

**Management Plan 2007-2010**  
**3<sup>rd</sup> Quarterly Operating Report**  
**1<sup>st</sup> January 2008 – 31<sup>st</sup> March 2008**

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## REPORT OF THE GENERAL MANAGER

This is the third Quarterly Operating Report of the 2007/2010 Management Plan. The third quarter report covers the period from 1<sup>st</sup> January 2008 to 31<sup>st</sup> March 2008 and outlines Council's achievements during the quarter.

The report is a statutory requirement pursuant to Section 407 of the Local Government Act, 1993 and focuses on the performance targets of the Council in terms of its principal activities. The Statement of Progress in respect of Council's achievement of its performance targets for the third quarter of this financial year 2007/2008 is outlined in the far right column of the report.

The following comments represent a summary of the highlights and significant achievements for the third quarter of the 2007/2008 financial year.



R.D. Pigg  
General Manager

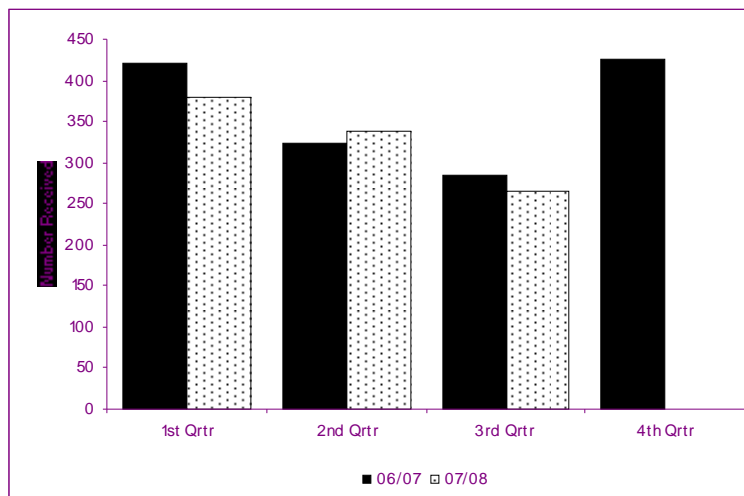
## HIGHLIGHTS

### Principal Activity 1 – Effective Government

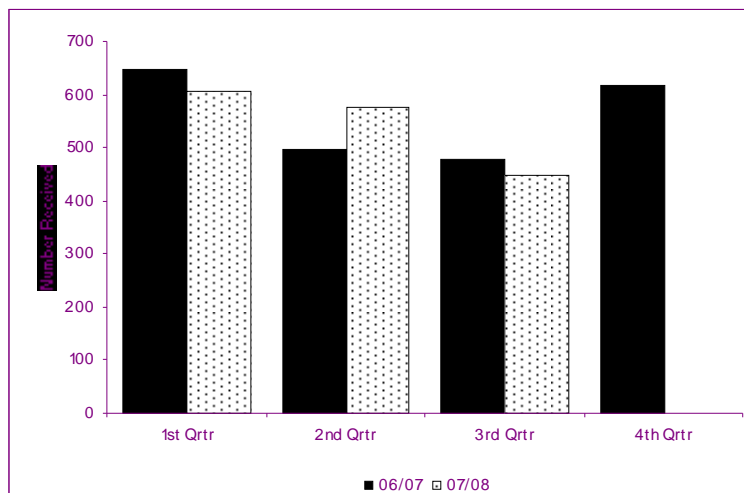
#### *Development & Environmental Services Group*

