service provisions.</p>	<p>CS</p>	<p>"Physical Activities for Seniors" brochures developed, in partnership with South East Sydney and Illawarra Area Health Service (SESAHS).</p>
60. OLDER PERSONS - PUBLIC AND PERSONAL SAFETY			
<p>Improve public and personal safety for older persons, including perceptions of safety.</p> <p><i>Access Equity Action Area: Older Persons - 1. Supportive Communities.</i></p> <p><i>Community Plan Strategy 1.3</i></p>	<p>Implement strategies identified in Living Futures Shoalhaven to educate community members on techniques of securing their property and themselves.</p> <p>Ensure issues relating to safety issues, design and improvements are considered in the planning processes.</p> <p>Raise awareness of road and pedestrian safety issues.</p> <p>Facilitate partnerships and liaison between older persons and local police and relevant bodies.</p>	<p>CS</p>	<p>Events for Seniors Week included activities relating to public and personal safety for seniors.</p> <p>Council also partnered with NSW Department of Health to produce the "Physical Activities for Seniors" brochure.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
61. OLDER PERSONS - RECREATION & SOCIALISATION			
<p>Promote opportunities for recreation and socialisation for older persons.</p> <p><i>Access & Equity Action Area: Older Persons - 3. Cohesive Communities.</i></p> <p><i>Community Plan Strategy 3.1</i></p>	<p>Promote social and recreational activities for seniors including Seniors Week and Carers Week events and other community activities.</p>	CS	<p>An extensive range of Seniors Week events were planned and conducted.</p> <p>Council also partnered with the NSW Department of Health to produce the "Physical Activities for Seniors" brochure.</p>
62. OLDER PERSONS - SERVICES & FACILITIES			
<p>Facilitate access and accessibility to services and facilities for older persons.</p> <p><i>Access & Equity Action Area: Older Persons - 1.Supportive Communities.</i></p> <p><i>Community Plan Strategy 1.5</i></p>	<p>Encourage and lobby private bus companies to improve access for older persons.</p>	CS	<p>Letters were written to bus companies to encourage them to acquire MLAK keys to enable access to public amenities for seniors. A number of other access initiatives were addressed through the Shoalhaven Access Advisory Committee.</p>
63. PERSONS WITH A DISABILITY - CELEBRATIONS			
<p>Ensure persons with a disability are included in opportunities for celebration, City wide and locally.</p> <p><i>Access & Equity Action Area: Persons with a Disability - 3. Cohesive Communities.</i></p> <p><i>Community Plan Strategy 3.10</i></p>	<p>Promote and facilitate opportunities to develop and celebrate identity at City and local level involving persons with a disability.</p>	CS	<p>Activities for International Day of People with a Disability planned and conducted. Beautiful Soul workshop conducted.</p>
	<p>Promote and facilitate opportunities for community celebration at City and local level involving persons with a disability.</p>	CS	<p>Activities for International Day of People with a Disability planned and conducted. Beautiful Soul workshop conducted.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
64. PERSONS WITH A DISABILITY - HEALTH & WELL BEING			
<p>Promote health, well being and safety for persons with a disability.</p> <p><i>Access & Equity Action Area: Persons with a Disability - 1. Supportive Communities.</i></p> <p><i>Community Plan Strategy: 1.18</i></p>	<p>Partner with Illawarra Area Health Service to promote health and well being strategies for persons with a disability.</p> <p>Implement strategies identified in Living Futures Shoalhaven to educate community members on techniques of securing their property and themselves.</p> <p>Advocate for increased Community Transport options, including greater flexibility of services.</p>	CS	<p>"Physical Activities for Seniors" brochure developed, published and distributed throughout the Shoalhaven.</p>
65. PERSONS WITH A DISABILITY - NETWORKING			
<p>Establish an effective mechanism for networking, consultation and assessment of needs of persons with a disability.</p> <p><i>Access & Equity Action Area: Persons with a Disability - 2. Empowered Communities.</i></p> <p><i>Community Plan Strategy 2.10</i></p>	<p>Review the Disability Action Plan.</p>	SP	<p>Review of Disability Action Plan commenced.</p>
	<p>Continue to support Disability Services and Carers Interagencies in the Local Government area.</p>	CS	<p>Council staff involved in Shoalhaven HACC Forum, Shoalhaven Disability Forum and Shoalhaven Respite Forum.</p>
	<p>Consult and advise across Council to ensure needs and issues of persons with a disability are incorporated into planning and service provisions.</p>	SP	<p>Needs and issues of people with a disability were presented across Council. These included: Coastal access, Accessibility Guidelines, Review of Disability Action Plan, Mobility Maps of Nowra and Ulladulla CBDs</p>
	<p>Continue to support the Shoalhaven Access Advisory Committee.</p>	SP	<p>Shoalhaven Access Advisory Committee met throughout the year. Reports regarding access issues were prepared for this committee.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
66. PERSONS WITH A DISABILITY - RECREATION & SOCIALISATION			
Promote opportunities for recreation and socialisation for persons with a disability. <i>Access & Equity Action Area: Persons with a Disability - 3. Cohesive Communities.</i> <i>Community Plan Strategy 3.9</i>	Ensure venues for socialisation and recreation can be accessed and are suitable for use by persons with a disability.	CS	Review commenced of Shoalhaven Disability Discrimination Act Action Plan
	Promote social and recreational activities for persons with a disability.	CS	Information regarding a number of social and recreation activities was distributed to groups and organisations throughout the Shoalhaven on an ongoing basis. A number of events, including a Disability Day Festival, were conducted throughout the year.
67. WOMEN & MEN - CULTURAL EXPRESSION OPPORTUNITIES			
Provide and facilitate opportunities for cultural expression, participation and appreciation for men and women. <i>Access & Equity Action Area: Women & Men - 4. Creative Communities</i> <i>Community Plan Strategy 4.11</i>	Continue to support International Women's Day, Picnic in the Park, Reclaim the Train and NAIDOC activities.	CS	A number of opportunities were provided throughout the year for cultural expression, participation and appreciation for men and women including International Women's Day, White Ribbon Day, Reclaim the Night and NAIDOC Week.
68. WOMEN & MEN - SERVICES AND NEEDS			
Information about services and service needs for men and women equitably available. <i>Access & Equity Action Area: Women & Men - 2. Empowered Communities.</i> <i>Community Plan Strategy 2.15</i>	Develop strategies to improve information access relating to services for men and women.	CS	Information about services and activities relating to services for men and women were distributed throughout service networks, advertised through local media and available on noticeboards in the Council foyer.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
69. YOUTH - COMMUNICATION & INFORMATION SERVICES			
<p>Integrated communication and information about services available for youth.</p> <p><i>Access & Equity Action Area: Access & Equity Action Areas: Youth - 2. Empowered Communities.</i></p> <p><i>Community Plan Strategy 2.3</i></p>	<p>Maintain and update publications relating to services and facilities for youth.</p> <p>Promote education forums and information for community workers to grow worker's knowledge of youth services and issues.</p>	CS	<p>Council's Youth Development Officer (YDO) attended Illawarra and South Coast Youth Services Conference and participated in professional development and training.</p> <p>YDO in partnership with Crossroads Youth health and the Community Drug Action Team provided Drug & Alcohol Training for youth workers and teachers.</p>
70. YOUTH - HEALTH & WELL BEING			
<p>Promote safety, health and well being for youth.</p> <p><i>Access & Equity Action Area: Youth - 1. Supportive Communities.</i></p> <p><i>Community Plan Strategy 1.9</i></p>	<p>Increase mental health promotion for young people in the community taking into account the needs of ATSI and CALD communities.</p> <p>Facilitate partnerships and liaison between youth and local police and relevant bodies.</p>	CS	<p>YDO has secured training for Youth Workers to be trained as facilitators of the Mental Health First Aid Course. YDO supports Nowra Youth Centre and the relationship with the Police from the Centre. YDO has coordinated and supported council's SKYDS (Skilled or Killed Young Driver Safety) Program in partnership with the organisers and Police.</p>
71. YOUTH - LEARNING & EMPLOYMENT			
<p>Provide and facilitate access to learning and employment opportunities for youth.</p> <p><i>Access & Equity Action Area: Youth - 2. Empowered Communities.</i></p> <p><i>Community Plan Strategy 2.4</i></p>	<p>Advocate for more local training and education opportunities for youth.</p> <p>Promote services and facilities that provide access to training, education and lifelong learning.</p> <p>Implement strategies identified in Living Futures Shoalhaven to increase education options for youth who do not thrive in traditional school environments.</p> <p>Facilitate access to information and use of the Internet for Youth</p>	CS	<p>YDO supported TAFE HYPER Outreach Boat Building programs through the PCYC.</p> <p>YDO continues to support Nowra, Ulladulla and Sanctuary Point Youth Centre with access to and use of the internet.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
72. YOUTH - SERVICES			
Facilitate access and accessibility to services and facilities for youth. <i>Access & Equity Action Area: Youth - 1. Supportive Communities.</i> <i>Community Plan Strategy 1.11</i>	Implement strategies identified in Living Futures Shoalhaven to provide accessible, safe, convenient cost effective transport for youth.	CS	YDO in partnership with Youth Advisory Committee and Shoalhaven Youth Centre's Committee has collated and produced a calendar of affordable Holiday Activities for Youth across the Shoalhaven, some with transport provided.
	Lobby to increase affordable housing for youth in the City.	CS	YDO is on a working party committee to lobby for affordable housing for youth in the city.

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.			
Strategy: 4.2.5 Provide the community with extensive, accurate and accessible educational, recreational and cultural resources.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
1. LIBRARY SERVICE			
Provision of a Library service that is accessible, innovative and relevant to the community served. <i>Access & Equity Action Area: All Target Groups - 2. Empowered Communities.</i>	Customer satisfaction with library service. Percentage of information requests filled on day requested; Issues per annum; Visits per annum; Reserves per annum; Library Internet use per annum; Inter-Library Loans per annum.	CS	73.74% of information requests were filled on the day requested. Issues per annum – 604,142 Visits per annum – 337,024 Reservations per annum - 13,562 Internet use per annum - 33,537 Inter-Library Loans per annum - 535 (Incoming); 222(Outgoing)
	Effectiveness of Library service Issues per capita; Visits per capita; Average number of issues per volume; In-house Library resources – number used per quarter; Percentage of stock less than 5 years old; Percentage of stock discarded.	CS	Issues per capita - 6.22 Visits per capita - 3.47 Average number of issues per volume; 3.32 Percentage of stock less than 5 years old - 8.22% Percentage of stock discarded - 8.74%
	Efficiency of Library Service Expenditure per capita; Expenditure per issue; Acquisitions per annum.	CS	Expenditure per capita - \$20.92 Expenditure per issue - \$3.35 Acquisitions per annum - Shoalhaven - 14938; South Coast Cooperative - 26806
2. LIBRARY STRATEGY			
Review the status of improvement plans for Council libraries. <i>Access & Equity Action Area: All Target Groups - 2. Empowered Communities</i>	Annual review and progressive implementation of the Library Strategic Plan.	CS	The Strategic Plan has been updated by Dr David Jones, State Library Service, Building Advisory Consultant. Plans for improved facilities are included in Council's Section 94 Plans.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Improve library facilities.	CS	The most significant improvements over this financial year was the new shelving installed at Shoalhaven Libraries - Milton & Ulladulla; the new entry doors at Shoalhaven Libraries - Sanctuary Point; a new circulation desk for Milton and 2 CCTV cameras installed at the front entrance of Shoalhaven Libraries - Nowra
	Works program developed to enhance access and facilities in library buildings.	CS	The major work undertaken at Shoalhaven Libraries this year was internal painting at Shoalhaven Libraries - Milton and Nowra. A new key system was also installed at Nowra.
3. LIBRARY SERVICES TO OUTLYING AREAS			
Investigate the improvement of library services to remote areas and small towns and villages. <i>Access & Equity Action Area: All Target Groups - 2. Empowered Communities.</i>	Investigations undertaken into improved access to library services and facilities for residents in small towns and remote communities.	CS	Residents in outlying areas have access to the library resources through the WebOpac and through the Mobile Library which continues to visit small towns, villages and schools throughout the Shoalhaven on a fortnightly cycle. Information is available via telephone, fax and email to residents in outlying areas. Reservations can also be made via telephone, fax, email or online. A range of databases from the State Library are also accessible through the WebOpac.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
4. CHILDREN - LIBRARIES			
<p>SCC to continue and where possible enhance children's libraries as a section in all library branches.</p> <p><i>Access & Equity Action Area: Children & Families - 2. Empowered Communities.</i></p>	<p>Continue to enhance/promote library services for children.</p>	<p>CS</p>	<p>A range of children's activities are held at all Shoalhaven Libraries throughout the year. These range from themed storytimes; Fun club; holiday workshops and class visits.</p> <p>The highlight of the year is always Children' Book Week held in August. There are competitions, author visits, Reader's Theatre and "Library Idol".</p> <p>The Summer Reading Program and the Premier's Reading Challenge continues to be supported at all Branches.</p>
	<p>Continue to provide activities for children within the Shoalhaven Libraries. Number of children's activities per annum. Number attending per annum.</p>	<p>CS</p>	<p>Number of Children's Activities per annum - 239</p> <p>Number of Children attending per annum - 3732</p>
	<p>Continue to acquire acceptable levels of resources to meet children's needs. Number of new items per annum.</p>	<p>CS</p>	<p>During the year 2556 new children's resources were transferred to Shoalhaven Libraries.</p> <p>Resources include books, kits, talking books, CDs, games and DVDs.</p>
5. YOUTH - LIBRARIES			
<p>Continue to provide accessible and relevant information to assist with lifestyle, education and recreation.</p> <p><i>Access & Equity Action Area: Youth - 2. Empowered Communities.</i></p>	<p>Continue to enhance/promote library services for youth.</p>	<p>CS</p>	<p>The Youth Section at Shoalhaven Libraries - Nowra has been painted purple and reconfigured with more space allocated for lounging and interaction.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Continue to acquire acceptable levels of resources to meet youth needs. Number of new items per annum.	CS	<p>During the year 568 new resources suited to youth were transferred to Shoalhaven Libraries.</p> <p>Resources include books, HSC and School Certificate resources as well as lifestyle and educational materials.</p> <p>DVDs and CDs suited to youth were also added to our collections.</p>
	Continue to provide youth activities within the Shoalhaven Libraries. Number of activities for youth per annum. Numbers attending per annum.	CS	<p>Number of Activities per annum - 9</p> <p>Number attending per annum - 258</p>
6. OLDER PEOPLE - LIBRARIES			
<p>To maintain the provision of services to the older members of the community (Talking Books, Large print materials, Adaptive technologies and Home Library Services).</p> <p><i>Access & Equity Action Area: Older Persons - 2. Empowered Communities</i></p>	Continue to acquire acceptable levels of appropriate resources to meet the needs of the older person. Number of new large print items per annum. Number of new Talking Books per annum.	CS	<p>During this year new resources suited to the older person were transferred to Shoalhaven Libraries.</p> <p>No of new large print - 903.</p> <p>No of new talking books (tape and CD) - 309.</p> <p>Resources also include CDs and DVDs.</p>
	Use of Home Library Services. Number of home Library clients per annum.	CS	Home Library Service clients per annum (Nursing homes & Individuals) - 619
7. ENHANCED ACCESS TO LIBRARY SERVICES			
<p>Continue to develop methods to allow easier access to library services and materials.</p> <p><i>Access & Equity Action Areas: Persons with a Disability - 2. Empowered Communities.</i></p>	Provide resources within the Library to improve access for older persons.	CS	<p>Ezi walkers, baskets & magnification aids are available for use within the library.</p> <p>A large computer monitor with appropriate software is available for those with special needs.</p> <p>A SmartView Magnifier is now available for use by those who are visually impaired.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	Continue to supply all available resources to the Home Library Service members. Number of loans to HLS per annum.	CS	<p>Home Library Service clients have access to the full range of library materials and services.</p> <p>Requests can be made via telephone, fax & email.</p> <p>Cassette and CD players are available for loan if required.</p> <p>Access to the WebOpac and online reservations is available to clients with internet access. A range of databases from the SLNSW are also accessible through the catalogue.</p> <p>No of Home Library Service loans per annum - 13156.</p>
8. BOOKS IN OTHER LANGUAGES			
<p>Respond to requests from the ethnic community for access to materials in other languages held by the State Library of NSW (SLNSW).</p> <p><i>Access & Equity Action Area: CALD - 2. Empowered Communities.</i></p>	Provide access to items in languages other than English. Number of requests for items in languages other than English.	CS	There were 34 requests for materials in other languages. Languages requested were Japanese, French, Greek, Serbian, Filipino Tagalog, Spanish, Czech and Russian

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.			
Strategy: 4.2.6 Investigate options for Crown Reserve amalgamations through the Open Space Plan.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. RECREATION PLANNING</i>			
Proposal to Crown for Crown Reserve Trust Amalgamations by end fourth quarter.	Generic Plans reviewed by June 2007	SP	Rescheduled for priority in 2007/08.

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.			
Strategy: 4.2.7 Develop opportunities for children to participate in outdoor recreation activities.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. RECREATION PLANNING</i>			
Review current playground facilities strategy.	Playground Strategy reviewed by December 2006.	SP	Rescheduled for completion in 2007/08.

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.			
Strategy: 4.2.8 Investigate provision of new sporting fields in Planning Area 1.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. RECREATION PLANNING</i>			
Undertake Area 1 investigation and survey and proceed with design proposal for playing fields in the Nowra area by end of fourth quarter.	Sporting facilities strategy reviewed by June 2007	SP	Detailed designs completed for Wondalga Stage 1A and Huskisson Sports Grounds for development application.

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.			
Strategy: 4.2.9 Engage consultants to work with relevant sporting groups to develop a detailed design of the North Shoalhaven Multi-Purpose Indoor Stadium.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. RECREATION PLANNING</i>			
Detailed design brief completed and consultants commissioned by December 2007.	Detailed design completed June 2007	SP	Masterplan concept developed and staging options identified. Approval for PPP process received to undertake process to finalise external partner to deliver proposed project.