#### Application Statistics

##### Construction Certificate Applications Received

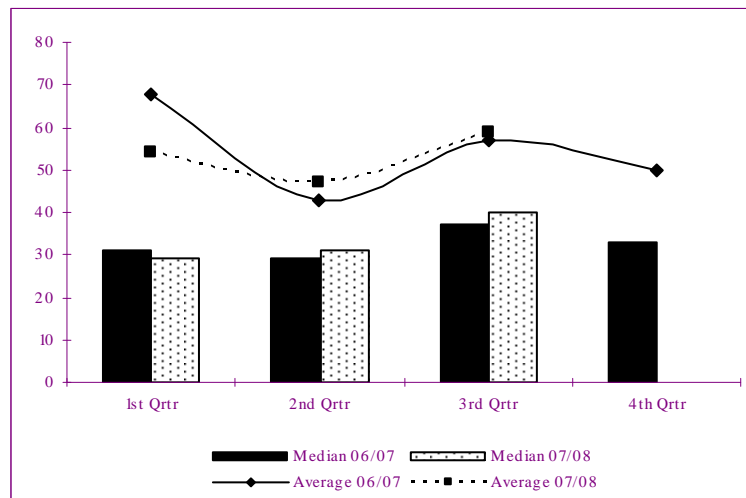


##### Development Applications Received

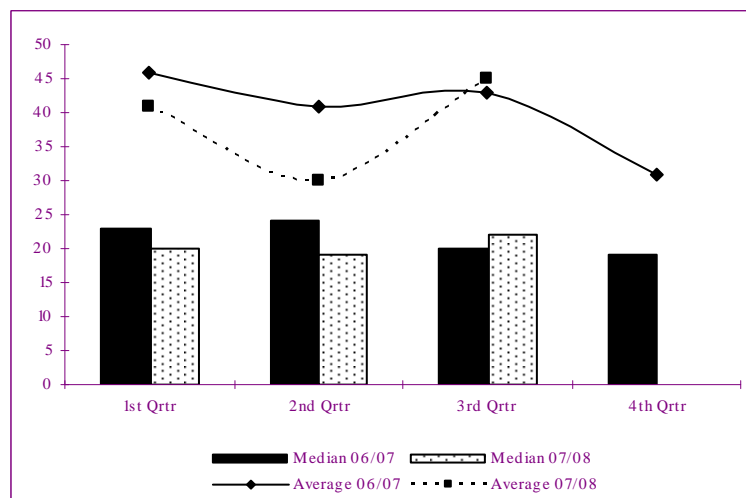


The number of Construction Certificates and Development Applications has decreased significantly in the last quarter; this comes on the back of stronger figures in the second quarter. To some extent this reflects the New Year holidays in January (often lower in this quarter) but it is also apparent that there has been a continuing drop off in the residential market especially single dwellings and alterations and additions.

#### Processing Times Summary - Construction Certificates



#### Processing Times Summary - Development Applications



The processing times for Construction Certificates and Development Applications, both averages and median figures, increased this quarter. These results have been influenced by increased stronger numbers received in the preceding quarter as well as leave arrangements in the New Year. With a drop off in the straight forward dwelling applications there are also a higher proportion of more complicated applications which take longer to process. This is particularly evident in the average DA figure which can

be strongly skewed by a small number of applications which may have been in the system for some time.

### ***Strategic Planning Group***

- 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
- Achievement of 100% success rate for issue of Planning (Section 149) Certificates. This continues an excellent success rate in excess of the objective of 95%.

### ***City Services & Operations Group***

#### ***Leisure Services***

##### ***Aquatic Services***

- The Ulladulla Leisure Centre recently had a 160,000 litre rain water harvesting system installed. The rain water harvesting system is used for swimming pool water make up, and will reduce the Centre's overall demand for town water by approximately 2 million litres per year.



##### ***Bereavement Services***

- Bereavement Services has begun implementing and trialing an online service to facilitate the bookings of services into the cemeteries and crematorium. Currently only Bereavement Services' staff can add, edit and delete bookings. The public, especially the funeral directors can view the diary pages. In the medium term the object is to give funeral directors the opportunity to make their booking arrangements on line.

- The Chapel Walk Memorial Garden has been opened to the public as a place to commemorate their loved ones. The area contains 27 medium priced memorial spaces, 25 higher priced family gardens and a two hundred standard memorial spaces set aside for war veterans (under instructions from the Office of Australian War Graves) and their spouses.



### ***Finance & Corporate Services Group***

- Council's Mechanical Services Team have completed another very successful Comerong Island Ferry maintenance overhaul (*picture below*). Under strict NSW Waterways and Council Maintenance Guidelines, the team has completed the task on time and on budget. The residents of Comerong Island have thanked the Mechanical Services Team for a job well done.





- Council's internal debt service ratio for 2007/2008 is estimated at 18.60% which is below the target of 25%
- Council has signed up with the LGSA Sustainable Choice Program which gives Council access to a data base of companies that provide sustainable products which can be utilised throughout Council.
- The Capital Projects Review Team met a number of times during the quarter to review and prioritise projects. A Councillor Briefing was held on the 10 Year Financial Plan was held in early February.
- Council's Internet site has been expanded to incorporate additional Committee Minutes. Updated webpage for Community Consultative Bodies is being developed which is intended to incorporate items identified from a recent Survey undertaken by Council in conjunction with Community Consultative Bodies.

## Principal Activity 2 - Protecting the Environment and Planning for Growth

### *Development and Environmental Services Group*

- **Sharing your Space**

Shoalhaven City Council and Native Animal Network Association (NANA) have released a brochure, *Sharing your Space*, funded by a grant from 'Voiceless, the fund for animals'. The brochure provides information and details for new property owners on how to encourage natural wildlife and flora to grow and prosper on your property.

- **Earth Hour**

Earth Hour is an initiative of the World Wildlife Fund and the Sydney Morning Herald and is about communicating in a simple way what we can do even as "ordinary" individuals to minimise energy consumption and the environmental consequences of energy production.

For one hour from 8pm on Saturday 29 March, Shoalhaven City Council turned off its lights at the administration centres in Nowra and Ulladulla in an effort to help reduce the amount of greenhouse gases being emitted from energy producers.

- **Clean Waters Model**

A Clean Water, Healthy Community Forum was held at the University of Wollongong in November 2007. The purpose of the forum was to discuss issues of poor water quality and the impact water quality can have on professional fishers, oyster farmers and the local industry in general. The forum included discussion of a number of topics that related to water quality of the Shoalhaven River and introduced the Clean Water Model (CWM) and its potential benefits for improving water quality in Shoalhaven.

Council has resolved that the Clean Water Model be further investigated, particularly in terms of available grant funding and potential costs/implications for establishing such an approach in the Shoalhaven. The Model appears to provide an excellent opportunity to consolidate works within the Shoalhaven and Crookhaven River Catchment to improve water quality for all users of the Shoalhaven River. The primary outcome is to sustain the long-term integrity of the oyster industry, possibly in the open harvest category, and to detail methods and actions that will minimise the potential impacts on water quality from catchment industries and infrastructure.

A Project Technical Workshop has been scheduled for 2 May 2008 to discuss the project's development and delivery. Invitations have been sent to the various stakeholders.

### ***Strategic Planning Group***

- Three innovative general community and two youth specific workshops were held on the Citywide Growth Management Strategy during February. Facilitator is now preparing an outcomes report for consideration by Council.
- Final Sussex Inlet Settlement Strategy publicly released. Council is now advancing a number of the rezoning proposals identified in the Strategy.
- Nowra-Bomaderry Structure Plan received final endorsement by the NSW Department of Planning. Arrangements made to publish the final document.
- Shoalhaven LEP Review (LEP 2009) progressed with a series of Councillor Workshops held during February / March.
- Initial meeting of Councils Climate Change Risk Management Working Party held.
- Beach recession studies and hazard studies for coastal cliffs and headlands presented to Council in March. A draft Management Plan is being prepared and will be the subject of further community consultation.
- Completion of the Fire Access Atlas for use as an operational tool by fire-fighters in the Shoalhaven.
- Completion of draft Flood Emergency Plans as well as a revised draft Floodplain Management Policy for Caravan Parks.
- Series of community workshops held to outline the results of Kangaroo Valley and Broughton Creek Flood Studies.
- Community workshops held to gather historic flood data for Lake Tabourie and Bomaderry Creek Flood Studies.
- Completion of the Lower Shoalhaven River Floodplain Risk Management Study which will now be reported to Council.
- Amendment No.232 to *Shoalhaven Local Environmental Plan 1985* was gazetted and rezones land at Dolphin Point to part Residential 2(c) consistent with the zoning of adjoining land to provide for new residential development, and part Environment Protection 7(d2)(Special Scenic) to preserve an existing riparian corridor and provide opportunities for biodiversity connectivity.

## ***City Services & Operations Group***

### ***Waste Services***

- Another successful Clean Up Australia Day was held in the Shoalhaven this year with 96 groups participating from Berry to Tallowa Dam, and as far south as Merry Beach. A combination of residents and holiday makers made up the total of 3,000 participants, with over 17 tonnes of material collected as well as 58 shopping trolleys recovered from the Shoalhaven River at Nowra.



### **Principal Activity 3 - Promoting and Developing the Local Economy**

#### ***Finance & Corporate Services Group***

##### **Tourism**

- 75,000 copies of the main Shoalhaven promotional brochure "Shoalhaven Holidays" were produced. This 116 page glossy publication is now being distributed to visitors to the Shoalhaven.
- The Shoalhaven, in conjunction with our partners, Tourism New South Wales, implemented a major multi-media mix marketing program comprising capital city TV, Regional TV, National and State magazines, electronic direct mail, web based marketing and suburban newspaper marketing. Total cost of this campaign was \$698,048.

##### **Economic Development**

###### *South Coast Marine Industry Profile Questionnaire*

The marine industry has been profiled as to the needs of the industry for future growth. Over 120 Questionnaires sent out to businesses on the South Coast. We have had a high response rate of 40% and will be hosting the first Marine Industry Breakfast Forum in the next quarter to publish the results of the Questionnaire and to develop priorities to grow the industry on the South Coast.

###### *Future Park*

The Ulladulla Future Park report was presented to Council in February. Council resolved to proceed with the sporting facilities.

###### *Shoalhaven Business Awards*

Early work has been done for a Gala Evening to be held on Friday 29<sup>th</sup> August. Nominations will close on Wednesday 29<sup>th</sup> July.

###### *MR92/Bulee Gap*

Significance of Bulee Gap. Infrastructure has advanced on the bridgeworks on Bulee Gap (see photos). The design work is proceeding on Stage 3 which will go to tender in the second half of 2008.



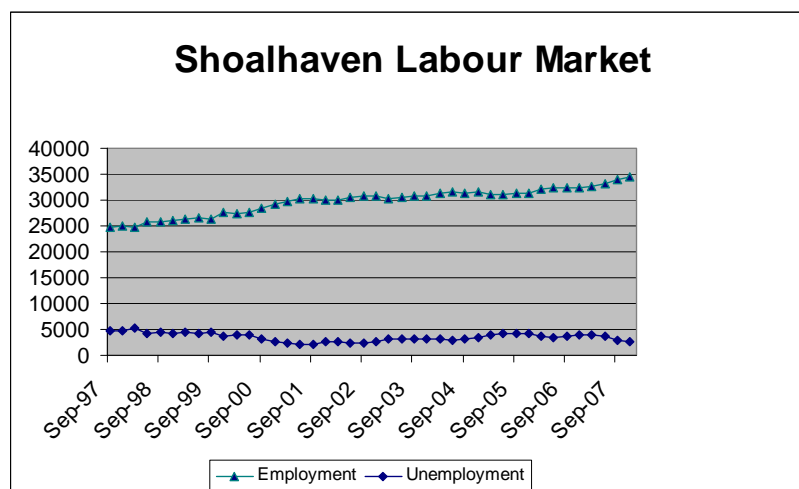
### *Employment/Unemployment*

The December 2007 data for unemployment was released recently and provides an insight into the characteristics of this group across the Shoalhaven.