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.		
Strategy:	4.2.10	Prepare Plan of Management to guide future use of Berry Showground.		
Task		Performance Target & Assessment	Grp. Dir.	Annual Report
7. RECREATION PLANNING				
Plan of Management to commence by end fourth quarter		Action Plan developed for future improvements by June 2007.	SP	Draft Plan of Management for Nowra Showground completed for public exhibition 1st quarter 2007/08.

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.			
Strategy: 4.2.11 Provide the community with services/ opportunities to reflect and remember deceased persons in an appropriate manner			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. CEMETERY & CREMATORIUM SERVICES</i>			
Facilitate special Mothers Day, Children's Memorial, All Saints and other services and host a wide range of family and other groups who visit Council's facilities	Maintain and operate attractive grounds, Chapel and Catering Service in which to host services and functions for the community on appropriate occasions.	CS	Other than the cancellation of the Memorial Service on Mothers' Day, due to unavailability of weekend staff, Shoalhaven Bereavement Services conducted three annual memorial services (November and December). A strategic relationship has developed between Nowra TAFE and Shoalhaven Bereavement Services. Two or three times a year the TAFE brings aged care students to the Shoalhaven Crematorium to learn about the legal and practical issues affecting the provision of cemetery and crematorium services in NSW.

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.		
Strategy:	4.3.1	Develop and provide programs and services to improve the health and amenity of the community.		
Task	Performance Target & Assessment	Grp. Dir.	Annual Report	
<i>1. IMMUNISATION SERVICE</i>				
Provide an effective and efficient immunisation service and promote childhood immunisation in conjunction with State and Federal Health agencies. <i>Access & Equity Action Area: Children & Families - 1. Supportive Communities</i>	Maintain 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).	DE	94% of children in the Shoalhaven aged 24 to <27 months are fully immunised which is consistent with the NSW average of 90% according to the Australian Childhood Immunisation Register (ACIR).	

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.			
Strategy: 4.3.2 Prepare and implement a strategy for public safety.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
7. SAFE DESIGN IN DEVELOPMENTS & PUBLIC SPACES			
<p>SCC to encourage the Safer Communities Action Team to investigate the development of guidelines for safe design in existing and new development and public spaces.</p> <p><i>Access & Equity Action Area: All Target Groups - 1. Supportive Communities.</i></p>	<p>Implement the Crime Prevention Through Environmental Design DCP by end of September quarter 2006..</p>	<p>SP</p>	<p>The 'Safer by Design' Guidelines were finalised and publicly released in August 2006. Project now finalised - design principles will now be considered in the assessment of individual developments.</p>

Principal Activity:	4	IMPROVING COMMUNITY FACILITIES AND SERVICES	
Objective:	4.4	COMMUNITY INFRASTRUCTURE (FACILITIES) - to establish and manage assets to meet community needs.	
Strategy:	4.4.2	Assess the need and priority for the provision, replacement and maintenance of assets.	
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. OPEN SPACE MAINTENANCE SERVICE AGREEMENT</i>			
Increase the effectiveness of the Open Space Service Agreement through improved performance monitoring.	<p>Results of performance monitoring reported to Council quarterly.</p> <p>Service Agreements to be reviewed and finalised with the Internal and External Service Provider by end of July.</p>	CS	<p>The Parks and Sportsgrounds Maintenance Agreement (PSMA) was developed to provide maintenance direction for Parks Operations. This service agreement was developed between Parks Operations, Asset Management and Strategic Planning Units and reflects the service level adopted by Council via the budget deliberation process.</p> <p>The key elements of the agreement is scheduled maintenance of parks and reserves according to the adopted park hierarchy.</p> <p>Fortnightly inspections were undertaken throughout 2006/07 to monitor that correct maintenance practices were being delivered and that the schedule was being met.</p> <p>The introduction of new mowing equipment during 2007/08 will see an improvement in frequency and times for Park maintenance.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	<p>Parks - Upgrade facilities through the minor improvements and capital works program in accordance with adopted policies (playground strategy, parks enhancement, etc) subject to Council's endorsement of funding.</p>	<p>CS</p>	<p>Marriott Park gardens at the western pergola and along the lake were upgraded with concrete surrounds and filled with trees and shrubs.</p> <p>River Road Shoalhaven Heads garden bed renovations were undertaken as part of the major park upgrade.</p> <p>Grey's Beach foreshore bollard installation was completed and closes the reserve to unauthorised vehicle traffic.</p> <p>Mahogany Creek walkway bridge has been replaced, the works were completed by Council's Bridge Crew. Further track works to be undertaken.</p> <p>Bomaderry Creek access steps have been installed midway between Mattes Way and Nerang Street Road on the escarpment and leading down to The Steps. Track maintenance has been completed from The Steps through to Rock Fall Canyon to Bernies Bend.</p> <p>Dyball's Beach Carpark, Swanhaven bollards have been installed with further works to be conducted as park improvements. Kinghorn Point access steps installed, road works to be undertaken.</p> <p>Electric BBQs were installed at Wandandian Park and Errol Bond Reserve, Cudmirrah.</p> <p>Playground replacements completed at:</p> <ul style="list-style-type: none"> - Charley Gumley Reserve Shoalhaven Heads - swing - Mark Radium Reserve Berry - swing

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
			<ul style="list-style-type: none"> - Mulgen Crescent Bomaderry - swing - Marriott Park, Nowra - swing - Rotary Park Ulladulla - swing - Manyana Community Centre - swing and junior unit - Lake Tabourie Fire Shed - junior unit - Clifton Park Sanctuary Point - Combination junior/senior unit - Ranoch Drive, Nowra - swing set - Ulladulla Milton Lions Park - junior/senior unit <p>Parks Maintenance Service Agreement - new committee formed. Monthly audits have been conducted in each operational area. Crews have been audited on time management, task completion and efficiency. The results from the audits have been discussed with each crew to achieve streamlining of the parks service by the way of shared resources and improved geographical management of service to the parks.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
	<p>Parks - implement, monitor and review Parks Maintenance Service delivery in accordance with the Space Maintenance Agreement.</p>	<p>CS</p>	<p>The Parks Maintenance Service Agreement was reviewed to achieve efficiency gains in the Parks, whipper snipper for vegetation control has been minimised and herbicide is now the primary control method for vegetation by hand.</p> <p>11 new areas were added to the PSMA Agreement costing \$27,000 per annum. Mowing schedules and crews have been altered to achieve a consistent level of service across the City.</p> <p>Parks categories were also reviewed to ascertain the correct level of service for each Park. Crews have been fortnightly and monthly monitored to assess the standards and the efficiency of service.</p>

Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES			
Objective: 4.4 COMMUNITY INFRASTRUCTURE (FACILITIES) - to establish and manage assets to meet community needs.			
Strategy: 4.4.3 Maintain and develop the Cemetery sites to a high standard			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
2. CEMETERY & CREMATORIUM			
Execute scheduled and special maintenance of grounds and structures and ensure development of relevant and attractive disposition and interment options for the community.	Develop new lawn graves, memorial and landscaped garden areas and maintain to a high standard.	CS	<p>The highlight of the year was the completion of the "Tree of Life" garden at Worrigee. It offers very formal memorial arrangements which are being presented to the public as a premium landscape within the Shoalhaven Memorial Gardens.</p> <p>Resources were also allocated towards readying the recently constructed Segment 7 to receive the first burials in November 2007.</p>

Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES			
Objective: 4.4 COMMUNITY INFRASTRUCTURE (FACILITIES) - to establish and manage assets to meet community needs.			
Strategy: 4.4.4 Implement Annual Capital and Maintenance Works Programs.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>2. COORDINATE MAINTENANCE WORKS PROGRAMS</i>			
Coordinate and monitor the implementation of the following maintenance works programs with internal and external service providers: Roads; Bridges; Cycleways; Footpaths; Kerb & Guttering; Car parking ; Streetscapes; Waterways - Coastal, stormwater/drainage, floodplain, waterways, estuaries ,Public Conveniences, Public Buildings.	Maintenance Programs prepared to maximise the levels of service within defined budget targets by August 2006.	SP	All work orders for public buildings and infrastructure assets have been issued to Works & Services Section and are 80% complete.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
3. IMPLEMENTATION OF CAPITAL AND MAINTENANCE WORKS PROGRAMS			
<p>Implement capital and maintenance works programs in accordance with Service Agreements.</p>	<p>Completion of capital works programs within budget, time and quality targets. Progress statements to show: Funds spent vs funds allocated (in dollars and as a %); No of projects completed, in progress, not started; A list of larger projects completed and in progress.</p> <p>Maintenance programs to be delivered in accordance with Service Agreement requirements. Progress statement to show: Funds spent vs Funds Allocated (in dollars and as a %) for each Service Agreement or major program.</p>	CS	<p>Capital Works</p> <p>Funds spent = \$38,279,834</p> <p>Funds allocated =\$46,045,793</p> <p>% spent = 83%</p> <p>No of projects completed = 226</p> <p>No in progress = 101</p> <p>No not started = 26</p> <p>Major Projects >\$100,000 completed in 2006/2007:</p> <p>Contribution to Main Road 92 upgrading</p> <p>Wheelbarrow Rd widening & sealing (Hill Section)</p> <p>Moss St 6 Nowra DP335109 property acquisition</p> <p>Arts Centre, Nowra Stage 2 Refit & Furnish</p> <p>Burrier Road Road Sealing</p> <p>Narang Rd Tennis Upgrade</p> <p>Library Books & Audio Visual (New)</p> <p>Beach Road Berry bridge replacement</p> <p>Owen St Huskisson Stage 2 road rehabilitation</p> <p>White Sands/Voyager Park Upgrade</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
			<p>Cook/Emmett St Callala Bay drainage upgrade</p> <p>Bawley Point Road rehabilitation</p> <p>Off-Road Cycleway Page Ave, Nth Nowra</p> <p>Wallaroy Dr Burrill Lake K&G New</p> <p>Junction Rd Nowra property acquisition</p> <p>George Evans DP1021332 property acquisition</p> <p>Bay & Basin Sports Field Lighting</p> <p>Greenwell Pt foreshore erosion protection</p> <p>Mollymook Beach Reserve Cycleway</p> <p>Cemetery/Crematorium - Plant/Equip upgrade</p> <p>Mollymook Beach Redevelopment</p> <p>Forest Rd-Seal Blackspot</p> <p>Ulladulla Leisure Centre Variable Depth Pool redeveloped</p> <p>Huskisson Sports Ground Irrigation</p> <p>Blair St Old Erowal Bay drainage, K&G</p> <p>Willinga Creek Bridge corrosion protection</p> <p>Ulladulla Leisure Centre Boiler Replacement</p> <p>Little Forest Road rehabilitation</p> <p>Forest Rd Sealing</p> <p>Nowra Arts Centre - Stage 2</p> <p>North Durras Road - Road Sealing</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
			<p>Rugby Park Building Redevelopment</p> <p>Greenwell Pt foreshore erosion protection</p> <p>Access improvements to Council buildings - Audits</p> <p>Mitchell Pde Mollymook Cycleway</p> <p>Bridge Road Carpark</p> <p>Lakehaven Dr Sussex Inlet Boat Ramp/Jetty</p> <p>Major Projects >\$100,000 in progress 2006/2007:</p> <p>Nowra Cultural Centre</p> <p>Bolong Road Bridge Repairs</p> <p>Cambewarra Lookout Rd Widen road & guardrail</p> <p>Junction St Nowra 1/121465 property acquisition</p> <p>Turpentine Road - Sealing</p> <p>West Ulladulla Sports Complex Stage 3</p> <p>Jacob Ellmoos Reserve Redevelopment</p> <p>Ulladulla Harbour Precinct Development</p> <p>Fairway Drive Sanctuary Pt drainage improvements</p> <p>Maintenance programs generally delivered in accordance with Service Agreements.</p>

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
			<p>Maintenance Programs Local Roads - spent \$7,815,569; Allocated \$7,801,424 (100%)</p> <p>Low Cost Sealing Program 90% completed - 1.6km sealed.</p> <p>Sacrificial Sealing program 100% completed - 6.7km sealed</p> <p>Gravel Resheet Program 100% completed - 19.5km resheeted</p> <p>Resealing Program 98% completed - 47km resealed</p> <p>Regional Roads spent \$1,419,300 Allocated \$1,633,000(87% - due to spend by end July)</p> <p>Buildings spent \$949,545 Allocated \$944,769(101%)496 of 503 projects completed (99%)</p> <p>Waterway Facilities spent \$102,517 Allocated \$92,000(111%)</p> <p>Public Amenities spent \$810,031 allocated \$854,921 (95%)</p> <p>Flood Mitigation spent \$95,247 allocated \$90,227 (106%)</p> <p>Parks Maintenance \$2,287,981 spent \$2,146,103 allocated (107%).</p>

Principal Activity:	4	IMPROVING COMMUNITY FACILITIES AND SERVICES	
Objective:	4.5	IMPROVING COMMUNITY FACILITIES AND SERVICES	
Strategy:	4.5.1	Assess the need and priority for the provision, replacement and maintenance of assets.	
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. CORPORATE LONG TERM WORKS PROGRAM</i>			
To ensure that Council's property portfolio is managed through appropriate acquisitions and disposals to provide for the current and longer term strategic needs of the Shoalhaven City	Complete and prioritise a list of proposed strategic land acquisitions and disposals by December 2006 and maintain thereafter.	AG	Strategic Property schedule is reviewed regularly and recommendations submitted to Council's Property Steering Committee
	Progressively acquire properties or dispose of Council property as resolved.	AG	Property Register for acquisition and disposal created for long term planning
	Review the strategic property acquisition and disposal on a continuing basis.	SP	Continued review of strategic property acquisition and disposal.
	Review the strategic property acquisition and disposal on a continuing basis.	AG	Regularly reviewed against a timetable for acquisition and disposal

5. Providing Essential Water & Sewerage Services – Shoalhaven Water

Scope of the Activity

The provision of Water and Wastewater Services has been driven by the community's desire to have a healthy lifestyle, a high living standard, and minimise impact on the environment.

Shoalhaven Water's Water and Wastewater operations are classified as Category 1 Businesses under the NSW Government Policy on the Application of the National Competition Policy to local government. As a result, Shoalhaven Water has been "annexed" from Council's normal activities to allow compliance with the policy as follows:

- Act as a corporatised 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
- Function under the same regulatory restrictions and requirements as any private sector business operating in the same field.

Shoalhaven Water is responsible for the provision, operation and maintenance of all reticulated water supply and sewerage services within the City. This includes:

- Forward planning
- Financial Management
- Water meter reading and billing
- Pumpout service
- Water Resource and water cycle planning
- Development assessment and scheme augmentation
- Capital works
- Operations
- Maintenance

The water supply system consisted of four major storage dams, four water treatment plants, 39 service reservoirs, 29 pumping stations and 1,500 km of mains with a current written down value of \$151 million. The system is administered and operated by a team of professional and trained operational staff. There are currently 48,511 assessments and the two major industrial customers are the Shoalhaven Paper Mill and Shoalhaven Starches. The Shoalhaven River is the principal water source whilst the Porters Creek tributary of the Clyde River provides a significant proportion of the water for the area between Lake Conjola and Lake Tabourie. The annual operating revenue is \$17 million.

There are ten separate sewerage systems comprising ten treatment plants, 203 pumping stations and 1024 km of sewer mains having a current written down value of \$169 million serving an existing 41,536 properties. The annual operations revenue is \$33 million.

Strategic Issues

The population growth is a major factor in providing and augmenting appropriate facilities. The increase in drinking water and wastewater standards are also a significant factor in major upgradings of facilities.

There is a need to ensure the operation and upgrading/augmentation is undertaken to meet the water supply demands for the next 30 years, and is achieved in an environmentally, financial and socially responsible manner, and in accordance with ESD principles.

Due to the long-term potential demand exceeding water supply, there is a need to influence a moderation of consumer demands by using customer education programs and cost reflective pricing policies.

The State Government, through its water reform process, has introduced major legislative changes which impact on the operation of Shoalhaven Water. These changes range from water pricing to resource security.

The State Government, through its water reform process, has introduced major legislative changes which impact on the operation of Shoalhaven Water. These changes range from water pricing to resource

security. Council now has an agreement with the Sydney Catchment Authority for the provision of bulk raw water for the Kangaroo Valley water supply, to meet daily demands.

As an outcome of community consultation on the Metropolitan Water Plan, the "NSW Government recognizes that a secure supply of water is essential for the growth of the Shoalhaven region. Changes to the transfer of water (to Sydney) will not affect present or future water supply available to these communities."

Council has negotiated protocols for water releases from Tallowa Dam with the Department of Natural Resources (22/12/06) and will be participating in targeted consultation, in regards to the Metropolitan Water Sharing Plan, daily access rules for the Shoalhaven River in 2008.

Highlights for 2006/07

- Shoalhaven City Council has managed to secure free access to water held in Tallowa Dam. This access in affect drought proofs the City in regards to drinking water supply. The agreement was made possible by strong lobbying to the State Government Departments of Natural Resources and the Environment. The agreement was linked to the State Government establishing a new Environmental Flow regime for the Shoalhaven River downstream of Tallowa dam.
- Tapstar Waterwise Education Program is designed for Primary school year K-6, to promote wise water use and provide the opportunity for schools to become more actively involved in water conservation. The program was developed in conjunction with local Shoalhaven Schools and provides structured lesson plans and support material, which helps teach important water conservation messages to Primary School classes throughout NSW.



- The construction of the largest single project Council has undertaken is near completion. The Conjola Regional Sewerage Scheme will provide access to reticulated sewerage for all 2100 houses in the Conjola region. To date a large proportion of the scheme has been constructed and includes:
 - 90% of the total 36km of gravity reticulation
 - 95% of the total 15km of transfer mains
 - 12 of the 14 pumping stations
 - 100% of 2 Wastewater Treatment Plants on the North and South sides of Lake Conjola, including an 830m connecting pipeline under the lake.Properties will be able to connect early 2007/08 with all to be connected within a year.



Conjola Treatment Plant

- Provision of reticulated sewerage to Tabourie Lake village utilizing the first pressure sewerage system in the region. Construction of the transfer system was completed along with 90% of pressure sewer reticulation mains in the village. The system is in readiness for connection of properties by Council's contractors by the end of 2007.