The numbers of unemployed per quarter is shown below:

	<b>Unemployment</b>	<b>Employment</b>
December 2007	2,603	34,514
September 2007	2,911	34,011
June 2007	3,580	33,148
March 2007	3,888	32,646
December 2006	3,989	32,352

The above figures are shown in graph 1 which shows employment/unemployment by quarter since 1997.



***Strategic Planning Group***

- Commencement of the Sustainable House Project to be built at Worrigea and co-ordinated by Council in conjunction with a consortium of local businesses. The house will be fully interpretive and kitted out for training events and seminars.
- Development Control Plans for town centres in Huskisson and St Georges Basin have been prepared for public exhibition. Ulladulla is being finalised early in Quarter 4.

## **Principal Activity 4 – Provide, Maintain and Foster Community Facilities and Services**

### ***Strategic Planning Group***

- Public exhibition of the Road Safety Strategic Plan, following comprehensive review of crash statistics which help to identify target groups and issues.
- Shoalhaven City Council Open Space Plan adopted by Council.
- Draft Robert Lonesborough Reserve, Orient Point, Plan of Management finalised for consideration.
- Adoption of Nowra Showground Plan of Management

### ***City Services & Operations Group***

#### *Library Services*

- Promotional Activities - Marie Torbruegge, Neville Bourke and Rosie Burke continue to conduct skillsnet sessions in basic internet searching and email for the public. To date 3 sessions have been conducted with 10 people attending, including a young mothers group from the YWCA Yprise program.

Shoalhaven Libraries – Nowra continue to host a work experience student from Flagstaff Employment as well as local secondary schools. Placements for those under Community Service orders continues and we must also thank our volunteers who undertake a variety of tasks at our Libraries.

The audio read navigators from the Macular Degeneration Foundation have arrived and programming of the units is in progress.

- Children's Activities - As always Shoalhaven Libraries continue to offer activities for children with the monthly craft and storytime program, holiday programs and Fun Club.

Paul Jamieson, a musician, visited Shoalhaven Libraries – Nowra in January to perform.

As the new school year starts a number of class groups visit our Libraries.



The very successful Summer Reading Club program concluded with a presentation and cake in January.

- OHS & Customer comfort - The Local Studies Room, corridors and public amenities have been painted at Nowra. The air-conditioning unit was replaced in the Library Meeting Room.
- The works program for the Libraries continues to be implemented.

### *Community Services*

- International Women's Day - This year female staff of Shoalhaven City Council joined in celebrating International Women's day. Everyone was invited to wear purple and guest speakers included the Director of Shoalhaven Water - Carmel Krogh and Leisure Services Manager - Jane Lewis. Over \$200 was raised for the Shoalhaven Women's Refuge as well as bags of clothing.



There was also a range of events that occurred throughout the Shoalhaven including women's bushwalk, surfing, morning teas and lunches, dance and performance night, as well as the annual awards. One of the highlights included an International morning tea and lunch at Sanctuary Point Primary school, where participants were treated to a performance by a belly dancer and tried a range of International dishes for lunch. Also to finish the 3 weeks of events Meroogal hosted an Awards ceremony where 28 local women received awards for their contributions to the local community.

- Harmony Day - On 22 March, the second Annual Multicultural dinner was held at Bomaderry RSL. Over 200 guests attended a very enjoyable evening of performances from Thailand, Persia, the Philippines, Nepal and local ballroom dancers, and then everyone was invited to dance the evening away to a range of music.



## Leisure Services

### *Shoalhaven Entertainment Centre*

The Shoalhaven Entertainment Centre has an official opening date of 5 July 2008.

A new staff member has been appointed for the Front of House Coordinator and will start mid April.

Bookings are being taken for the Centre with a number of Expo's, Conferences and upcoming events such as 'Barry Meets Banjo', 'Shirley Valentine' and 'Menopause-The Musical' are programmed for this year. Casting for the three locally produced shows 'The Boy from Oz', 'Back to the Eighties' and 'Leader of the Pack' are underway and will provide great opportunities for local talent to shine.



### *Arts & Events*

- Major events support through advice and liaison occurred for The Centenary of NRL, Youth Day Journey of the Cross.
- The Arts Centre saw a rise in young people and families visiting the gallery due to the popularity of the Sydney Nolan Exhibition and the 'Operation Art' and 'Design Tech' exhibitions.
- Council was successful in obtaining a grant of \$100,000 from the NSW State Government's Capital Infrastructure Program for the Shoalhaven Entertainment Centre.
- Council received donations of Arts from 3 artists for their collection; John Downton, Vic Morrisson's portrait of Sonny Simms and 4 works by Terence Murphy.



### *Community Facilities*

- Lake Conjola Community Centre has had an increase in bookings for wedding receptions.
- Callala Beach Community Centre Management Committee held a fete raising \$1,200 which was donated to the Linear Accelerator.



- Callala Bay Public Hall was given approval to get quotes for kitchen renovation with a \$5,000 donation from the Progress Association and have recently had their floor sanded and polished. Issue 3 of the Mancom newsletter was released in March.