- After 10 years of investigations a scheme has been identified (with community input) for providing reticulated sewerage services to Kangaroo valley village. Funding has been secured from the State government and Sydney Catchment Authority. The Environment Impact Assessment of the scheme is near completion in readiness for public exhibition.
- In partnership with the Dept of Water and Energy and it's association with the NSW Water Directorate, Shoalhaven Water has lead the way on implementing Best Practice Management for its Water and Sewerage Businesses. In 2006, Shoalhaven Water was awarded coveted Green Globe Excellence Awards by the NSW Government for both its Water and Sewerage Businesses being one of the four top performers in NSW. These awards are in recognition of a demonstrated consistently high performance across a wide range of key performance indicators.



Principal Activity: 5 PROVIDING ESSENTIAL WATER & SEWERAGE SERVICES – SHOALHAVEN WATER			
Objective: 5.1 Responsibly manage the Council's finances, resources and regulatory functions			
Strategy: 5.1.1 Implement sound financial management strategies to meet Cityplan objectives.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
1. FINANCIAL PLAN			
Maintain a 20-year financial plan to ensure rate impacts are stabilised and managed.	Report to Council regarding Projected typical Residential Bills by April 2007.	SW	20 year financial plan adopted and 2006/2007 being implemented
2. HEADWORKS CONTRIBUTION PLAN			
Implement Section 64 Headworks Contributions Plan in accordance with Department of Energy, Utilities and Sustainability Guidelines	Phase in charges to achieve full cost recovery in accordance with Best Practice Management (DEUS)	SW	Completed Year 2 and 3 year implementation of Headworks Contribution Plan
3. RESOURCE REUSE			
Continue to manage and explore the beneficial re-use of reclaimed water and biosolids.	Ensure effective operation of re-use projects such as REMS, the Bomaderry tea tree plantation and biosolids strategy.	SW	Government, developer and community consultation undertaken for proposed Manyana recycled water system
	Complete strategy report for re-use in the Milton/Ulladulla area	SW	Strategy Report completed
4. MAXIMISE GRANT FUNDING OPPORTUNITIES			
Investigate subsidy/grant funding for water, wastewater and reclaimed water management.	Make timely application and report to Council on grants/subsidies applications and approvals.	SW	All applications made and reported to Council for Conjola and Tabourie Sewerage Schemes
5. ACCESS TO WATER / WASTE WATER			
Equitable access to water and wastewater services at an affordable cost. <i>Access & Equity Action Area: All Target Groups - 1. Supportive Communities.</i>	Pricing of services on a Citywide basis, where appropriate.	SW	Services were priced on a Citywide basis

Principal Activity:	5	PROVIDING ESSENTIAL WATER & SEWERAGE SERVICES – SHOALHAVEN WATER	
Objective:	5.1	Responsibly manage the Council's finances, resources and regulatory functions	
Strategy:	5.1.2	Develop a positive organisational culture focussed on using resources wisely, achieving quality customer service and seeking continuous improvement.	
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. CUSTOMER SERVICE</i>			
Meet “Levels of Customer Service”.	Report quarterly on achievement and take appropriate action where gaps are identified.	SW	Levels of Service achieved

Principal Activity: 5 PROVIDING ESSENTIAL WATER & SEWERAGE SERVICES – SHOALHAVEN WATER			
Objective: 5.1 Responsibly manage the Council's finances, resources and regulatory functions			
Strategy: 5.1.3 Develop sound business plans for each of Council's commercial operations which offer value for money to customers and good returns for Council.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. STRATEGIC BUSINESS PLAN</i>			
Develop and action a yearly Strategic Business Plan for the management of the Water and Wastewater Businesses.	Plan completed by end of June quarter.	SW	Strategic Business Plan for 2007/08 completed

Principal Activity:	5	PROVIDING ESSENTIAL WATER & SEWERAGE SERVICES – SHOALHAVEN WATER	
Objective:	5.2	Stimulate employment, economic competitiveness and promote a positive business environment.	
Strategy:	5.2.1	Actively encourage sustainable employment generation and help strive for a stronger and more diversified economic base for the Shoalhaven.	
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. COMMERCIAL OPPORTUNITIES</i>			
Explore and trial commercial opportunities relating to water and wastewater, with particular emphasis on the encouragement of effluent re-use, and areas of non-core activities using Southern Water Services.	Report progress to Shoalhaven Water Operations and Strategic Review Committee.	SW	Mobile tower at Ulladulla, reclaimed water use for Sussex Inlet and Manyana under consideration

Principal Activity: 5 PROVIDING ESSENTIAL WATER & SEWERAGE SERVICES – SHOALHAVEN WATER			
Objective: 5.3 Promote and develop effective and equitable services, especially in the areas of health and safety to improve the quality of life for all residents.			
Strategy: 5.3.1 Develop and provide programs and services to improve the health and amenity of the community.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
1. LONG TERM WATER SUPPLIES			
Secure long-term water resource for Shoalhaven Water Supply Scheme.	Prepare IWCM Plan	SW	Integrated Water Cycle Management Concept Study was finalised. The strategy was presented to Council with further detail prepared on options
	Complete negotiation agreement with Sydney Catchment Authority Department of Energy Utilities and Sustainability, and Department of Infrastructure Planning and Natural Resources	SW	Shoalhaven City's future water supply was secured through an agreement with Department of Natural Resources and the Sydney Catchment Authority on 1 December 2006
2. DROUGHT ACTION PLAN			
Operate the water supply scheme in accordance with the Drought Management Plan.	Report to Council as required regarding activation of the Drought Management Plan.	SW	Drought Management Plan implemented after low rainfall and declining river flows triggered restrictions. A total of 108 days on restrictions in 2006/07
3. DEMAND MANAGEMENT STRATEGY			
Ensure an effective Demand Management Strategy.	Reduce average residential yearly water consumption from 300 Kl/annum to 230 Kl/annum.	SW	Average annual residential consumption continues to remain under the State average
	Undertake and report on “Waterwise” activities.	SW	Waterwise Education Program developed with local schools and launched during Water Week 2006. Showerhead and lightbulb giveaway commenced through a partnership with supplier
	Implement actions in the Demand Management Strategy	SW	Best Practice pricing and non-pricing strategies implemented including community education

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
4. WATER TREATMENT			
To treat raw water to meet NHMRC (National Health & Medical Research Council) drinking water standards for all major town areas.	Report on test results Quarterly	SW	Microbiological E-Coli 99.77% compliance Chemical Health 99.98% compliance Aesthetic 98.97% compliance
5. WATER PRESSURE			
95% of all pressure and flow to consumers exceeds: - pressure head of 15 metres - minimum flow rate of 8 litres per minute.	Quarterly report.	SW	Water Pressure meets Customer Levels of Service
8. DEVELOPMENT PLAN (Currarong)			
Seek financial subsidy for designs of Currarong Sewerage Scheme, and finalise designs	Subject to funding from the State Government to commence construction	SW	Design 100% complete. Subsidy funding announced by State Government
9. DEVELOPMENT PLAN (Kangaroo Valley)			
Complete options report and Environmental Assessment for Kangaroo Valley Sewerage Scheme.	Complete Environmental Assessment by June 2007.	SW	Environment Impact Assessment and preferred scheme 90% complete
10. WASTEWATER			
To operate, maintain and improve performance of wastewater schemes in a cost effective manner.	Aim to achieve operating cost towards State median for similar authorities Operating cost of \$170/assessment Target of less than 34 chokes/100km.	SW	Operating costs \$183 per assessment (annualised) Chokes per 100km of sewer main = 35 (annualised)

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
11. WATER			
To operate/maintain and improve the performance of the water supply system in a cost-effective manner.	Achieve operating costs below State median for similar authorities Target of less than \$20/assessment for energy costs Operating costs below \$145/assessment.	SW	Energy Cost \$13.10 per assessment Operating Cost \$109.91 per assessment
12. REGISTER OF DIALYSIS PATIENTS			
Ensure water is provided for kidney dialysis patients. <i>Access & Equity Action Areas: Persons with a Disability - 1. Supportive Communities.</i>	Maintain a register of kidney dialysis patients and their addresses.	SW	The number of customers receiving water usage assistance through this program remains consistent with previous years
13. WATER WISE ADVICE			
Provide advice to customers on ways to use water wisely to reduce household bills. <i>Access & Equity Action Area: All Target Groups - 1. Supportive Communities.</i>	Access to brochures.	SW	Advice was provided through quarterly flyers and forwarded with usage accounts
	Conducting water audits.	SW	Internet site was revised with a new look advice on how to save water
	Media promotions.	SW	Promotion on WIN and TEN (TV) and Power and 2ST (Radio) to encourage wise water use over summer
	Water Week "Tapstar" promotion	SW	Water Week promotions involved over 600 participating students from the north and south of the Shoalhaven
14. CONCEPT & DESIGN (Conjola Regional Sewerage Scheme)			
Construction of the Conjola Regional Sewerage Scheme.	Report on construction progress.	SW	Conjola Sewerage Scheme progressed with construction completed on the two treatment plants and 90% of gravity sewers

Principal Activity: 5 PROVIDING ESSENTIAL WATER & SEWERAGE SERVICES – SHOALHAVEN WATER			
Objective: 5.4 Establish and manage community assets (eg roads, drains, parks).			
Strategy: 5.4.1 Assess the need and priority for the provision, replacement and maintenance of assets.			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
3. MILTON / ULLADULLA SEWERAGE SCHEME			
Construct new Sewage Treatment Plant and pump station at Ulladulla.	Finalise the scheme with DEUS.	SW	The Milton Ulladulla Sewerage Scheme progressed with the completion of the treatment plant and operation of the ocean release
4. BERRY SEWERAGE SCHEME			
Construction for the augmentation and upgrade of Berry sewerage scheme.	Finalise the scheme with DEUS	SW	Berry Treatment Plant upgrade was finalised and pump station upgrades commenced
6. REMS (RECLAIMED WATER MANAGEMENT SYSTEM)			
Maintain monitoring program and consolidate operations.	Provide Annual Report on progress to Shoalhaven Water Operations and Strategic Review Committee.	SW	REMS continued to operate within guidelines and proved invaluable during the drought
10. MAINTENANCE PROGRAMS			
Achieve annual maintenance programs for water and wastewater schemes.	Quarterly report on progress.	SW	Water: Programmed maintenance 90% on schedule Wastewater: Programmed maintenance 87% on schedule

Principal Activity: 5 PROVIDING ESSENTIAL WATER & SEWERAGE SERVICES – SHOALHAVEN WATER			
Objective: 5.5 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 health to our community			
Strategy: 5.5.1 Ensure that Council meets and embraces its ESD obligations under the Local Govt Act			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. ECOLOGICALLY SUSTAINABLE DEVELOPMENT</i>			
Biodiversity -Undertake a review of environmental factors for all relevant activities	Number of REF's per quarter	SW	REF completed for Birriga Avenue, Vincentia Croobyar Road, Milton and Cambewarra Road, Cambewarra.
<i>2. ECOLOGICALLY SUSTAINABLE DEVELOPMENT</i>			
Ecological Integrity - Re-use biosolids and reclaimed water for agricultural purposes	Tonnes of biosolids and reclaimed water reused per quarter	SW	7,250 tonnes of bio-solids used for agricultural purposes 1,830Ml reclaimed water re-used
<i>3. ECOLOGICALLY SUSTAINABLE DEVELOPMENT</i>			
Economic Viability - Use media campaigns to promote the efficient use of water	Use media campaigns to promote the efficient use of water	SW	Promotion of wise water use through television and radio. Waterwise education program including water saving show performed at local events.
<i>5. ECOLOGICALLY SUSTAINABLE DEVELOPMENT</i>			
Natural Capital - Influence consumer water demands by using customer education programs and cost reflective pricing policies	Typical residential water consumption per household	SW	Typical residential consumption 168Kl/annum compared to State average 2005/06 - 227 Kl/annum
<i>6. ECOLOGICALLY SUSTAINABLE DEVELOPMENT</i>			
Finalise the IWCM Plan	Complete and report to Council.	SW	Integrated Water Cycle concept study finalised and strategy developed with reports to Council
<i>7. ECOLOGICALLY SUSTAINABLE DEVELOPMENT</i>			
Ensure integration of water cycle elements.	Commence an integrated Water cycle management plan.	SW	IWCM Plan complete for report to Council

6. Operating Holiday Haven Tourist Parks

Scope of the Activity

Holiday Haven Tourist Parks is Council's major commercial operation providing 12 tourist parks within Shoalhaven City. Like Shoalhaven Water, 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 produces 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:

- a) sustain the current level of park quality
 - b) enhance facilities on offer to patrons, particularly, in the areas of park layout and park facilities generally, with emphasis on recreation
 - c) 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 for 2006/07

- Commenced Stage 1 redevelopment of Huskisson Beach Tourist Resort
- New cabins placed at Huskisson and White Sands. A special access cabin was placed at White Sands
- New ensuite camping facilities at Ulladulla and Bendalong
- Swan Lake and Kangaroo Valley Tourist Park recognised with awards at 2007 South Coast Tourism Awards.



Huskisson Beach Tourist Resort
Commencement of Earthworks



Huskisson Beach Tourist Resort
Installation of new services



Huskisson Beach Tourist Resort
Arrival of initial cabins

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.	
Strategy:	6.1.1	Develop a sound business plan for Holiday Haven Tourist Parks which offers value for money to customers and good returns for Council.	
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
1. BUSINESS STRATEGY			
Develop a separate business strategy covering the activities of the Holiday Haven Tourist Parks.	Refine / develop business strategies for implementation in the next financial year.	FC	Holiday Haven's business activities continue to be reviewed to achieve the best outcomes for the community.
2. OPERATING TARGETS			
Meet established targets for growth, profitability and rate of return.	Target growth in trading profit for Holiday Haven Tourist Parks at 6% per year.	FC	Overall Annual Growth Target of 6.4%.
	Target 65% cash flow profit.	FC	Overall Annual Cash Flow Profit of 66%
	Target 17% return on new accommodation investments for Holiday Haven.	FC	A total of 5 new cabins were added to Holiday Haven Tourist Parks. This included 4 at Huskisson Beach and 3 at White Sands (1 special access cabin). Also additional ensuite units were placed at Bendalong (2) and Ulladulla (2). Occupancy of the new facilities has been strong and whilst it is too early to assess overall returns, it is expected that sound results will be achieved.
3. SAFE ADVENTURE RECREATIONAL ACTIVITIES			
Establish a range of dynamic, challenging, adventurous and recreational activities in all Holiday Haven Tourist Parks.	Proportion of allocated funds to be used for equipment. Balance of funds under consideration from Caravan Levy Scheme Committee – to be decided and implemented by end of June quarter.	FC	Holiday Haven's forward business plan allows for Jumping Pillows and aquatic facilities at several Tourist Parks. In addition to this new playground equipment, rubberised softfall and new BBQ facilities will be installed at a number of sites.

Task	Performance Target & Assessment	Grp. Dir.	Annual Report
4. SPECIAL ACCESS CABINS			
<p>Provide suitably equipped special access cabins at a number of popular sites within the Holiday Haven Group.</p> <p><i>Access & Equity Action Area: Persons with a Disability - 1. Supportive Communities.</i></p>	<p>Review needs annually in the Cabin Strategy and list special access cabins with the relevant industry classification bodies.</p>	<p>FC</p>	<p>Special Access cabins are now provided at all but two Holiday Haven Tourist Parks. The coming year will see all the existing Special Access units inspected and scheduled for maintenance and renovation works.</p>
5. ACHIEVE QUALITY CUSTOMER SERVICE			
<p>Implement contract arrangements & training for management & staff to ensure delivery of high levels of customer service.</p>	<p>Monitor customer feedback & implement timely responses to client suggestions, comments & complaints.</p>	<p>FC</p>	<p>Holiday Haven Tourist parks will continue to monitor and upgrade our customer relations.</p>

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.		
Strategy:	6.1.2	Develop a Marketing Plan incorporating existing and potential markets		
Task		Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. MARKETING PLAN</i>				
Review existing client sources and implement adjusted strategy to cater for changing consumer markets including regional, shoulder and package programs		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 various consumer shows.	FC	Holiday Haven's marketing program continues to be reviewed in line with changing industry trends, consumer markets and emerging targeted opportunities.

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.			
Strategy: 6.1.3 Provide industry standard visitor facilities in all Holiday Haven Tourist Parks			
Task	Performance Target & Assessment	Grp. Dir.	Annual Report
<i>1. UPGRADED AMENITIES</i>			
Institute a program of upgrading of amenity facilities in Tourist Parks complying with industry standards, client expectations and availability of funds.	Renovation or replacement of existing amenity facilities.	FC	This years capital program has seen the upgrading of amenity facilities in most of Holiday Haven's Tourist Parks. This program will continue.

Part B

Regulatory Report

**Annual Statement of Account and Auditors
Report**

Legal Proceedings

Section 428 (2) (e)

During 2006/2007 Council was involved in the following legal proceedings:

Note: Some costs were paid or received by Council in previous financial years and where appropriate these have been shown.

Matter	Court	Costs Paid	Costs Received	Status
Mark Jeffcoat – draw water	Nowra Local Court		\$760.00	Case decided in Council's favour. Defendant fined \$2,500, professional costs \$500, \$59 court costs.
Daniel Craig – Dog attack	Nowra Local Court	\$1,656.60	\$208.00	Case decided in Council's favour. Defendant fined \$150, professional costs \$165, court costs \$67.
Michael Pajic – Unauthorised tree removal	Nowra Local Court	\$1,656.60	\$2,132.00	Case decided in Council's favour. Defendant fined \$20,000, professional costs \$265, court costs \$67. Court imposed a rehabilitation order to replant the area.
Hubbard – damage to foreshore vegetation	Nowra Local Court	\$2,109.14	\$1,200.00	Case decided in Council's favour. Defendant fined \$7,500, professional costs \$330, court costs \$68.
Robert Nye – dog attack	Nowra Local Court	\$561.22	\$485.00	Case decided in Council's favour. Defendant fined \$320 professional costs \$165, court costs \$165.
Oberdoff-Fyfe – Parking Fine	Nowra Local Court	\$773.30	\$75.00	Case decided in Council's favour. Appeal made to District Court, dropped by defendant. Fined \$75, court costs \$67.
Dianne Poole – dog attack x 3	Nowra Local Court	\$1,652.64 Court Attendance notice \$201	Nil to date	Case decided in Council's favour. Defendant fined \$500 per offence, \$165 professional costs per offence and \$65 court costs per offence. A total of \$1,995.00 excluding court costs
Wendy Hague – development not carried out in accordance with consent, development carried out without consent	Nowra Local Court	\$5,527.28	Nil to date	Case decided in Council's favour. Defendant fined a total of \$40,000, \$2,500 professional costs, \$280 in Court costs and \$247.50 for witness costs. Order to rehabilitate Council reserve and her own property.
OH&S Prosecution by Workcover against	Industrial Relations	\$20,000	Nil	Council pleaded guilty in court and fined \$23,400

Matter	Court	Costs Paid	Costs Received	Status
Council (Jetpatcher Case)	Commission			
Flower & Samios SEPP5 Development Cambewarra (Refusal to DA for SEPP5 Retirement Village)	Land & Environment Court	\$304,193.14	Nil	Appeal determined in favour of Council
SCC ATS Stockland Trust Management (Lack of determination)	Land & Environment Court	\$41,368.34	Nil	Appeal withdrawn by Stockland
SCC ATS Bohdan Kaye (Lack of determination)	Land & Environment Court	\$7,434.68	Nil	Appeal withdrawn after negotiation with Council
Pavlakis (Claim against Council not providing car parking)	Supreme Court	\$9,585.04	Pending	Appeal determined in favour of Council
SCC ATS DSGRB Pty Ltd (Clean up notice not complied with)	Nowra Local Court	\$4,648.94	\$6,273.40 Awarded	DSGRB Pty Ltd convicted and fined
Prochilo (DA Refused)	Land and Environment Court	\$61,133.39	\$8,000	Appeal upheld and development consent granted after negotiation with Council
Kirkwood (DA Refused)	Land & Environment Court	\$9,998.89	Nil	Appeal on point of law determined in favour of application, merit issues being negotiated
SCC ATS Ashleigh Developments Pty Ltd (Deemed Refusal)	Land & Environment Court	\$201,558.19	Nil	Negotiated consent issued and court proceedings withdrawn
SCC V Connelly (Deposit litter from vehicle)	Nowra Local Court	\$397.54	Nil	Defendant pleaded guilty – matter completed in Council's favour
SCC ATS Jeffcoat (Unauthorised Development)	Nowra Local Court	\$3,885.42	\$900.00 Awarded	Jeffcoat convicted and fined. Rehabilitation plan was required

Fees, Expenses & Facilities Provided to Elected Members

Section 428(2) (f)

The following fees were expended during the year 2006/2007:

Mayoral Fees	\$30,520.00
Councillor Fees	\$181,740.00 (\$13,980.00 each Councillor)

The total cost associated with Council expenses and facilities such as travel, allowances, expenses, computer, mobile phones, secretarial support, facsimile and other costs associated with Council and committee meetings for 2006/2007 was **\$223,847.00** which is made as follows:

Facilities	Amount
Provision of facilities including dedicated office equipment allocated to Councillors on a personal level, such as laptop computers, mobile phones, telephones and facsimile machines and internet installed in the Councillors homes (including line rental and internet access)	\$15,982.00
Expenses	
Cost of phone calls including mobiles, home located landlines, facsimile and internet services	\$43,167.00
Spouse/Partner/accompanying person expenses	\$Nil
Conference and seminar expenses	\$35,090.00
Training and skill development expenses	\$996.00
Interstate and Local Travel expenses (including subsistence and out of pocket expenses)	\$102,629.00
Overseas travel expenses (including subsistence and out of pocket expenses)	\$9, 560.00
Note: China delegation was funded by Councillors but gifts were presented.	
Carer and other related expenses	\$Nil
Other expenses	
• Council meeting meal expenses	\$13,973.00
• Computer consumables	\$2,450.00

Council’s policy in relation to the payment of expenses and the provision of facilities states:

Councillors may claim payment for expenses incurred or to be incurred in relation to discharging the functions of civic office.

The payment of expenses and the provision of facilities to the Mayor, Deputy Mayor and Councillors are in accordance with the Local Government Act, 1993 (Section 252)

Business within the Shoalhaven City Council Area

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

a) Private Vehicle

If travelling is by private vehicle, the rate applicable, as from the 1st July, 2005, shall be in accordance with the State Government Rate, Crown Employees (Public Service Conditions of Employment) Award 2002, as applicable at the time of travel.

b) Public Transport

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

c) 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, Council will reimburse reasonable costs (actual) incurred. Reimbursements for 'dinner' will apply in circumstances where the member would arrive at his/her place of residence later than 7:30 pm, following attendance at a Council/Committee meeting or briefing and dinner had not been provided.

Legitimate Business

"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;
- meetings of Principal Consultative Bodies (PCB's);
- responding to rate payer's enquiries or requests.

"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;
- 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

Council shall meet reasonable out of pocket expenses incurred by Councillors in attending Council business outside the City area authorised by Council resolution or 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, where the business is within Australia.

Claims for such expenses may include:

a) Private Vehicle

If travelling is by private vehicle, the rate applicable, as from the 1st July, 2005, shall be in accordance with the State Government Rate, Crown Employees (Public Service Conditions of Employment) Award 2002, as applicable at the time of travel.

b) Public Transport

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

c) Airfares

Where appropriate Council shall meet the costs of airfares. 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.

d) Accommodation & Sustenance

Council shall meet reasonable accommodation and sustenance costs.

e) 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 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.

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

f) 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 Conferences of the Local Government and Shires Association

g) 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.

a) 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.

b) 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.

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)
- Personal Computer (PC) or notebook computer
- Printer
- Personal Digital Assistant (PDA)

Council will meet the following costs:

- Connection and rental charges;
- Call costs up to a maximum of \$500 per month with total cost of calls for a financial year not to exceed \$3,000 for each Councillor. Call costs made from the Mayoral Office are not included.

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

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.

Reasonable secretarial support shall mean no more than forty (40) stamps or the equivalent per month and/or the typing of forty (40) letters per Councillor (with the exception of the Mayor) per month.

Councillors will have access to photocopiers in Administration buildings during normal opening hours 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.

Council will provide one filing cabinet (or similar) for the purpose of storing Council records. 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.

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 could be reasonably expected to attend and as such are 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, and the like.

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 for attendance at 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.

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

Care and Other Related Expenses

Council will reimburse the reasonable cost of carer arrangements, including childcare expenses and the care of elderly, disabled and/or sick immediate family members of councillors, to allow councillors to undertake their council business obligations.

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

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 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 and Co-operatives
- Police Service
- Director of Public Prosecutions
- Local Government Pecuniary Interest Tribunal 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., >15 kms 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.

Footnote:

Council's Policy is reviewed each year – the current Policy may be viewed on Council's website @ www.shoalhaven.nsw.gov.au under "Public Documents".

Senior Staff Remuneration Package Section 428(2) (g)

Local Govt. (General) Regulation 2005 – Sect 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 \$1billion 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 \$200 million dollars per annum which includes a number of commercial activities together with the range of activities indicated earlier. Council employs over 700 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	\$224,214	Nil	\$12,686	\$7,500	\$5,043	\$249,443
Assistant General Manager	\$170,314	Nil	\$12,686	\$7,000	\$7,627	\$197,627
City Services & Operations	\$149,128	Nil	\$8,872	\$7,000	\$4,146	\$169,147
Finance & Corporate Services	\$139,445	Nil	\$8,555	\$7,000	\$4,509	\$159,509
Development & Environmental Services	\$135,314	Nil	\$12,686	\$7,000	\$4,742	\$159,742
Strategic Planning	\$136,512	Nil	\$11,488	\$7,000	\$7,990	\$162,990

Major Contracts Awarded

Section 428(2) (h)

Company	Project	Amount \$
Solitaire	Proposed Timber Jetty and Finer Pontoon	\$141,000.00
Edwards Constructions	Shoalhaven Multi Purpose Cultural Centre	\$20,000,000.00
South Coast Concrete & Crushing	Delivery of pavement materials	\$545,950.00
Liebherr Australia Pty Ltd	Purchase of Crawler Loader for Landfill	\$405,000.00
BatMac Constructions	Ulladulla Administration Building Extension	\$148,808.00
Ledonne Constructions	Lake Tabourie Sewerage Scheme	\$4,303,719.00
Ledonne Constructions	Conjola Regional Sewerage Scheme	\$3,741,187.00
MWH Pty Ltd	Shoalhaven Heads Sewerage Treatment Plant Upgrade	\$243,370.00
Ecowise Environmental	Laboratory Services for Water Testing Requirements	\$258,600.76
Dynamic Tennis Courts	Milton Ulladulla District Tennis Association Proposed Tennis Courts	\$180,000.00
Power Country	Flinders Industrial Estate Stage 9 Electrical Reticulation	\$274,340.00
Aust. Water Project Management	Nowra Hill to Flinders Industrial Estate Water Trunk Main	\$855,480.00
Fidoto Pty Ltd	Shoalhaven City Council 10 Recycling & Waste Depot - Supervision	\$1,064,087.05
Select Civil	Berry Pump Station Upgrade & Sewer Rising Main Bomaderry	\$810,626.10
Firedam Civil Engineering	Burrill Lake Pump Station	\$3,267,100.96
Druce DP	Huskisson Beach Tourist Resort Redevelopment State 2	\$378,870.57
EviroPacific Services	Nowra Gasworks Remediation	\$1,282,294.60
Greg Lamont Constructions	Ulladulla Foreshore Viewing Platform & Public Toilets	\$438,130.00

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 District Bush Fire Risk Management Plan. Council similarly participated in all Shoalhaven Bush Fire Management Committee meetings and activities to ensure Council is integrated with the activities of all agencies working towards achieving the Bush Fire Risk Management Plan objectives.

The RFS now 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 2006-07. Two sites required works of a minor nature.

Area	Total Inspections	Hazard Found
Northern	12	1
Southern	11	0
Central	0	0
Bay & Basin	6	1
TOTAL	25	2

Figure 1: No. of Bushfire Hazard Complaints in respect of Council Land investigated by the NSW RFS during 2006-07

Area	Asset Protection Zone Locations
Northern	32
Southern	26
Central	6
Bay & Basin	24
TOTAL	88

Figure 2: No. of APZs and/or Firebreaks on Council's Annual Maintenance Schedule

Council maintains Asset Protection Zones and/or Firebreaks at over 80 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, works are certified and implemented.

Council's operational activities in respect to fire mitigation consist largely of mechanical clearing and maintenance of previously cleared areas. All 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.

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.



Cleared and mulched Asset Protection Zone at Wrights Beach, St Georges Basin.

Cultural Diversity

Section 428(2) (j)

The following programs were undertaken during 2006/2007 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)
- Co-ordinate and promoted "Harmony Day" events in partnership with multicultural group members and local primary schools to raise awareness of our cultural diversity and 'Say No to Racism'.
- Distribute Local Ethnic Affairs Party Statement.

Works 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.

Contributions/Donations

Section 428(2) (I)

During 2006/2007, Council made grants (pursuant to Section 356 LGA) totalling \$381,185.28 to local organizations and community groups.

Beneficiary	Amount \$
ALBATROSS MUSIC COMPANY	7,460.00
ANIMAL WELFARE LEAGUE	909.09
AUSTRALIAN AERIAL PATROL	10,000.00
BERNIE REGAN TRUST	1,000.00
BERRY & DIST GARDEN CLUB	60.00
BERRY RSL CLUB	811.61
BERRY SPORTS COMPLEX	9,000.00
BOMADERRY HIGH SCHOOL	100.00
BOMADERRY SENIOR CITIZENS	300.00
BUDGONG COMMUNITY GROUP	400.00
CALLALA BAY PROGRESS ASSOCIATION	400.00
CALLALA BEACH PROGRESS ASSOCIATION	400.00
CALLALA SPORTS COMPLEX	11,000.00
CAMBEWARRA RATEPAYER ASSOCIATION	400.00
CAMBEWARRA SCHOOL OF ARTS	691.66
CANCER COUNCIL RELAY FOR LIFE MEETING	205.00
COUNTRY WOMENS ASSOCIATION	1,806.77
CTC SUSSEX INLET	6,240.00
CULBURRA & DIST COMMUNITY ASSOCIATION	3,107.70
CULBURRA BEACH PROGRESS ASSOCIATION	400.00
CURRARONG PROGRESS ASSOCIATION	1,916.37
DARREN MANN AWARD	250.00
DOLPHIN POINT RESIDENTS GROUP	400.00
EUROBODALLA SHIRE COUNCIL	750.00
FINKERNAGEL RESERVE MANAGEMENT COMMITTEE	2,000.00
GET TO THE POINT PROGRAM	400.00
HAVENLEE SCHOOL	500.00
HAZEL/DAVID BERRY PARK COMMITTEE	22,625.00
HUSKI / WOOLLAMIA COMMUNITY VOICE	400.00
HUSKISSON PUBLIC SCHOOL	45.45
HYAMS BEACH VILLAGERS ASSOCIATION	400.00
ILLAWARRA ACADEMY OF SPORT	15,500.00
INDIGENOUS AUST ENGINEERING SUMMER SCHOOL	500.00
JERVIS BAY LIONS CLUB	2,150.00
JERVIS BAY TRIATHLON FESTIVAL	2,398.00
KANGAROO VALLEY MUSEUM GRANT	1,845.00
KANGAROO VALLEY PRESCHOOL	500.00
KIDS CORNER	200.00
KIOLA/BAWLEY PT MANAGEMENT COMMITTEE	2,500.00
KOORI KIDS PTY LTD	450.00
LYDIAN SINGERS - ACCRUAL 06/07	4,400.00
LYREBIRD PRESCHOOL	400.00
MANYANA CITIZENS ASSOCIATION	400.00
MILTON FROGS HOLLA SPORTS	21,500.00
MILTON SHOWGROUND COMMITTEE	21,000.00
MILTON ULLADULLA LIONS CLUB	8,804.58
MOLLYMOOK BRIDGE CLUB INC	933.95
MOLLYMOOK OVAL MAN COMMITTEE	7,500.00
MOLLYMOOK SURF LIFESAVING CLUB	5,000.00
MURRAMARANG PROGRESS ASSOCIATION	400.00
MUSIC SHOALHAVEN	800.00

Beneficiary	Amount \$
NATIVE ANIMAL NETWORK ASSOCIATION	1,700.00
NOWRA & DISTRICT MOTOR CYCLE CLUB	1,045.17
NOWRA ANGLICAN COLLEGE	100.00
NOWRA CHRISTIAN COMM SCHOOL	100.00
NOWRA CULBURRA SURF LIFESAVING CLUB	5,000.00
NOWRA GOLF CLUB	400.00
NOWRA HARNESS RACING CLUB	1,500.00
NOWRA HIGH SCHOOL	100.00
NOWRA RIFLE CLUB INC	970.02
NOWRA STAGE DANCE ARTS BOARD	100.00
OPERA SOUTH	4,990.00
ORIENT POINT PROGRESS ASSOCIATION	400.00
OSBORNE PARK MANAGEMENT COMMITTEE	7,500.00
PYREE LITERARY INSTITUTE	584.90
ROTARY CLUB BERRY GERRINGONG	625.00
RSL CUSTODIAN PTY LIMITED	1,105.96
SANCTUARY POINT OVAL MANAGEMENT COMMITTEE	3,500.00
SHOALHAVEN ADVANCED INDUSTRIES	300.00
SHOALHAVEN ANGLICAN SCHOOL	100.00
SHOALHAVEN AREA CONS COMMITTEE	1,000.00
SHOALHAVEN CITY CONCERT BAND	3,200.00
SHOALHAVEN CITY SES UNIT	27,000.00
SHOALHAVEN CLAY TARGET CLUB	494.55
SHOALHAVEN COMMUNITY TRANSPORT	8,000.00
SHOALHAVEN EISTEDDFOD COMMITTEE	5,000.00
SHOALHAVEN HEADS SPORTS COMMITTEE	11,000.00
SHOALHAVEN HEADS COMMUNITY FORUM	400.00
SHOALHAVEN HEADS SURF LIFESAVING CLUB	5,000.00
SHOALHAVEN HIGH SCHOOL	100.00
SHOALHAVEN PISTOL CLUB	704.10
SHOALHAVEN RUGBY PARK COMMITTEE	7,000.00
SHOALHAVEN WOMENS CONFERENCE	500.00
SOUTHERN SHOALHAVEN SES UNIT	22,500.00
SOUTHERN SONS OF CORNWALL	943.00
SOUTHERN YOUTH & FAMILY SERVICES	500.00
SPCA - ULLADULLA BRANCH	1,000.00
ST GEORGES BASIN COMMUNITY FORUM	400.00
ST JOHN'S HIGH SCHOOL	100.00
ST VINCENT DE PAUL SOCIETY	3,000.00
SOUTH COAST ABORIGINAL CULTURAL CENTRE	3,113.29
SOUTH PACIFIC WHEELCHAIR TENNIS	2,500.00
SUSSEX INLET COMMUNITY FORUM	400.00
SUSSEX INLET LIONS CLUB	2,100.00
SUSSEX INLET RSL SUB BRANCH	45.45
SUSSEX INLET SURF LIFESAVING CLUB	5,000.00
TABOURIE RATEPAYERS ASSOCIATION	400.00
THOMPSON ST MANAGEMENT COMMITTEE	22,000.00
TOMERONG COMMUNITY FORUM	400.00
TOMERONG SCHOOL OF ARTS	959.96
TROY POCOCK MENINGOCOCAL FDN - FEES WAIVED	550.00
ULLADULLA & DISTRICTS COMMUNITY RESOURCE CENTRE	2,159.09
ULLADULLA BLESSING OF THE FLEET	5,000.00
ULLADULLA COMMUNITY FORUM	400.00
ULLADULLA HIGH SCHOOL	100.00
ULLADULLA PISTOL CLUB	429.95
ULLADULLA PISTOL CLUB - Accrual	10,000.00
ULLADULLA RSPCA	1,000.00
UNIVERSITY OF THE THIRD AGE	400.00
UNSW FOUNDATION LTD	500.00
UPPER KANGAROO VALLEY COMMUNITY HALL	564.58

Beneficiary	Amount \$
VINCENTIA HIGH SCHOOL	100.00
VINCENTIA RATEPAYERS ASSOCIATION	400.00
WANDANDIAN PROGRESS ASSOCIATION	506.08
WANDANDIAN RESERVE MAN COMMITTEE	2,000.00
WHITE SANDS EASTER CARNIVAL	2,150.00
WORRIGEE EQUESTRIAN COMMON	3,500.00
YOUTH CONCERT NOWRA LEGACY	484.00
YULUNGA RESERVE COMMITTEE	4,500.00
	381,185.28

Human Resource Activities

Section 428(2) (m)

Functions of the Section

- Human Resources encompasses 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, 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.
- Human Resources aims to enhance business partnerships with each Group of Council to enable it to continue to provide strategic advice and professional assistance ensuring the attainment of business goals and objectives.
- Human Resources aims to maximise the potential of Council's people through shared goals, consultation and participation in the decision making processes, and working in an environment free from all forms of discrimination as is best practice and required by relevant State and Federal Legislation.
- Human Resources endeavours to see that organisational people activities are carried out within a clear and concise framework of policies, procedures and service standards helping to achieve the goal of best practice. The human resources policies and procedures are continually subject to review in consultation with relevant stakeholders and through consultative mechanisms.
- Human Resources provides training and development opportunities for all of councils 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.