### *Project Delivery Section*

- Ulladulla Harbour Foreshore Toilets and Viewing Platform - The works included replacing existing 1960's style public toilets with a new facility compliant with current Codes and Disabled access requirements. The new toilets incorporate a Harbour viewing area on the roof and integrate sympathetically into the foreshore topography.
- Anzac Park - Greenwell Point - The project involved replacement of the old memorial with a new "boat" theme sandstone block memorial together with associated hard and soft landscape elements including lighting. Works have been completed to allow for the 2008 ANZAC Day Memorial Services.



- Bay & Basin Pathway - The works have completed the "missing link" in the vicinity of Tapalla Point and Huskisson Tourist Park. The section involved slab on ground and elevated boardwalk construction and will be officially opened by the Mayor on 18 April 2008





- Tenders called or accepted during 3rd Quarter
  - Shared pathways construction, Orient Point, North Nowra, Callala Bay, Bawley Point
  - Nowra Skatepark
  - Tapitallee bridge replacement
  - Culburra RFS Building

#### *Works & Services*

- SCC is currently inspecting private properties to identify the presence of summer growing weeds and in particular Giant Parramatta Grass.

This is one of the many properties found to have a heavy infestation of GPG, which is an emerging weed in Shoalhaven. GPG is extremely invasive and difficult to control.



- Water Hyacinth has infested Lake Yarrunga in Kangaroo Valley. The control of this invasive aquatic noxious weed has been of great concern to Council and to Sydney Catchment Authority. Both Authorities have expended hundreds of man hours and thousands of dollars carrying out control work and inspections of farm dams and water storage areas.

This picture shows how hard it is to distinguish water hyacinth from water lilies growing in a farm dam. Once the water hyacinth flowers it is easier to see, but at flowering time, the plants are ready to set seed which can remain viable for up to 20 years in aquatic areas. Staff are asked to report any sightings of water hyacinth to the Noxious Weeds Office 44293832.



- Francis Ryan Reserve - Francis Ryan Reserve has received a new fence and a facelift for the 2008 Rugby League season. The new fence totally encloses the grounds. This will allow the St Georges Basin Senior Rugby League Club to charge a fee for entry on game days and better control crowd behaviour. The ground has also received a floodlight upgrade and a general tidy up of the spectator areas.

A floodlight upgrade project was also completed at the Wool Lane sportsground in time for winter sport season. Floodlights were upgraded to the Australian standard of 100 Lux.



- Ada Street Drainage, Vincentia - This project was commenced on 20 February 2008 and completed within the budget of \$35,000. The work involved the installation of 26.8m of 450mm diameter stormwater pipe mainly in rock, new and adjusted pits, approximately 30m of standard type kerb and gutter including one layback, removal of an existing driveway and replacement at new levels, asphaltic concrete to the shoulder, restoration, seeding and turfing of the nature strip area.



- Paradise Beach Road Shared Footpath, Sanctuary Point - Construction commenced on 10 January 2008 with approximately 180m of shared footpath/cycleway 2m wide with contraction joints at 2.5m centres and expansion joints every 7.5m. This project also includes construction of 5 pram ramps with hold rails and installation of shared use path signage. This project was completed within the \$42,000 budget.



- Kerry Street Footpath – Stage 2, Sanctuary Point - This project is a continuation from Stage 1. This stage was commenced on 25 February within a budget of \$93,354. The project entails construction of approximately 775m of 1.2m wide concrete footpath and includes reinforced driveway crossings and site remediation. The project also entailed construction of 25m of standard type kerb and gutter including two pram ramps.



## **Principal Activity 5 – Providing Essential Water & Sewerage Services – Shoalhaven Water**

- **Burrill Lake Pump Station Upgrade**

Contract awarded to McNamee Constructions on 3 January 2008 for the construction of the 3 Burrill Lake Sewage Pumping Stations B1, B3, B4.

- **Currarong Sewerage**

Tenders called for construction

- **Green Globe Awards**

In 2008, Shoalhaven Water was a finalist in the Sustainability Green Globe Awards in the categories of Government Water (Customer Marketing Campaign) and Business Industry (Tapstar Children's Waterwise Education Program) and subsequently received Achievement Awards in both categories.





## Principal Activity 6 - Operating Holiday Haven Tourist Parks

**Gas Supply Contract** – Council has recently negotiated a new gas supply contract for its various properties including Holiday Haven Tourist Parks. The new supplier, Kleenheat, will install new gas tanks progressively over the next few weeks at all 12 Holiday Haven locations.

**Gas reticulation** – as part of the new gas supply contract and the installation of new tanks Holiday Haven will finalise gas reticulation to new infrastructure including ensuite and cabin units in some locations and will relocate main storage tanks to better perimeter locations in some parks. The combination of the above two actions will benefit the OH&S aspects of our properties as large gas supply tankers will be able to fill each parks gas tank from the external roadway thus not having to enter the property. Any large vehicle of this nature represents a safety issue in a busy tourist park as well as damaging internal roadways meant for caravans and RV's.