Activities to Implement EEO Management Plan

Section 428(2) (n)

Shoalhaven City Council's values statement emphasises recognition and opportunities as key commitments to our workforce. As part of this commitment, Shoalhaven City Council as an employer is committed to equal employment opportunity.

The purpose of Council's EEO Management plan is to (1) prevent unlawful discrimination and (2) encourage diversity, through the application of employment policies, practices and strategies. Unlawful discrimination is defined by the NSW Anti-Discrimination Act 1977 as direct or indirect discrimination on the basis of sex, marital status, race or age, or because an employee is homosexual, transgender, pregnant or has a disability.

The 2005-2008 EEO Management Plan builds upon a number of objectives in the 2001-2003 Plan with the exception of Objective 4 (The development of training program materials sensitive to NESB persons) and Objective 9 (Adopting a mature workforce procedure). Objectives in the Plan have been prepared as a response to the 2003 EEO Survey. Staff raised a number of key concerns in this Survey, particularly the issue of harassment. The primary focus of the 2005-2008 Plan is on the provision of a stronger EEO structure for the organisation.

The Plan for 2005-2008 centres on the following:

Objective 1: Data Collection & Reporting To collect a limited set of EEO data and report this information in an ongoing manner to employees and the executive. To collect and report on this information in a manner that protects the privacy of employees.

Objective 2: EEO Communication & Awareness To position Council as an attractive organisation to work for both current and potential employees, and to raise awareness of the critical EEO issues facing the organisation. To effectively distribute the EEO Management Plan

Objective 3: Training To provide training on bullying and harassment to all employees. To introduce training in grievance handling and dispute resolution training for human resource officers and ensure equity principles are addressed in the Corporate Training Plan.

Objective 4: Diversity Strategy To target female, disabled and indigenous employee groups as key groups that require strategies to support their recruitment, development and retention.

Objective 5: Legislative Compliance To develop and monitor policies and practices for fairness and freedom from unlawful discrimination.

External Bodies Exercising Council Functions

Section 428(2) (o)

During 2006/2007 there were no external organizations to which Council has given any delegation.

Companies in Which Council Held Controlling Interest

Section 428(2) (p)

During 2006/2007 Shoalhaven City Council held a controlling interest in "Southern Water Services Pty Limited". This company has been 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)

During 2006/2007 Council participated in the following Partnerships, Co-Operatives and Joint Ventures:

South Coast Co-Operative Library Service



The South Coast Co-operative Library Service 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).

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 covers that part of the South Coast of New South Wales comprising the Local Government areas of Shoalhaven City, Eurobodalla Shire and Bega Valley Shire.

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 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.

During 2006/2007 the South Coast Regional Tourism Organisation Inc, the three Local Government tourist organisations, private industry and with the assistance of Tourism New South Wales, implemented the following programs, which significantly contributed to the achievement of that vision.

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 2010.



Jervis Bay Territory

Waste Services have an agreement with the Jervis Bay Territory Administration to provide domestic waste collection services to the residents in Jervis Bay (Part of the ACT).

Southern Phone Limited

Council is a shareholder in a regional telecommunications provider trading as Southern Phone. In 2006-2007 this operation had a turnover of \$16.7 m from mainly telephone services across Australia. Many Shoalhaven businesses are subscribers to the service.



Kleenheat

Council has joint ventured in 2006/2007 to build a depot at South Nowra for lease by Kleenheat for retail and wholesale LPG sales on the South Coast.

Main Road 92 (Nerriga to Nowra)

Council continues to develop the arterial link between Nowra and Nerriga along MR92 with the NSW Road Transport Authority, Australian Department of Transport and Regional Services.

The first stage of construction was completed during 2006/2007 for approximately 25 klms with tenders being prepared for a further 2 stages.



Transport Infrastructure

South Eastern Australian Transport Strategy (SEATS) operates across NSW, Victoria and ACT to improve transport infrastructure. This coalition of Government (Local, State & Federal) industry and institutional members prioritises projects which improve the freight network and lobbies government at all levels to fund infrastructural improvements.

PHOCUS

Is a taskforce established under the Southern Councils Group to lobby for the improvement of the Princes Highway within NSW. Shoalhaven City Council actively participates in these activities and has successfully negotiated funding outcomes totalling \$111m since 2003. In 2006/2007 the realignment of the Mount Conjola section of the highway was secured for a total of \$45m.



Sussex Inlet Settlement Strategy

Prepared by Council using funding assistance provided by the NSW Department of Planning.

Citywide LEP Review

Being undertaken by Council with funding assistance provided from the NSW Department of Planning's Planning Reform Fund to enable the appointment of a dedicated project resource.

Citywide Growth Management Strategy

Being prepared by Council with funding assistance provided from the NSW Department of Planning's Planning Reform Fund

"Grow me instead!" Booklet

Preparation and production Funded by Southern Rivers CMA through the Southern Councils Group. Project managed by Shoalhaven City Council in association with Bega Valley Shire, Eurobodalla Shire and Wollongong City Councils and the Illawarra District Noxious Weeds Auth.

Sustainability Training for Staff

Funded by LGSA and undertaken jointly with Eurobodalla Shire Council.

Improving accuracy of EEC's

Pilot mapping project being undertaken with Department of Environment & Climate Change.

Nowra/Bomaderry Structure Plan, Bio-Certification Investigations

Being undertaken by Council with funding assistance provided by the NSW Department of Planning.

University of Sydney PhD

Towards sustainable management of green resources in coastal environments - No funding involved, have however assisted with the provision of data and also staff have helped oversee the project and provide professional input.

Honors Degree Research Projects, University of Wollongong

Limited funding assistance provided to undertake two research project and also staff involved in overseeing the projects and providing professional review.

Natural Resource Management/Planning Directors Sub-Group

SCC staff are part of the Natural Resource Management/Planning Directors Sub-Group of the Southern Council's Group and are currently involved in the co-operative sustainable grant project Business Treading Lightly.

Illawarra Regional Food Group

SCC Environmental Health Officers are part of the Illawarra Regional Food Group that includes, Kiama, Shellharbour and Wollongong Councils and the NSW Food Authority.



Budget - South Coast Regional Tourism Organisation Inc 2006-2007

ABN 94 930 403 469

PO Box 42 Nowra NSW
2541
Phone 02 4429 3248
Fax 02 4429 3171

Income			
Reserves		0.00	
Shoalhaven Tourism Board	Integrated Program	218,000.00	
Shoalhaven Tourism Board	Regional TV Integrated Program	40,000.00	
Eurobodalla Coast Tourism	Regional TV Integrated Program	118,000.00	
Eurobodalla Coast Tourism	Regional TV Integrated Program	40,000.00	
Sapphire Coast Tourism	Regional TV Integrated Program	18,000.00	
Sapphire Coast Tourism	Regional TV Integrated Program	40,000.00	
			\$474,000.00
Tourism New South Wales	Integrated Program	481,000.00	
			\$481,000.00
Tourism New South Wales	Administration 1st payment	55,500.00	
	Administration 2nd payment	55,500.00	
			\$111,000.00
Other Income			
Memberships		6,500.00	
Awards- Night		20,000.00	
Awards - Judging		17,000.00	
Interest		5,000.00	
Committed Projects B/FWD Shoalhaven		128,885.00	
Committed Projects B/FWD Sapphire		25,000.00	
Balance brought forward		127,785.00	\$330,170.00
Grant Applications		0.00	\$0.00
Industry Support for Individual programs			
Melbourne Caravan and Camping Show		15,000.00	
Holiday and Travel Shows		4,000.00	
South Coast Caravan and Camping Show		5,000.00	\$24,000.00
Total Direct Programs Income			\$1,420,170.00
Additional Programs			
Consumer Shows (Syd C&C, Melb C&C, Canb Leisure, Syd Expo, Melb Expo)			
Shoalhaven Tourism Board		26,000.00	
Eurobodalla Coast Tourism		6,000.00	
Sapphire Coast Tourism		21,000.00	
Industry		32,000.00	\$85,000.00
Local Government Area Brochures			
Shoalhaven Tourism Board		60,000.00	
Eurobodalla Coast Tourism		60,000.00	
Sapphire Coast Tourism		60,000.00	\$180,000.00
Total Additional Programs			\$265,000.00
Total Income			\$1,685,170.00

Expenditure		
Main Marketing Programs		
T. NSW Capital City TV	250,000.00	
Eurobodalla and Shoal Tactical TV Capital City	300,000.00	
TNSW TV Tags - 15 sec- Holiday Planner	25,000.00	
Postage and Servicing costs	37,000.00	
TNSW PR and VJP	25,000.00	
Advertorial - Sunrise TV program	42,500.00	
Map Insert Open Road Goodweekend	152,500.00	
Regional TV	120,000.00	
Shoalhaven Segments	228,885.00	
Sapphire Segments	25,000.00	
Holiday Planner	34,000.00	
Total Australian Sales and Operations		\$1,239,885.00
Administration		
General administration	15,000.00	
Attend TASAC meetings	2,000.00	
Insurances	5,000.00	
Research	3,000.00	
Project Management	15,000.00	
Total Administration Items		\$40,000.00
Additional Marketing Programs		
International	6,000.00	
Awards - Judging	25,000.00	
South Coast Awards Night	20,000.00	
Sydney Melbourne Coastal Drive	15,000.00	
Coastal Explorer	6,000.00	
Photo Library Filming etc	2,000.00	
Branding and Collateral incl Banners	0.00	
Web Site Development	4,000.00	
Maps - by 3	30,000.00	
Wine and Food Trails of the South Coast	0.00	
VIC Program	5,000.00	
Wildlife of the South Coast	0.00	
Consumer Shows	27,000.00	
Total Additional Marketing Programs		\$140,000.00
Total Direct Programs Expenditure		\$1,419,885.00
Additional Programs		
Consumer Shows		
Sydney Caravan and Camping Show	30,000.00	
Canberra Leisure Show	20,000.00	
Sydney Getaway Holiday Expo	25,000.00	
Melbourne Getaway Holiday Expo	10,000.00	\$85,000.00
Local Government Area Brochures		
Main Area Brochures x 3	120,000.00	
Package Holiday Brochures x 3	24,000.00	
Additional promotions - multi media x 3	36,000.00	\$180,000.00
Total Expenditure		\$1,684,885.00
Surplus/Deficit		\$285.00

Rates and Charges Written Off

Section 428(2) (r)

Local Govt. (General) Regulation 2005 - Reg 132

The following is a summary of rates and charges written off during the period July 2005 to June 2006:

Abandoned	\$14,520.29
Postponed Abandoned	\$11,695.71
Pensioner Rebates	\$3,868,438.81
Total Amount	\$3,894,654.81

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

- 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.

Special Variations

Section 508 (2)

In pursuance of section 508A (1) of the Local Government Act 1993 The Minister for Local Government, The Hon. Kerry Hickey determined that the percentage by which Shoalhaven City Council may increase its general income for 2006/07 was 6.5% above that for 2005/06 subject to the following conditions:

- (i) The council will raise the additional increased for costs associated with the Special variation Draft Works Program as set out in council's management Plan 2006-2009;
- (ii) The Council reports annually to the Department of Local Government on the outcomes achieved as a result of the variation, continuing results in improving efficiency and rationalizing services;
- (iii) The council reports to the Department of Local Government on any significant variations for its financial plan (supporting the 20 February 2006 submission) and corrective action to be taken;
and
- (iv) The Council included reports prepared under (ii) above in its annual report.

The Minister's approval is on the basis that the Council makes and levies its rates according to the provisions of the Local Government Act 1993.

An additional amount of \$1,706,000 was raised with the Special Variation and at the close of the year \$121,781 remains unspent in the Infrastructure Program. This amount will be expended during 2007/2008 when the projects the funds are allocated to are completed.

The delivery status of the projects from within the Special Variation Infrastructure Program include:

- Kerb and Gutter – completion of new projects at River Road Badgee, Wallaroy Drive Burrill Lake and the design of Elizabeth Drive Vincentia. The construction of the kerb and gutter at Elizabeth Drive Vincentia was started in June 2007 and has been finished and spent by September. The scope of works for Wallaroy Drive was down sized after consultation with the land owners. Money was moved to Elizabeth Drive and the income expectation from contributions was also reduced.
- Rural Road Sealing program – Wheelbarrow Road and Hockey's Lane were successfully sealed. The original allocation to sealing Turpentine Road was moved to Hockey's Lane as the Roads to Recovery Supplementary grant will be used to seal Turpentine Road.
- Local Road Repair Program – the projects completed were: Wilfords Lane, Little Forest Road and Bawley Point Road.
- Footpath Program – the budget for forward investigation and design was moved and used to install Kerb Ramps, the footpath in Finch Place and Nielson Road Sussex Inlet was completed. After consultation with residents for Lyndhurst Drive footpath, objections to the project were receive. Council voted to defer the project with the remaining budget moved to the Cycleway Program.
- Cycleway Program – forward investigation and design and cycle racks were completed. The Roads and Traffic Authority advised that they were not in a position to proceed with the Highway project at South Nowra. Accordingly this project was deferred, with funds being allocated to new cycleway projects. The new cycleway projects that were completed were: Beinda Street, Bomaderry; Mitchell Pde, Mollymook and Mollymook Reserve Cycleway.
- Drainage Program – after further investigations of the drainage pipeline between Noakes St and Scott St Shoalhaven Heads it was discovered that the pipeline didn't require to be relined internally and an alternative repair method was used using an engineering filler/grout and that only a select number of joints adjacent to cavities required treatment. This substantially reduced the cost with the budget being reallocated to Tannery Road Cambewarra and Ellison Close Worrigee which were completed and Woollamia Road Culvert, which was started in May 2007 and was completed early September. There was \$4,846 of special variation money unspent at 30th June, which is now spent.
- Icon Park Program – There was unspent money carried forward from the 2005/06 financial year which was spent. The new money in 2006/07 was for Jacob Elmoos Reserve of which \$16,718 wasn't spent by 30th June and has been subsequently spent by August 2007.
- Public Amenity Program – There was unspent money carried forward from the 2005/06 financial year for Stewart Place and Lackerstein Street Reserve amenities, these projects were finished early in 2006/07. The 2006/07 Special Variation money was allocated to Kangaroo Valley Showground and Berrara Creek Reserve amenities. Berrara Creek amenities is not completed, however, it is to be noted that the project is being undertaken by volunteer labour.
- Annual increase to Maintenance Allocations – this allocation to parks and reserves maintenance and road maintenance was spent during the course of the year to undertake an increased schedule of work and the road allocation was used to increase the annual reseal program.

	2005/06 unspent	2006/07	Adjustment	Current	Actual	Budget Remaining	% Spent
Kerb & Gutter Program (New)							
Elizabeth Dr Design, Vincentia		\$15,000		\$15,000	\$15,000	\$0	100%
River Rd Badgee		\$25,000		\$25,000	\$25,000	\$0	100%
Wallaroy Dr, Burrill Lake		\$320,000	-\$172,547	\$147,453	\$147,453	\$0	100%
Elizabeth Dr Construction, Vincentia		\$0	\$93,000	\$93,000	\$11,784	\$81,216	13%
		\$360,000	-\$79,547	\$280,453	\$199,238	\$81,216	71%
Rural Road Sealing Program							
Wheelbarrow Rd Stage 2		\$198,666	\$11,360	\$210,026	\$210,026	\$0	100%
Hockey's Lane Sealing			\$25,000	\$25,000	\$25,000	\$0	100%
Turpentine Rd - past houses to 60KPH		\$25,000	-\$25,000	\$0	\$0	\$0	0%
		\$223,666	\$11,360	\$235,026	\$235,026	\$0	100%
Local Road Repair Program							
Wilfords Lane, Milton (Chn0.0 to 0.4)		\$120,000		\$120,000	\$120,000	\$0	100%
Little Forest Rd (Chn0 to 0.39)		\$114,000	-\$12,506	\$101,495	\$101,495	\$0	100%
Bawley Point Rd (Ch4.26 to 4.72)		\$190,001	-\$14,355	\$175,646	\$175,646	\$0	100%
		\$424,001	-\$26,861	\$397,140	\$397,140	\$0	100%
Footpath Program (New)							
Forward investigation and design		\$5,000	-\$5,000	\$0	\$0	\$0	0%
Kerb ramps			\$5,000	\$5,000	\$5,000	\$0	100%
Finch Pl/Nielson Rd, Sussex Inlet		\$15,000		\$15,000	\$15,000	\$0	100%
Lyndhurst Dr, Bomaderry		\$80,000	-\$78,500	\$1,500	\$1,500	\$0	100%
Footpaths/Cycleways - New		\$0	\$0	\$0	\$0	\$0	0%
		\$100,000	-\$78,500	\$21,500	\$21,500	\$0	100%
Cycleway Program							
Forward investigation and design		\$4,000		\$4,000	\$4,000	\$0	100%
Cycle Racks		\$5,000	-\$119	\$4,881	\$4,881	\$0	100%
Beinda Street Bomaderry Cycleway			\$39,925	\$39,925	\$39,925	\$0	100%
Mitchell Pde Mollymook Cycleway			\$79,900	\$79,900	\$79,900	\$0	100%
Mollymook Reserve Cycleway			\$15,000	\$15,000	\$15,000	\$0	100%
Princes Highway, South Nowra		\$86,000	-\$86,000	\$0	\$0	\$0	0%
		\$95,000	\$48,706	\$143,706	\$143,706	\$0	100%
Drainage Program							
Woollamia Road Drainage			\$85,000	\$85,000	\$80,154	\$4,846	94%
Tannery Road Cambewarra Drainage			\$9,825	\$9,825	\$9,825	\$0	100%
No 4 Ellison Close Worrigee			\$10,000	\$10,000	\$10,000	\$0	100%
Noakes St Shoalhaven Heads		\$117,600	-\$104,825	\$12,775	\$12,775	\$0	100%
		\$117,600	\$0	\$117,600	\$112,754	\$4,846	96%
Icon Park Program							
Jacob Elmoos Reserve	\$29,380	\$120,000	\$5,000	\$154,380	\$137,662	\$16,718	89%
Mollymook Beach Reserve	\$41,034		\$39,895	\$80,929	\$80,929	\$0	100%
Greenwell Point Reserve	\$25,644		-\$16,600	\$9,044	\$9,044	\$0	100%
	\$96,058	\$120,000	\$28,295	\$244,353	\$227,635	\$16,718	93%
Public Amenity Program							
Kangaroo Valley Showground/Hall/Pool		\$28,333	-\$5,349	\$22,984	\$22,984	\$0	100%
Berrara Creek Reserve		\$45,000	-\$11,251	\$33,749	\$14,749	\$19,000	44%
Stewart Pl Nowra - Upgrade Existing	\$27,944			\$27,944	\$27,944	\$0	100%
Lackerstein St Reserve	\$7,000		\$5,000	\$12,000	\$12,000	\$0	100%
	\$34,944	\$73,333	-\$11,600	\$96,677	\$77,677	\$19,000	80%
Annual Increase to Maintenance Allocations							
Parks & Reserve Maintenance		\$168,000		\$168,000	\$168,000	\$0	100%
Road Maintenance		\$168,000		\$168,000	\$168,000	\$0	100%
		\$336,000	\$0	\$336,000	\$336,000	\$0	100%
	\$131,002	\$1,849,600	-\$108,147	\$1,872,455	\$1,750,675	\$121,781	93%
Other Income Sources							
Footpath/K&G Contributions		\$143,600	-\$108,147	\$35,453	\$8,333	\$27,121	24%
Net Special Rate Funding	\$131,002	\$1,706,000	\$0	\$1,837,002	\$1,742,342	\$94,660	95%

Overseas Visits Funded by Council

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

During 2006/2007 Council incurred a total cost of **\$9,560.00** in respect to overseas travel.

Date	Venue	Purpose	Delegates
May 2007	City of Jiamusi (China) City of Deng Feng (China) City of Fuzhou (China)	A Shoalhaven delegation travelled to China for the following activities: Sister City Visit Meeting with Abbott Sheyong Sing of the Shaolin Temple – progressing temple development at Comberton Grange and sign Memo of Understanding between Deng Feng City and Shoalhaven City. Partner in Friendship City	<ul style="list-style-type: none"> • Clr Watson • Clr Willmott • Clr Murphy • Clr Rudd • City Services & Operations Director
<p>Net Cost to Council was \$4,765.00 being for a number of paintings as gifts (\$4,125.00) and the cost for the hire of a bus to Sydney Airport for delegates (\$640).</p> <p>All delegates were personally responsible for their private expenditure and have reimbursed Council for any personal costs incurred on their behalf</p>			
June 2007	Auckland – New Zealand	A Shoalhaven delegation to New Zealand to attend the 8 th International Cities, Town Centres & Communities Society Conference	<ul style="list-style-type: none"> • Clr Willmott • Clr Ward • Clr Green
<p>Net cost to Council \$4,795.00.</p> <p>Council met travel, accommodation and conference registration costs.</p>			

Activities for Children

Local Government (General) Regulation 2005 – Sect 217 Clause (1) (c) Section 428 (2) (r)

- 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 has developed a New Playground Strategy to ensure children's needs are being met in newly developing areas.
- 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 Family Day Care Schemes in Nowra and Ulladulla, caring for children, permanent and casual care.
- 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, Shoalhaven Early Childhood Association, Early Intervention network for children with Special Needs, Shoalhaven Childhood Obesity Network and the Families First 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 behavioural difficulties) and school sport programs.

Access and Equity of Services to All

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

Introduction

Shoalhaven City Council is committed to developing a Community Plan every 5 years 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 Plan 2005-2010

Council's Community Plan 2005 – 2010 was developed in consultation with the community during 2004 and has identified the needs of the following target groups:

- Children & Families
- Youth
- Older Persons
- Persons with a Disability
- Persons from a Culturally and Linguistically Diverse Background
- Aboriginal & Torres Strait Islanders
- Men & Women

These identified needs have formed the basis for the Access and Equity activities covered in the current Management Plan.

A copy of the current Community 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 Plan 2005-2010. This plan revolves around four main strategies:

Supportive Communities

Empowered Communities

Cohesive Communities

Creative 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 10,000 ribbon's 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 First" network and projects in the Shoalhaven which is 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.

Older Persons

- Organised and conducted Seniors Week 2007.
- Prepared and published new edition of 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

- Organised events for International Day of People with a Disability.

- Developed and Co-ordinated Beautiful Souls program to highlight the issues of mental Health and Suicide.
- Continued review of Disability Discrimination Act Action Plan.
- Needs of People with Disabilities considered in the assessment and determination of development applications.
- A ramp was installed at Callala Bay Progress Hall and the disabled access to the Bomaderry Community Centre was improved.
- Council has prepared 'Accessibility Guidelines' in September 2006 and the primary objective of the Guidelines is to ensure the development and planning in the City of Shoalhaven successfully and consistently delivers accessible environments, by encouraging developers, designers and other persons involved in the building process or public domain design to incorporate access principles from the initial stage of the design and planning process.
- Access improvements to Ulladulla Administrative Centre have been completed.
- Council continues to implement an annual program of upgrading or providing new 'pram ramps' to priority locations as identified by the Shoalhaven Access Committee.

Persons From a Culturally & Linguistically Diverse Background

- Distributed Multicultural Directory.
- Continued to support the local multicultural committee and social group.
- Assisted in the formation of a new multicultural group at Callala Bay.

Aboriginal and Torres Strait Islanders

- Ongoing support of Shoalhaven Safety Community Aboriginal Partnership (SSCAP).
- Council provides mail out services and in kind support to local Aboriginal service providers.
- Shoalhaven Aquatics provides a range of programs and services in association with Aboriginal Health.

Men and Women

- Supported the Berry, Bay & Basin, Shoalhaven Heads and Nowra Men's sheds.
- Assisted in the organisation of a week of events to celebrate International Women's Day.
- Supported the Nowra and Ulladulla Domestic Violence committees raise awareness around the issues of domestic violence.
- Shoalhaven Aquatics provides a range of programs and services in association with National Heart Week, Men's Health Program, weight Loss Programs and fitness classes.

Youth

- Continue to work on the Integrated Youth Plan. Updating previous Youth strategies through the Integrated Youth Plan.
- Maintained Youth Bus.
- Continue to support and Facilitate access to information and use of the Internet for Youth.
- Developed relevant publications relating to services and facilities for youth.
- Committee member of Illawarra and South Coast Youth Services Conference
- Continue to promote education forums and information for community workers to grow worker's knowledge of youth services and issues.
- Continue to support Nowra Youth Services, habitat and PCYC to provide culturally appropriate program.

- Supported and assisted Careers Expo 2007 at Shoalhaven Campus
- Supported TAFE HYPER outreach programs
- Information distributed to youth workers concerning grants, youth issues and services.
- Maintained updated information on Council's Youth Advisory Committee's web page.
- Organised Youth Week 2007.
- Provided free or low cost transport to Youth Events/Activities.
- Shoalhaven Aquatics provides a range of programs and services including teen gym.

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

- Supply and distribution of waste water services
- Construction and maintenance of waste water supply 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 \$'000	Expenses \$'000	Assets \$'000
Shoalhaven Water	15,827	14,498	313,976
Shoalhaven Sewer	26,581	21,275	416,361
Holiday Haven	14,206	9,685	42,913
Shoalhaven Mechanical Services	3,300	3,554	(859)

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)

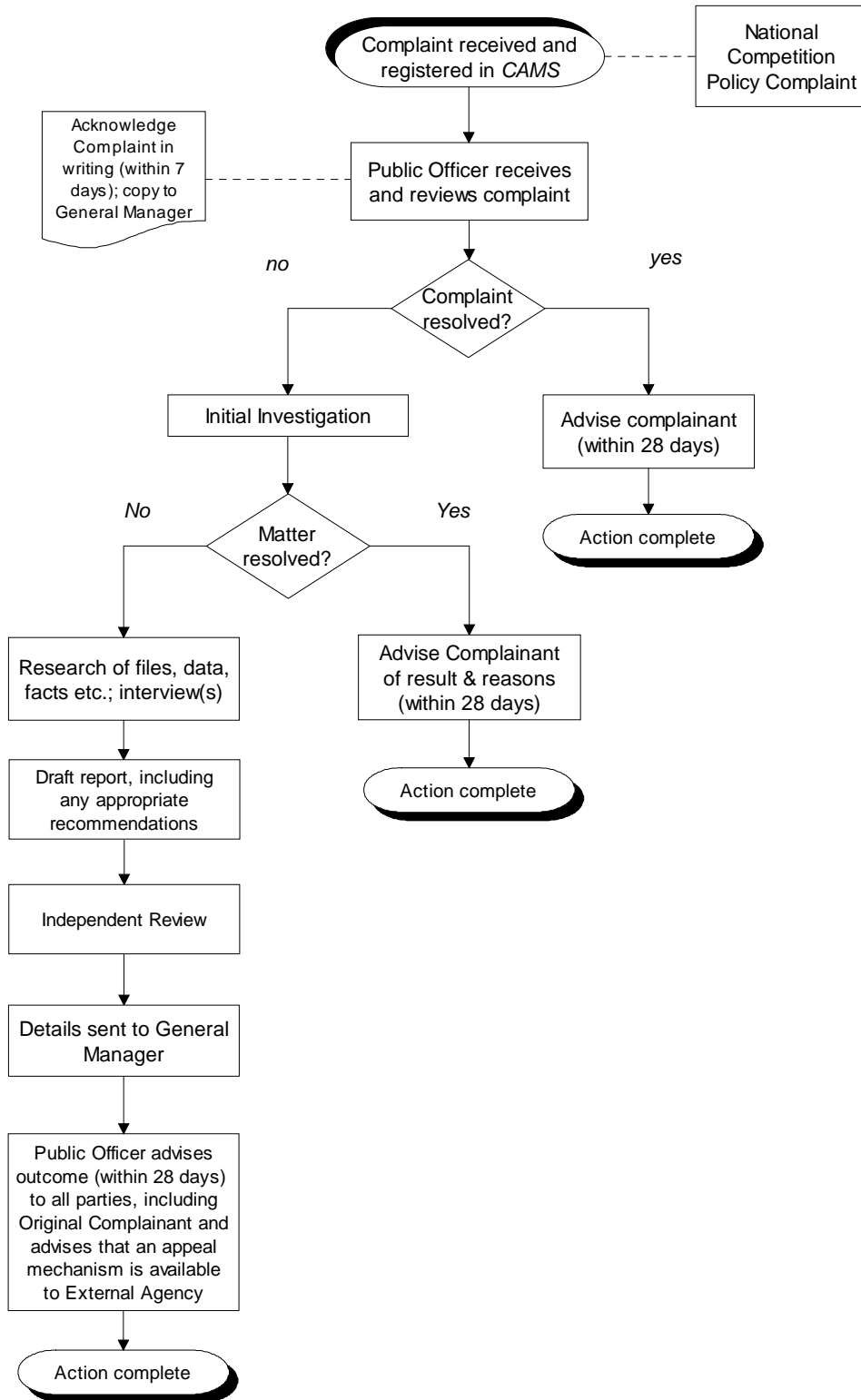
Competitive Neutrality – Pricing Requirements

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.

National Competition Policy: Competitive Neutrality Complaints Handling Mechanism Local Government (General) Regulation 2005 – Sect 217

Clause (1) (d) vii & (ix)

Council has received no complaints that it has determined to be competitive neutrality complaints during the 2006/07 financial year.



Stormwater Management Services

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

Council's projected 2006/07 Stormwater Management Program was funded the following way:

- \$560,000 – Council revenue
- \$200,000 – additional rates Stormwater Levy
- \$117,600 – additional revenue from special variation
- \$15,000 – grant income

The actual result was:

- \$507,348 – spent from Council revenue
- \$196,927 – spent from additional rates Stormwater Levy
- \$112,754 – spent from special variation revenue.
- \$ 22,664 – spent from s217 Roads Act 1993 contributions received from land owners for kerb and gutter construction that occurred in two stormwater improvement projects.

Council also carried forward into 2007/08 unspent funds on five projects that were not complete:

	Council Funds	Stormwater Levy	Special Rate Levy	Total
Kingsley Ave Ulladulla	\$32,093			\$32,093
No 4 Ellison Close Worrigeer	\$3,207			\$3,207
Woollamia Road Culvert	\$35,000		\$4,846	\$39,846
Fairway Dr Sanctuary Pt	\$19,541			\$19,541
Waratah Cr Sanct Pt Drain	\$30,000	\$3,073		\$33,073
	\$119,841	\$3,073	\$4,846	\$127,760

During the year there was an additional \$67,189 of Council revenue added to the Stormwater Management Program. These funds came from savings in other road and transport jobs during the year.

The table on the following page compares the actual Stormwater Management Program with the projected Stormwater Management Program as proposed in the management plan with an explanation for the differences.

	Budget As Per Management Plan					Actual Expenditure					Reason for Difference
	Council Funds	Stormwater Levy	Special Rate Levy	Other Income	Total	Council Funds	Stormwater Levy	Special Rate Levy	Other Income	Total	
Stormwater Manage Plan	\$18,000	\$17,000		\$15,000	\$50,000	\$52,438	\$17,000		\$0	\$69,438	\$15,000 grant was not received
Emmett St Callala Bay Easement	\$30,000				\$30,000	\$698				\$698	project funds moved to Cook/Emmett St project
Worrigea Rd diversion swale	\$56,000				\$56,000	\$27,094				\$27,094	Project delayed due to issues with NP&WS and an adjacent developer. Design is now being finalised.
The Wool/Deane Hydraulic Asses	\$0					\$1,713				\$1,713	Job continued from 2005/06, additional funds required to complete
190 Is Pt Rd share pipe easem	\$30,000				\$30,000	\$445				\$445	Project deferred due to issues with property owner. Council has now purchased the property for drainage purposes.
Wearne/Lackerstein culvert	\$0					\$2,331				\$2,331	Job continued from 2005/06, additional funds required to complete
Mountain St piping&conc swale	\$0					\$1,644				\$1,644	Job continued from 2005/06, additional funds required to complete
Noakes/Scott St Drainage	\$0		\$117,600		\$117,600	\$165		\$12,775		\$12,940	Repairs didn't cost what was expected, funding moved to other jobs
Cook/Emmett St Callala Bay	\$50,000	\$50,000			\$100,000	\$118,085	\$58,724			\$176,809	Additional funds from Emmett St easement and No 30 Panorama Rd
Kingsley Ave Ulladulla	\$20,000	\$20,000			\$40,000	\$7,907	\$20,000			\$27,907	Unspent money carried forward
Leo Drive Narawallee	\$35,000	\$35,000			\$70,000	\$25,991	\$35,000			\$60,991	Job complete under budget
No 30 Panorama Rd Sanctuary Pt	\$15,000	\$15,000			\$30,000	\$0	\$6,276			\$6,276	Extent of work less than originally considered.
Silver Strand Hyams Beach	\$35,000				\$35,000	\$17,372				\$17,372	Extent of work less than originally considered.
No 4 Ellison Close Worrigea	\$35,000				\$35,000	\$23,706		\$10,000		\$33,706	Funds from Noakes/Scott S and unspent money carried forward
The Strand Culburra Beach	\$20,000				\$20,000	\$21,162			\$6,218	\$27,380	Additional income from kerb and gutter contributions
Tharwa St Vincentia	\$35,000				\$35,000	\$7,117				\$7,117	Extent of work less than originally considered.
Blair St Old Erawal Bay	\$45,000				\$45,000	\$88,747			\$16,426	\$105,173	Additional money required to complete job and income from kerb and gutter contributions
Woollamia Road Culvert	\$0					\$0		\$80,154		\$80,154	Funds form Noakes/Scott St and unspent money carried forward
Tannery Rd Cambewarra drainage	\$0					\$0		\$9,825		\$9,825	Funds from Noakes/Scott S
Drainage Investigation	\$40,000				\$40,000	\$12,000				\$12,000	Unspent money used to fund other stormwater jobs
Fairway Dr Sanctuary Pt	\$36,000	\$33,000			\$69,000	\$73,206	\$33,000			\$106,206	Additional money required to complete job and unspent money carried forward
Sanctuary Pt Rd Sanctuay Pt	\$0					\$1,376				\$1,376	Job continued from 2005/06, additional funds required to complete
Judith Dr N/Nowra-Detention Bs	\$0					\$550				\$550	Job continued from 2005/06, additional funds required to complete
Waratah Cr Sanct Pt Drain	\$30,000	\$30,000			\$60,000	\$0	\$26,927			\$26,927	Unspent money carried forward
McLean's Pt Rd Sanct Point	\$0					\$13,739				\$13,739	Job continued from 2005/06, additional funds required to complete
Bruce St St Georges Basin	\$0					\$8,231				\$8,231	Job continued from 2005/06, additional funds required to complete
Robinsville Pl Sanct Pt Drain	\$30,000				\$30,000	\$1,631				\$1,631	Design is complete but negotiations on the easement acquisition delayed the project. New funds are available in 2007/08 to complete the acquisition.
	\$560,000	\$200,000	\$117,600	\$15,000	\$892,600	\$507,348	\$196,927	\$112,754	\$22,644	\$839,673	

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:

Lodgement of Pound data collection returns with the department

This document was forwarded to DLG on 10th August, 2007

Lodgement of Data relating to dog attacks with the department

Dog Attacks were reported to DLG via DLG reporting system as incidents occurred. A search has been done to reveal reports that were not sent and these are being processed by each office.