**Cross in Kangaroo Valley** – as part of the lead-up to World Youth Day in Sydney the associated cross and icon passed through Kangaroo Valley and stopped on Council's Tourist Park Reserve area where a ceremony was conducted at night below the public carpark on the riverbank. The park management team at Kangaroo Valley Tourist park assisted the organisers with various aspects of the journey of the group through Kangaroo Valley.



**Pets** – Council has recently resolved to undertake a trial of its revised Pets Policy for Holiday Haven Tourist Parks. The trial will allow small dogs in the park between May and September at the absolute discretion of the park management team with a set of firm guidelines.

**Caravan & Camping Shows** – Holiday Haven staff recently attended Caravan & Camping and/or travel shows at Kembla Grange, Albury, Wagga Wagga and Sydney. The smaller country shows assist Holiday Haven with picking up occupancy in the shoulder seasons and the Sydney Caravan & Camping Show at Rosehill represents the best opportunity for marketing to the Sydney market at such a reasonable price. Visitors to these shows can discuss locations, prices, and availability and with the new digital display set-up they can view various aspects of the properties they wish to visit.



**Draft Park Brochure** – new park brochures are being designed for each individual Tourist Park with a view to gradually placing more relevant material onto the CD's currently distributed at consumer shows. The new brochures will be small and less expensive but still containing good information, updated photos and an easy mail out size.

### **Customer Survey**

600 customer Surveys have now been distributed to tourist clients of Holiday Haven Tourist Parks. Surveys are gradually being returned. Questions covered what facilities, accommodation and experiences respondents prefer in a tourist park. Respondents were also given the opportunity to make comments about their stay or suggestions for future stays. Overall, comments and suggestions have been positive. Full results of the survey will be available in the near future.

**Website**

The new Holiday Haven Website went live on February 1<sup>st</sup>. The site has been quite successful with over 3000 unique visitors in the first month. The site is continually being updated with “Special Deals” and Feature pages to be added over the next few months to attract people to our parks over the low and shoulder seasons.

## PRINCIPAL ACTIVITY 1

### Effective Government

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*

<b>Principal Activity: 1 EFFECTIVE GOVERNMENT</b>			
<b>Objective: 1.1 LEADERSHIP AND DIRECTION - to develop strong leadership and decisively guide the best future for the Shoalhaven.</b>			
<b>Strategy: 1.1.1 Develop, communicate and maintain the Cityplan process.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. Cityplan PROCESS</i></b>			
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 and review of key strategies takes place on a rolling basis.	GM	<p>Major Strategies and Policies received/adopted in March quarter include:</p> <ul style="list-style-type: none"> <li>* Events Policy</li> <li>* Public Open Space Plan</li> <li>* Shoalhaven Entertainment Centre Business Plan</li> <li>* Shoalhaven River Estuary Management Plan</li> <li>* Arts Board guidelines</li> <li>* 19 Bushcare Group Action Plans</li> <li>* Voluntary Planning Agreement Policy</li> <li>* Integrated Water Management Plan (draft)</li> <li>* AMP - Waterways Infrastructure</li> <li>* AMP - Footpaths &amp; Cycleways</li> </ul>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>2. HUMAN RESOURCE STRATEGIES</b>			
Develop strong leadership and decisively guide the best future for the Shoalhaven	Annually review and implement the Corporate HR Strategic Plan and report outcomes.	GM	<p>The Leadership &amp; Management Skills Development Course continue number 15 commencing on 28th May, 2008.</p> <p>The Graduate Certificate in Management and Masters in Management continues with the 2006/2007 Graduate Certificate graduates progressing to undertake the masters in Management. Retention strategies are presented in the ongoing corporate responsibilities workshops as well as featuring the workforce management (and succession) plan.</p> <p>Strategic training discussions feedback was received during this quarter and has been incorporated with the upcoming draft training plan.</p>

<b>Principal Activity: 1</b>		<b>EFFECTIVE GOVERNMENT</b>	
<b>Objective: 1.1</b>		<b>LEADERSHIP AND DIRECTION - to develop strong leadership and decisively guide the best future for the Shoalhaven.</b>	
<b>Strategy: 1.1.2</b>		<b>Integrate the principles of ecologically sustainable development into all Councils planning, decision-making and actions.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. ECOLOGICALLY SUSTAINABLE DEVELOPMENT</i></b>			
Ensure that Council meets and embraces its ESD obligations under the Local Government Act.	Implement strategies within the Arts and Events, Aquatics, Bereavement Services and Shoalhaven Multi Purpose Culture and Convention Centre to reduce consumption of Water. Gas & Electricity and the production of waste. Encourage hirers/event organisers to consider ESD as part of their overall planning, including waste management.	CS	<p>Aquatics:</p> <p>Works continuing on the solar/gas energy efficient system at Bay and Basin Leisure Centre. Project to be completed Q3</p> <p>Rain water harvesting system at Ulladulla now operational. Projected water saving at 1.2 mega litres per annum.</p> <p>Environmental sustainably training undertaken by Aquatics Manager.</p> <p>Arts &amp; Events:</p> <p>Recycling bins in place at Arts Centre.</p> <p>Shoalhaven Entertainment Centre:</p> <p>Specification of Lighting that is more efficient than previously specified.</p> <p>A recycling plan for the bar (pre pack liquor containers etc) is being developed for the Centre prior to opening.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>All disposable coffee cups, drink cups and plates etc are to be sourced from companies that supply bio degradable stock.</p> <p>Bereavement Services:</p> <p>A trial section of 450 square meters of buffalo turf was constructed, using a special soil and additives that should reduce irrigation needs, especially during the establishment phase.</p>
	Ensure Council's fleet continues to move towards lowering its impact on the environment	FC	<p>Review of Council's Motor Vehicle policy almost completed, with a new definition of approved ESD vehicles which reads as follows; 4 cylinder vehicles, diesel or petrol, with fuel consumption of less than 10L/100km which are cost effective and have lower greenhouse gas and particulate emissions than the standard 6 cylinder vehicle, as identified by the Green Fleet Guide. Also investigating the possible use of E85 blend ethanol and Bio diesel fuels.</p>
	Include the ability to apply ESD principles in tenders for consideration by council.	FC	<p>Council has signed up with the LGSA Sustainable Choice Program which gives us access to a data base of companies that provide sustainable products that can be utilized throughout Council</p>