Amount of funding spent relating to companion animal management activities.

Shoalhaven City Council has spent \$529,030 in respect of Companion Animal Management and activities.

Companion animal community education programs carried out.

In conjunction with local vets, RSPCA, Native Animal Network Assoc, Milton Dog Club and Delta Dog, Council has provided education about animal management in seven primary schools this year. Local shows, Local Government Week and the Million Paws Walk are also avenues where we have promoted responsible pet ownership and provide discount microchipping.

A range of animal management brochures have been developed and are now available from various outlets in the Shoalhaven. The library is making available books, DVD's and CD's to compliment the suggested resources noted in the brochures to help pet owners with a variety of dog and cat issues.

Media releases were distributed to local media on dangerous dogs and restricted breed requirements, identification and registration requirements, desexing month and issues relevant to the animal shelter.

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

With the help of local vets and animal welfare groups within our LGA, Council has participated in the National Desexing Network's annual desexing month held around Australia each year since it commenced in 2005. As a result of our participation in August 2006 Council has awarded \$2000 for the best Council nationally. These funds are used for discount desexing within the Shoalhaven. Owners of non-desexed pets who come to the attention of Council as a result of enforcement issues and/or the annual registration drive and satisfy Council that they are experiencing financial hardship are eligible for this funding. Ten animals have been desexed since June 2007.

Council also has funds from DLG and DoH. About 40 animals have been desexed with this funding since November 2005.

Any calls received from the general public requesting discount desexing are referred on to the RSPCA, Nowra or Ulladulla branches who also offer this service to eligible pet owners.

Council's Ranger Project Co-ordinator is networking with the National Desexing Network to develop strategies to reduce the euthanasia of cats and dogs. Last year the inaugural desexing conference was held so there is still a lot to learn about this matter. This officer will be attending the annual desexing conference again in October 2007 and will be giving a presentation on Local Government initiatives.

Council gave all vet clinics and animal welfare groups in our LGA a DVD about the benefits of early age desexing which was obtained at the inaugural desexing conference.

Brochures on desexing are produced by Council and are available at various outlets within our LGA.

The importance of desexing is included several times in the primary school education program.

Desexing information is provided on Council's website in the Shoalhaven Animal Management Services Directory and a link to the RSPCA website is provided also.

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 have their own strategies in this regard.

Ranger Services promotes desexing and highlights the euthanasia problem during routine telephone enquiries about animal matters especially registration costs and during the enforcement process.

Brochures on desexing/euthanasia and responsible pet ownership are produced by Council and available at various outlets within our LGA.

The consequences of not desexing cats and dogs are included in the primary school education program.

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 which is why an Access Area for Dogs Policy has been developed. Our 16 Off-Leash Areas (OLA's) on Council managed land provide dog owners the opportunity to enjoy their pets company for recreation and training without the restraint of a lead. This Policy was adopted by Council at its meeting of 27th February, 2007 and is subject to further reviews.

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 2007

INCOME

Registrations	198,132	
Fines and Costs	54,358	
Other	<u>40,881</u>	293,371

EXPENDITURE

Salaries	180,675	
On Costs	48,824	
Training and Conferences	2,160	
Motor Vehicle Costs	45,923	
Pound costs	165,135	
State Debt Recovery infringement processing fees	23,129	
Other Costs	<u>63,184</u>	<u>529,030</u>

Surplus/(Deficit) (235,659)

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 (FoI) Act 1989. Included is a comparison of statistics from the previous reporting period.

Applications	Current Reporting Period July 2006 – June 2007	Previous Reporting Period July 2005 – June 2006
Personal applications received	7	11
Other applications received	24	39
Total Received	31	50

Granted in full	19	35
Granted in part – information exempt under Section 25 (1) (a)	5	9
Refused	-	-
Transferred	-	-
Withdrawn	4	4
Application determined – Documents not held by Council Section 28 (1) (b)	3	2

Applications requiring formal consultation	16	27
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Amendment of Personal Records:	-	-
Agreed	-	-
Refused	-	-

FoI Fees Received	\$1,597.50	\$4,815.00
Assessed Costs	\$2,160.00	\$6,562.501
Discounts Allowed:		
Financial Hardship	1	1
Public Interest	1	-
Non-profit organization	-	-

****The FoI Act does not provide for full recovery of costs incurred in the processing of applications.***

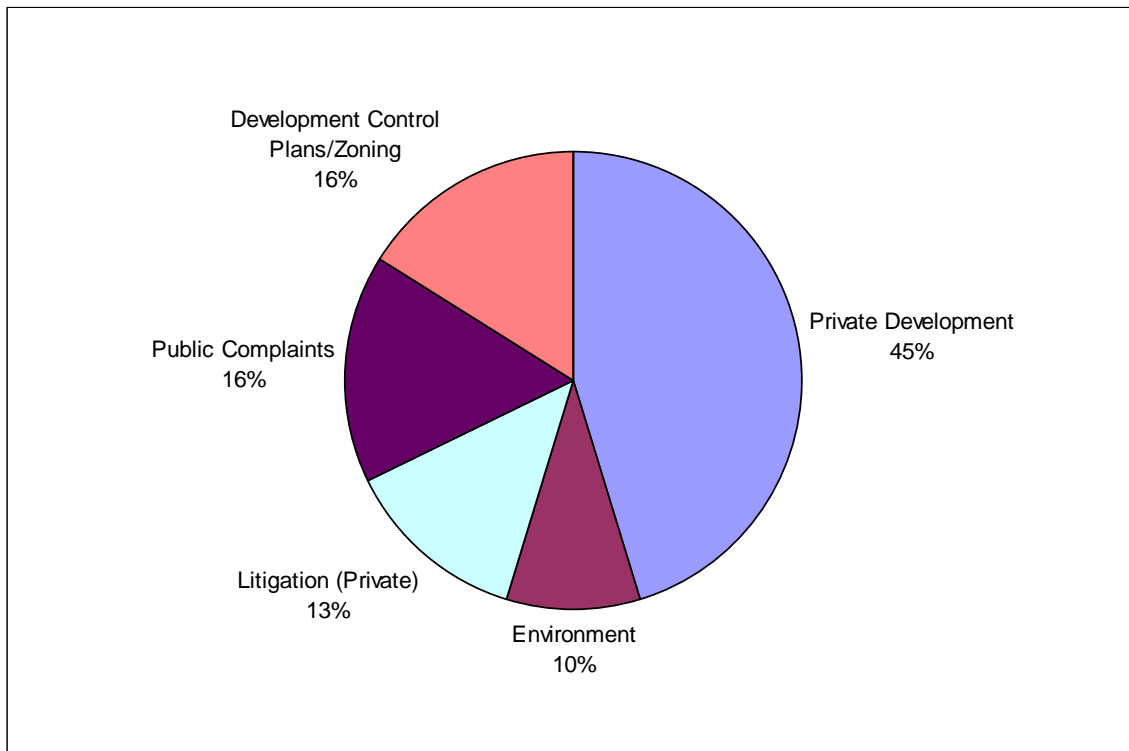
Applications Completed in:		
0-21 days	18	29
22-35 days	9	8
Over 35 days	-	11

Applications Processed within:		
0-10 hours	25	43
11-20 hours	2	4
21-40 hours	-	1

Council received a total of thirty one (31) applications under the *Freedom of Information Act, 1989* (FoI Act) in this reporting year and this represents a decrease on the previous year. This variation could be attributed to the public's more frequent use of the access provisions of the *Local Government Act, 1993*. The proportion of FoI applications received in relation to private litigation (not involving Council) increased, as did the proportion of applications received concerning complaints about matters affecting public amenity. This includes matters concerning illegal clearing, noise, animal control and unauthorised activities. There was no appreciable difference in the proportion of applications received in relation to planning, development and environmental issues and no applications for internal review were received in this reporting period.

In addition to applications lodged under the FoI Act, Council processed and determined three hundred and twenty nine (329) applications for documents and information under the provisions of Section 12 of the *Local Government Act, 1993* and this is consistent with the number 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.



Privacy and Personal Information Protection Act (PPIPA) 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 which 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.

Council's internal review procedures are detailed in the PMP and the Privacy Officer is responsible for the conduct of reviews. No applications for internal review were received in this reporting period.

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)

Council has had no Section 93 planning agreements in place during the 2006/2007 period.

Statement of Environment Supplement Report

(see separate document)

Section 428(2) (c)

Productivity Gains & Cost Savings – 2006/2007

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 rate 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 1st report follows:

GENERAL MANAGER – INFORMATION TECHNOLOGY			
Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$
Revotes	Revotes in 2006/07 were 32% lower than revotes in the previous financial year.	Improved planning & productivity to achieve works.	
Market Testing	Outsourcing After-hours call centre. This has led to the removal of 4 positions from the establishment which would have attracted significantly higher penalty rates.	Some staff redeployed to reduce redundancies.	>\$225,000 p.a.
Restructure of Electrical and Communications Units	Aligning services and multi-skilling of staff has led to the removal of one Grade 19 position.	Eliminated one management position.	\$85,237 p.a.
Business review of Shoalcom	The review ensured that costs were fully recovered and unprofitable operations scrapped. This has led to an increase in surplus from \$24,808 in 05/06 to \$67,241 in 06/07	Operation run on a business basis.	\$42,433
Improved billing processes and monitoring in Shoalelectric	Changes in billing processes and culture have ensured a higher percentage of costs are recovered. This has resulted in changing a deficit of \$70,210 in 05/06 to a surplus of \$72,522 in 06/07. These are after corporate overheads have been applied.	Operation run on a business basis.	\$142,732
Online Development Enquiry System	This system that was implemented by Information Technology, has enabled the public to use a self-service mechanism to gather information to improve the quality of development applications providing efficiencies in the DES group	Improve the service to customers, and allow faster preparation.	
Energy Management	IT have undertaken and facilitated energy audits for the 10 major council sites as part of Council's energy savings action plan. This will lead to future ongoing efficiencies and savings for asset owners.	Savings will be quantified in coming year.	

GENERAL MANAGER – HUMAN RESOURCES			
Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$
Accepting External Participants on Council Courses.	Revenue gain.	If there is sufficient places available and there is no other local source of training provision, External Participants can be accepted on Council conducted courses.	Approx \$1,000
Hosting Pilot Course/s provided by Local Government Learning Solutions (Lgov).	Staff participation at no cost – Cost savings.	Lgov Learning Solutions have conducted Pilot Course/s in Council Training Rooms where feedback was provided as to content, delivery and relevance etc. There was no cost for the Participants	Approx \$2,600
Providing Training Room/s for Courses conducted by Local Government Learning Solutions (Lgov).	One or two positions are made available to Council Staff at no cost – Cost savings.	Lgov Learning Solutions have conducted Course/s in Council Training Rooms for Shoalhaven City Council Staff as well as surrounding Councils.	Approx \$2,500
Local Government Learning Solutions (Lgov) often offer Shoalhaven City Council positions on Courses they conduct in Sydney.	One or two positions are made available to Council Staff at no cost – Cost savings.	Lgov Learning Solutions often offer Council one or two positions on courses where they need to meet minimum numbers to be able to conduct the course.	Approx \$3,500.

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$
Sourcing Local Training Providers.	Cost savings.	Continued to source Local Training Providers which meets ESD Principles and is a cost saving due to there being no charge for travel and accommodation.	Approx several hundred dollars per Course with Local Provider
Sourcing Training Providers who do not charge for conducting Training.	Cost savings.	This approach is used for SHARPS Needle Stick Injury Training which is conducted by the Illawarra Area Health Service as a Community Awareness Service (including to Council Staff).	Approx \$2,000 (as opposed to a Private SHARPS Provider). Approx \$2,500 for Awareness Training.
Provision of Coaching prior to some Technical Courses.	Cost savings.	Coaching Sessions have been scheduled to enable easy entry to some Technical Courses, namely Dogging and Rigging and C2 Crane Operation.	Difficult to estimate, but less cost as Participants achieve competency at the first attempt.
Develop and implement Early Incident Reporting Procedure Utilising 24 / 7 phone calls	Increase the opportunity of passing the Claims Management Audit by contacting the injured employee within 3 working days.	90 % of injuries now received within timeframes. Improved reporting of hazards.	Maintaining Council's Self Insurance Licence. Est >\$1m p.a. saving in premiums.
Develop and implement OHS Policies and Procedures that create a safer working environment	Reduced the LTI's and severity of injuries	A greater than 5% reduction. The OHS System now complies with the requirements of the NSW Self Insurer Model.	Maintaining Council's Self Insurance Licence. Est > \$1m p.a. saving in premiums.
Improved consultation and respect between employees, management and the OHS Unit	Better understanding of OHS and knowledge of authority, responsibility and accountability. Less incidents leads to better productivity.	Increase the visibility of the OHS Unit by attending team briefs and OHS committee meetings and increase training profile on OHS. Increased staff Knowledge, Less incidents. Improved reporting of hazards.	

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$
Develop and introduce the Health and Wellbeing program via Expos	<p>Expected long term savings by having a healthier, happier employee.</p> <p>Less sick leave leads to more productive workforce.</p>	<p>Increase of knowledge among employees on lifestyle habits that impact on work performance.</p> <p>Reduced sick leave and less injuries.(Data available from annual report)</p>	
Increase hazard reporting	<p>Improved Risk Assessment culture and identification of potential injuries early results in less injuries.</p> <p>Less incidents and LTI's leads to more productive workforce.</p>	<p>Change in work processes/ forms, emphasis on how to undertake a risk assessment to identify hazards before they become injuries.</p> <p>Less injuries (Data available from annual report).</p>	
WorkCover Partnership	<p>Reduction in fines/cost in courts. Improve Council processes for asbestos management at Waste facilities.</p>	<p>Withdrawal of the Asbestos prosecution - WorkCover agreement.</p> <p>Major savings in legal costs and fines.</p>	<p>Estimates could have been as high as \$250,000.</p>
Progressive Grade Range for Planners and IT	<p>Anticipated reduction in recruitment costs and reduction in staff turnover costs.</p> <p>The general estimate in the HR industry for staff turnover costs is 1.25 - 1.5 the salary of the position, before a fully trained replacement is operating.</p>	<p>This system has now been adopted for an IT position and Grade 13 to Grade 15 salary for Strategic Planners recruitment to attract suitable candidates.</p>	
Performance Management Education	<p>Productivity Gain.</p> <p>Difficult to measure - next year it can be measured against staff turnover costs.</p>	<p>Anticipated that supervisors and managers are equipped with information and the tools to address performance issues in their work area</p>	

Action	Sales or Increase in Revenue/Productivity Gain	Comment	\$
Improved Staff Recognition	Increased motivation leading to Productivity Gain	Outstanding Performance Awards & Long Service Awards have continued.	
Chris 21 Implementation	Productivity Gain. Difficult to measure productivity; training and travel costs have been reduced.	Implementation has begun and processes have improved. In-house training has been conducted in-house where possible by frontier or HRO.	
Increased Networking	Improved processes and benchmarking. Increased knowledge and efficiency.	The unit has increased networking with other Council's, external organisations for better benchmarking in regards to salaries and policies.	

ASSISTANT GENERAL MANAGER			
Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
A complete restructure of the organisation to align with Council's objectives	<ul style="list-style-type: none"> • Provided a clear and amalgamated focus on strategic planning • Provide a clear customer service focus by amalgamating all service delivery functions <p>Combine Industrial Development and Tourism Development functions for more aligned focus</p>	<p>This has reduced duplication and improved the coordination of Strategic Planning functions. The results have been a much more integrated (without silos) approach, and delivery of major projects such as the LEDA proposal, the CBD traffic strategy, the 10 year Capital Works Program.</p> <p>Customer Service Delivery and accident rates have also seen a marked improvement. The 50% reduction of revotes is seen as a major efficiency gain.</p>	

CITY SERVICES & OPERATIONS GROUP			
Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Proactive management of O H & S, Group - Wide	<p>Lost Time Injuries were 10% <u>below target</u> and significantly lower than 05/06.</p> <p>Lost time reduced by 40%, resulting in more time on the job, compensation and re-hab costs to Council.</p> <p>Personal and active involvement in Group O H & S Committee, accident Investigation and Counselling, and Return To Work management, resulting in a number of staff accepting an exit strategy.</p>	Very substantial cost saving to Council in workers comp / sick leave payments <u>AND</u> significant increase in time spent on-the-job.	
Budget Management	CS & O Group contributed \$600,000 to the \$1.9M budget saving for 06/07.	Majority of jobs being done on time, on or below cost.	\$600,000.
WORKS & SERVICES			
Revotes	<p>Revotes in 2006/07 were 50% lower than revotes in the previous financial year, with Council delivering the largest ever works program in a single year (\$39m+). Revotes would have been even lower had June 2006 not been a wet month and the SMPCCC project had been on schedule – a 3 week lag in the latter project resulted in \$1.4m being held over for payment in July.</p>	<p>The dollar spent increased by around 30% on provision of capital works and services.</p> <p>Indicative Productivity Gain.</p>	

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Above Rate Pegging Works Program	This program was fully delivered (98%+) thereby fulfilling Council's commitment to the Minister for Local Government to expend all funds collected within the year on the project specified by Council in submitting its above rate-pegging proposal.	Additional works provided to the community within existing resources.	
Negotiate new Industrial Agreement for Parks & Reserves workforce	<p>Aligning required working hours with seasonal demand and growth patterns (the 'bell curve'), thus reducing recourse to:</p> <ul style="list-style-type: none"> • Overtime and penalty rates • Casual staff and loadings <p>Parks & Reserves function operated within budget</p>	<p>The Function operated within budget for the first time in many years.</p> <p>Also improves the level of service provided to the community.</p>	Est. \$25,000.
Parks Restructure	Parks & Reserves area is being restructured to improve productivity by introducing faster, wider-cut machinery and re-organising work crews. Improved service levels and quality of reserve system presentation will eventuate.	Funded within budget.	
New specialist roles	As part of the Parks & Reserves restructure, specialist roles in playground inspection and maintenance and BBQ cleaning will reduce Councils' liability exposure and improve asset presentation/useability.	Funded within budget.	

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Market Testing	Council achieved best value by outsourcing selected works and price-testing the marketplace against in-house service delivery eg Page Avenue footpath works.	Market cost.	
Budget Management	The budget has been far more closely and proactively managed during financial year 2006/07. Projects which were recognised at an early stage as not being capable of being delivered had their funds returned to reserve however, staff presented a supplementary \$560,000 Works Program advancing 2007/08 Management Plan projects into 2005/06 – the first time this has been done.	Additional works delivered to the community and improved productivity.	
<i>LIBRARY & COMMUNITY SERVICES</i>			
Restructure Community Services Section	Has enabled a reduction in staff (one person) via removal of the Community Services Manager's position and creation of a Community Development Officer Team headed-up by a Co-Ordinator	Provides a more cost efficient delivery of services.	≤\$100,000 pa
Restructure of Family Day Care, including Fees Review	Integration of the Nowra and Ulladulla Schemes has enabled a reduction in staffing of one person. A more realistic fee regime will assist in meeting the funding shortfall from Federal Government funding cuts.	Provides a cost efficient improvement to services.	≤\$60,000 pa

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Restructure and Review of Library Function	The restructure has provided a more customer focused service, with customer satisfaction rating of good/excellent in the order of 99% satisfied. A more accountable South Coast Co-Operative Library Service activity based costing system has been introduced. The toy library, which had a low membership rate was discontinued, saving \$5,000 pa, whilst a new large print reader and video surveillance was introduced.	Improved cost efficiency of service.	\$5,000 pa plus additional services at no additional cost.
Children's Services	The restructure has also enabled greater focus on children and growth services, with 0.5 of a staffing resource being allocated <u>from within establishment</u> for this role.	Additional service at no additional cost.	
Audit	A Level 3 Energy Audit was undertaken in 2006/07 at the Bay and Basin Leisure Centre – implementation of its recommendations will be rolled-out over the term of the Management Plan and will result in substantial \$50,000 pa savings in energy.	This is part of the ongoing Energy Savings Management Plan being implemented throughout the organisation.	\$50,000 pa energy savings in out-years 2007/2010.

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
<i>LEISURE SERVICES</i>			
Negotiated new Industrial Agreement with USU re employment of Aquatic's staff	New Agreement recognises permanent part-time roles within a broad spread of hours without incurring loadings or penalty rates. The Agreement also facilitates the engagement and development of Aquatic Trainees, at very advantageous hourly rates.		Approx \$25,000 p.a.
Water Technology	Installed rainwater harvesting tanks at the Bay and Basin Leisure Centre to supply non-mains top-up water to the pools. Similar system to be installed at Ulladulla Leisure Centre – 50% saving in main water – use (and discharge factor) achieved at Bay and Basin Leisure Centre.	Part of an ongoing program to improve the environmental sustainability of the operation.	\$8,000 pa
Energy Technology	Solar heat pump technology introduced at Ulladulla Leisure Centre with 50% saving in gas water heating costs anticipated.		\$30,000 pa
New Products/ Services	New products and services were introduced during the year, especially in the area of gym instruction/services. In Cemeteries, 2006/07 saw healthy sales of the new crypts at Sandridge Cemetery and the introduction of video-recording of services and 'tree-of-life' memorialisation.	Crypt loan development costs fully repaid. Now in profit.	
Land Management	Xeriscape, low water use gardens developed at Shoalhaven Memorial Gardens, Worrigea.	Reduce water use and cost of operations.	

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
<i>WASTE MANAGEMENT</i>			
Policy Development	<p>Council considered and adopted a Waste Management Plan, with the key elements being:</p> <ul style="list-style-type: none"> • Extending the landfill's life; • Reducing S88 levy payments 	This is part of a strategy to reduce the cost of landfill.	Saving of \$120 per cm metre landfill development costs extended over time.
Agreement with Huntley Heritage	Agreement was reached with Huntly Heritage Pty Ltd to accept building and construction waste. Potential 6 figure savings to Council in S88 payments subject to Huntley's demand	Savings to be realised in future years.	\$200,000+ in S88 levy savings.
Domestic Waste Trials	Council undertakes green-waste and home chipping trials, accompanied by an educational program to downsize green waste intake at its landfill and depots. Trial results being monitored for reporting to Council.	This trial also provided an opportunity to improve customer service.	Savings of \$120 cm metre landfill cost, plus \$31.60 per tonne in S88 levy.
Clean-Up Australia	Shoalhaven City Council the best performed Local Government Area in NSW for the 2007 Clean-Up Australia Day campaign.	A cleaner City. Great publicity.	

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
<i>PROJECTS SECTION</i>			
Market Testing	Best value achieved by outsourcing of major project work: <ul style="list-style-type: none"> • Gas Works • SMPCCC • Forest Road • Various buildings • Various bridges • Arts Centre, Stage II 	Market Rate cost	
Building Roads Better	Preliminary investigation, analysis, briefing prepared on this initiative to bring-forward a package of works, deliver same and contract ongoing maintenance over a 10-15 year timeline	This is part of a continuing program to provide competitive cost efficient services.	≤ \$3million over 15 years (\$200,000+pa)
Revotes	Revotes in 2006/07 were 50% lower than revotes in the previous financial year, with Council delivering the largest ever works program in a single year (\$39m+). Revotes would have been even lower had June 2006 not been a wet month and the SMPCCC project had been on schedule – a 3 week lag in the latter project resulted in \$1.4m being held over for payment in July.	The dollar spent increased by around 30% on provision of capital works and services. Improved productivity.	

SHOALHAVEN WATER			
Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Efficiency/Energy Savings	<ul style="list-style-type: none"> Reducing the need for visual communications. Labour costs. Installed telemetry on all infrastructure 	The identified actions show efficiency or direct cost savings, some of which are difficult to quantify.	
Energy management (since 1995) across all water supply facilities	<ul style="list-style-type: none"> Reduce pumping at peak rates Driving the systems harder through reservoir levels 		
Contracted trunk main slashing	Labour costs. Competitive services.		
Relining sewers reducing infiltration, tree root intrusion reducing blockages	Pump and treatment energy savings. Reduced maintenance and labour costs. Better environmental outcome.		
Pressure reduction in high pressure zones reducing water losses and main breaks	Energy savings Labour costs. Demand reduction.		
Implementation of ARCFM electronic infrastructure plans	Reduced reproduction and research. Labour costs and storage.		
Maintenance of staffing levels.	No additional staff in asset creation and managing significantly greater Capex – Delivery of \$53 m Conjola Regional Sewerage Scheme.		
Demand Management Strategy.	Water consumption per kilolitre reduced from 300 to 173 for typical residential premises.		
Water Billing Administrative Charges	Water billing pre-planned contract options significantly reducing costs per read.		
Actively investigating efficiency in Administration	Audit of billing data eg (+\$100k sewer revenue per annum		
Financial efficiency	Debt recovery reduced from \$300k to \$60k (additional investment interest	Improve financial efficiency	
Staffing arrangements	Introduction of trainee position with reduction in	Efficiency gain over three years	

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
	staff overhead		
Administrative charges	In house Invoicing for small to medium levies		

STRATEGIC PLANNING			
Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Ensure early Councillor involvement in development of policies.	Reduced risk of duplication and rework	Minimizes any time backtracking.	
Endeavour to provide adequate information to Councillors.	Reduce organisational misunderstandings	Encourages Councillors to provide direction at relevant stages in projects.	
Administrative improvements.	Produce reports in a clear and timely manner.	Encourages definite direction at various stages of a project.	
Administrative Improvements	Prioritise staff replacement. Maintain staff resources and output	Helps to minimise length of vacancy.	
Review options for management of works in road reserves by 3rd party. Review to be completed by Dec 2007	Staff/contractor efficiency benchmark	Provides consistency of approach.	
Improve delivery and efficiency of service	In conjunction with City Services & Operations prepare an EOI for 'Building Roads Better. EOI by end March 2008	Potential long term efficiency gain in delivering sealed rural roads.	
Implement an updated Pavement Management System	Improve cost effectiveness of road reseal and renewal programs. Implemented by end of 2007.	More effective use of resources.	
Develop and implement a program with each Section Manager to achieve minimum 2% saving per annum	Allocation of responsibility	Provides culture of cost effectiveness throughout group	
Integration of Natural Resources/Reserves Management into one physical area.	Improve communication and sharing of resources/reduce possible duplication	Achieved.	
Define lines of responsibility under restructure.	Greater Staff efficiency	To ensure accountability and provide effective communication.	

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Early identification of jobs not likely to be completed within financial year in conjunction with City Services & Operations.	Improved Capital Works Program delivery 06/07.		
Appointment of DA Co-ordinator	More efficiency in response to Development and Environmental Services.	To reduce conflicts in advice to Development & Environmental Services. Appointment made.	

DEVELOPMENT AND ENVIRONMENTAL SERVICES			
Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Reduction in Staff Turnover	<p>1 July 05 - 30 June 06 8 permanent staff members resigned.</p> <p>1 July 06 - 30 June 07 3 permanent staff member resigned.</p> <p>There was a significant reduction (approx 31%) in turnover within the Group during 05-06 and a further reduction of approx 64% in 06-07</p>	<p>There has been a concentration on staff retention strategies to address identified concerns and to enhance long term performance.</p>	<p>Approx \$20,000 savings in consultants costs that may have otherwise been required.</p>
Masterplan (Development Enquiry)	<p>Implemented and launched in February 2007.</p> <p>This on-line facility has also enabled new staff to find information quickly and be confident in giving advice. Overall, productivity should continue to be enhanced especially in the longer term.</p>	<p>Development Enquiry has already shown signs of reduced enquiries from the public, which should streamline the process for Council officers giving development advice.</p>	<p>Approx \$20,000 (difficult to estimate)</p>
SMF Funding	<p>Substantially increased the number of SMFs inspected by Environmental Health Officers. We were successful in receiving a \$40,000 grant from Sydney Catchment Authority to employ extra resources for SMF inspections.</p>	<p>We have succeeded in inspecting approximately 96% of Kangaroo Valley SMFs and have added a number to our Renewals System. SMF inspections continue to be a priority for Environmental Services with each officer targeted with 25 inspections per month.</p>	<p>\$40,000</p>
Reduction in turnaround times for Development Applications	<p>Significant productivity gains with 76% of all DAs determined within 40 days.</p>		<p>Approx \$100,000 (difficult to estimate)</p>

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Delegated authority for assessment of 3A Applications negotiated with Department of Planning	Estimated to be between \$50,000 - \$100,000 per annum.	Increase revenue and potential to off-set impact of 3A Applications on staff as well as have a more effective role in determinations.	Approx \$75,000 (depending on level of DA activity)
Attainment of grant funding for preparation of guide for minimising impact of development on native fauna.	\$5,000	The grant funding obtained will allow information to be provided to developers on how they can minimise the impact of their development on native fauna and their habitat.	\$5,000

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Resolution of workload program and delays with Threatened Species Position, plus preparation of difference of opinion protocol.	Anticipated productivity gains from improved referral turnaround times and clear policy direction.	Reduced delays and frustrations related to a sensitive and complicated part of the assessment process.	Approx \$10,000 (based on potential consultant costs)
Completion of two internal, section organisational reviews in the subdivision and development sections.	Review of procedures and operations has led to number of changes particularly in subdivisions sections. All aimed at improved productivity.	Implementation of changes in procedures and roles that enhance productivity and improved working environment.	Approx \$20,000 (difficult to predict)
Establishment of 2 permanent planning assistant positions to assist in the Subdivisions and Development sections.	Both positions have been operating in a trial capacity; they have been successful in providing better customer service and improving productivity.	Significant part of retention strategy, will improve productivity of planners and enhance working environment.	Approx \$10,000 (difficult to predict)
Low level sick leave/employee as well as 0 days lost time.	Sick leave has continued to be comparatively low within the Group and there has been 0 lost days through injury. This has affectively meant more staff are on the job.	Improved productivity.	Approx \$10,000 (difficult to predict)

FINANCE & CORPORATE SERVICES GROUP			
Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Minor Restructure – Desktop Publishing	<p>The splitting of Position No 1301 (Desktop Publisher) into 2 permanent part-time positions provides the Desktop Publishing Unit with adequate resources to fully service Council’s Corporate Desktop Publishing requirements while at the same time providing the opportunity to partly initiate Council’s planned digitization of corporate records.</p> <p>The General Manager and Group Directors have considered a number of detailed reports concerning the lack of physical storage space for paper based records and have acknowledged the move to scanned digital images and records storage as being the logical longer term solution to our records storage problems.</p> <p>This has been further embraced with a budget allocation in 2007/08 however does not provide for human resources (i.e. staff) to service the initial document scanning requirements to convert paper based records to digital images. The purpose of this proposed permanent part-time position is to partly service those human resource requirements to move to scanned records within Council. It is seen as a positive start to embracing Council’s ESD principles and also providing a resource that was not initially considered in the 2007/08 budget discussions</p>	<p>The cost to Council in supporting the proposal is nil. However there are also some significant benefits by providing a further Human Resource for our Digital Corporate Records project.</p>	

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Introduction of a New or Improved Technology – Accounts Receivable	Accounts Receivable – ‘Collect’ Professional Advantage. <ul style="list-style-type: none"> • Improved invoicing and bar coding capability facilitating payment • Ability to incorporate invoice/statement • Properly age accounts receivable and balances outstanding • Provide for better debt recovery options • Accommodate better credit control and payment terms (i.e. < 14 days) and not 30 days as currently prevails • Improved cashflow 		Approximate saving of \$10,000 per annum in printing and postage costs.
Management Plans and Group Plans – ‘Interplan’ – CA Technology	In addition to the anticipated project outcomes it is also acknowledged that there must be a ‘cost benefit’ to Council in implementing any new process improvement. The availability of timely and accurate reporting is critical to Council. The identified benefits and ongoing savings to Council in implementing a better Management Plan software tool will include:	<ul style="list-style-type: none"> • The reduced need for overtime during peak period at quarter end • The redoing and checking required to ensure accuracy • The time saved chasing staff for information • The duplication of information for related plans • The quality and usability of the end result • The stress of staff involved • Absenteeism of key staff at the wrong time 	

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
		<ul style="list-style-type: none"> • The staff used to put the information together are generally not data entry operators and hence would be able to use their time more productively • Technology can highlight any areas of concern (relating to budget, timing, lack of action etc) • Management will spend less time reviewing data through Financial integration, graphical representations of KPI's etc. <p>Other recognized benefits of an integrated software solution include:</p> <ul style="list-style-type: none"> • Publishing and reporting flexibility • Ease of use • Look and feel • Easily configurable • Flexible high level Executive reporting • Security and confidentiality of information • Integrated modules (e.g. SUN Systems, Financials, TRIM CHRIS 21 etc) 	

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Electronic Timesheet – ‘In-house’ Software Development	<ul style="list-style-type: none"> • Reduces the physical data input for ultimately 250 timesheets • Auto calculation, costing and updating of payroll data to the General Ledger • Facilitates remote timesheet entry (e.g. swimming pools, libraries and works depots) • Facilitates job costing and plant costing automatically • Provides for electronic ‘authorization’ workflow between employees and supervisors 		Approximate savings of \$5,000 per annum in processing and overtime costs.
Review of banking services	Council negotiated its banking services, with an emphasis on packaging of transaction costs. Major on-going savings were negotiated in merchant fees and the cost of processing payment through Australia Post branches.		Due to these changes to banking services, it is estimated that annual on-going savings in the order of \$100,000 will be made.
Insertion of a bonus provision into Holiday Haven Management Contracts	It is important to grow revenue in Council’s business activities and it has been identified that more incentive is needed for Tourist Park Managers to increase revenue streams.	To assist in achieving this outcome, the standard Holiday Haven Management Contract has been upgraded to provide a bonus where revenues exceed set targets each year. An additional percentage of the revenue earned will be paid to the Manager as an incentive for exceeding the revenue targets.	
Outsourcing of Council’s Debt Recovery Services	Council previously employed a full-time staff member in the position of Debt Recovery Clerk at a total cost of \$60,000 per annum. This position was abolished and the debt recovery function was completely outsourced.	The nature of the contract with the Debt Recovery Agent, calls for all of the costs relating to the recovery action being paid for by the debtor.	Ongoing saving of \$60,000 per annum.

Action	Savings or Increase in Revenue/Productivity Gain	Comment	\$
Analysis of Fleet Management Services being outsourced	Council's finance staff undertook a detailed analysis of the cost benefit of the Fleet Management operation being outsourced. The result of this market testing was that the costs involved in outsourcing the operation did not provide Council with any significant ongoing benefit, however did expose Council to future increases in cost if it was exposed to changes in cost driven by market forces	This analysis proved that the continuation of the Fleet Management being managed by Council staff was a cost effective option.	
Use of improved technology in Ranger Services	The Ranger Services section have been using Toughbook Laptop Computers in the field with access to the Internet and Council's GIS system to improve productivity - especially on weekends.	Much of the information required by the Rangers is now immediately available allowing the officers to get on with their job and not have to return to head office to get the relevant information.	
Animal Registration Drive		The Ranger Services Section have completed an Animal Registration drive that resulted in an additional \$100,000 in revenue over the past 12 months. Continued extra effort in this area will result in registrations previously not being paid now being finalised, therefore adding to Council's total revenue stream.	

Annual Statement of Account and Auditors Report

APPENDIX A