<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
	Develop and implement the ESAP to conform with State Government legislative requirements, identifying opportunities to reduce Council's energy consumption and improve efficiency.	GM	<p>The ESAP was approved by the minister in February with recommendations distributed for inclusion in budget submissions.</p> <p>Training was delivered focusing on the use of Planet Footprint reports.</p>
<b><i>2. ECOLOGICALLY SUSTAINABLE DEVELOPMENT</i></b>			
Ensure that Council meets and embraces its ESD obligations under the Local Government Act.	All new and reviewed plans and projects are consistent with the adopted ESD guidelines and embrace Ecological, Social and Economic imperatives	SP	Initial meeting of Council's Climate Change Working Party held. Council has joined Cities for Climate Protection. Council has engaged Planet Footprint to audit energy and water consumption and green house gas production. Data will also be collected to benchmark fleet and waste.

<b>Principal Activity: 1</b>		<b>EFFECTIVE GOVERNMENT</b>	
<b>Objective: 1.2</b>		<b>INVOLVING OTHERS - to work more effectively with the community, government and others.</b>	
<b>Strategy: 1.2.1</b>		<b>Establish methods of achieving improved ongoing community liaison.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. CITYWIDE COMMUNITY LIAISON</i></b>			
Identify and implement the most effective methods of community liaison on a geographical and issue related basis	Implement the Community Consultation Strategy within each Group and report outcomes.	GM	<p>During March quarter:</p> <ul style="list-style-type: none"> <li>*Various "meet communities" sessions held by Mayor &amp; Councillors</li> <li>*Various staff met with CCB's on issues</li> <li>* Breakfast meeting with Business Community.</li> </ul>

<b>Principal Activity: 1 EFFECTIVE GOVERNMENT</b>			
<b>Objective: 1.2 INVOLVING OTHERS - to work more effectively with the community, government and others.</b>			
<b>Strategy: 1.2.2 Review and develop stronger networks with government and other organisations to work towards the objectives of Cityplan.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. INTEGRATED COMPLIANCE &amp; ENFORCEMENT</i></b>			
Ensure effective local and regional liaison to improve and co-ordinate the provision of integrated compliance and enforcement services to the Shoalhaven	Number of joint agency/unit compliance and enforcement operations	FC	During the quarter, the South East  Weight of Loads Group (of which Council is a contributor) - SEWOL, held their quarterly meeting where enforcement operations on all local and RTA road were discussed. New staff appointments endorsed and continuance of the partnership was agreed.
	Attendance at community and agency meetings to foster liaison and exchange information	FC	Bay and Basin signage issues were explored with the Bay and Basin Area Representative, (Kathy Chivers) with a view to establishing a program of targeted enforcement of illegal signs on public land. This initiative is currently still under consideration in terms of resource allocation and availability.

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>2. COMMUNITY PLAN OBJECTIVES</b>			
Review and develop stronger networks with government and other organisations to work towards the objectives of the Community Plan	Liaise with community organisations to implement the Community Plan	CS	<ul style="list-style-type: none"> <li>* Surveys sent to Services who interact with people who are aged and people with a disability to identify new projects that meet the community plan and or support services who are required to expand to meet demands.</li> <li>* Home and Community Care Forum supported.</li> <li>* Shoalhaven Disability Forum supported.</li> <li>* Shoalhaven Interagency for Mental Health Services convened.</li> <li>* YDO works with Shoalhaven Youth Development Group and Shoalhaven Youth Centre's Committee to meet objectives of the community plan.</li> <li>* Developed Youth Holiday Activity Calendar in partnership with Nowra Youth Centre, YWCA, PCYC, BBCRI &amp; Ulladulla Youth Centre.</li> <li>* Youth fun SK8 day at Sanctuary Point in partnership with BBCRI.</li> <li>* Youth Community Art Project at Francis Ryan Reserve in partnership with BBCRI.</li> <li>* City Wide Growth Management Strategy Youth Forums in partnership with BBCRI &amp; Nowra Youth Centre.</li> </ul>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>* Working on Youth Vision 2020 Research project in partnership with Blueprint Shoalhaven, Nowra Anglican College, Nowra High School, Bomaderry High School, Vincentia High School, Ulladulla High School and Beyond 2020 Conference organising Committee.</p> <p>Organising Committee member of Illawarra &amp; South Coast Youth Services Conference.</p> <p>* Work with Shoalhaven Student Support group.</p> <p>* Working with Attorney Generals Department on GLBT Conference.</p> <p>* Continue to work with Community Radio stations and Youth radio project.</p> <p>* Working on Clipper Road Youth Art Project with Nowra Youth Centre.</p> <p>* Youth Bushcare project with YWCA.</p> <p>* RAC Area Assistance member.</p> <p>* Attends Illawarra Area Group Managers Meetings.</p> <p>* Planning and organising Youth Week with DoCS &amp; partners across the whole City</p> <p>.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<ul style="list-style-type: none"> <li>* Service mapping/ service needs survey distributed to Northern and Southern Interagencies to improve the way we work towards achieving the objectives of the Community Plan.</li> <li>* Results based Accountability training/ workshop organised for Northern Interagency.</li> <li>* Shoalhaven network of Families NSW supported.</li> <li>* Gambling Impact Society supported through their planning day and plans for Responsible Gambling awareness week.</li> <li>* Nowra and Ulladulla Domestic Violence committees continued to be supported.</li> <li>* CDO attended Shoalhaven Early Intervention network.</li> <li>* Supported Shoalhaven Purple ribbon team.</li> <li>* Supported the East Nowra women's health project.</li> <li>* Shoalhaven Safer Community Aboriginal Partnership - member of the Steering Committee and attended all meetings.</li> </ul>
<b>3. GOVERNMENT DEPARTMENTS</b>			
Arrange and hold focus meetings with relevant government departments at the start of major Council projects, as appropriate	Focus meeting held for each major project as deemed by Council, which involves integration with NSW Government agencies in the approval process	SP	Continued liaison on LEP 2009 (Department of Planning), Traffic Issues (Roads and Traffic Authority) and Ulladulla Harbour (Lands Department).

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b><i>4. STATE &amp; FEDERAL REPRESENTATIVES</i></b>			
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 & Federal Ministers and local MPs	GM	Meetings with various MP's, DLG and DoP on current issues.

<b>Principal Activity: 1</b>		<b>EFFECTIVE GOVERNMENT</b>	
<b>Objective: 1.2</b>		<b>INVOLVING OTHERS - to work more effectively with the community, government and others.</b>	
<b>Strategy: 1.2.3</b>		<b>Ensure Council has appropriate facilities and equipment to enable effective interaction with the community and the communication of Council's objectives</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. COMMUNITY CONSULTATION</i></b>			
Maintain community involvement in the development of works programs.	Attend CCB meetings to provide information and receive feedback on maintenance and capital programs	SP	Meeting with Shoalhaven Heads Community Forum members on issues in the area. Put forward previous consultation issues for consideration in 08/09 Management Plan.



<b>Principal Activity: 1 EFFECTIVE GOVERNMENT</b>			
<b>Objective: 1.3 EFFECTIVE MANAGEMENT - to responsibly manage the Councils finances, resources and regulatory functions.</b>			
<b>Strategy: 1.3.1 Implement sound financial management strategies to meet Cityplan objectives.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. SECTION 94 CONTRIBUTIONS PLAN MAJOR REVIEW</i></b>			
Complete the major review of the 1993 Section 94 Contributions Plan	For existing projects in the CP, complete the analysis of demand, concept designs and cost estimates by end December 2007	SP	Target affected by Department of Planning proposals for legislative reform of Section 94. Expect final State Government direction early next quarter.
	Progressively finalise documentation of CP amendments for the major review	SP	On-going, subject to Department of Planning reforms to Section 94. Two localised components finalised.
	Council adoption of a new combined CP by end of first quarter 2008.	SP	Final components of major review (Active Recreation and some road projects) subject to Department of Planning proposals for reform of Section 94
<b><i>2. CONTRIBUTION PLANNING FOR NEW LAND RELEASE AREAS</i></b>			
In conjunction with other Groups of Council, assess the demand for facilities associated with new land release areas (Nowra - Bomaderry and other Structure Plan areas)	Draft Contribution Plans to be exhibited with Development Control Plans/LEPs for new release areas	SP	On-going, for Nowra Bomaderry Structure Plan land release area, subject to Department of Planning proposals for S94
<b><i>3. CONTRIBUTION PLANS FOR SHOALHAVEN TOWN CENTRES</i></b>			
Progressively develop integrated infrastructure plans and contribution plans for Shoalhaven town centres	Complete Huskisson pilot project and evaluate	SP	Target will be affected by Department of Planning proposals for changes to Section 94.
	Draft Contribution Plans to be exhibited with draft amendments to town centre DCPs	SP	On-going. Draft plans for Ulladulla and Huskisson Town Centres on hold, pending outcome of Department of Planning proposals for Section 94.

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
	Complete Ulladulla town centre Contribution Plan	SP	Draft plan has been prepared by consultants. Proposals by Department of Planning in relation to S94 are likely to require restructuring of this Plan.
<b>4. MISCELLANEOUS SECTION 94 PROJECTS</b>			
Prepare amendments to the S94 Contribution Plan according to Council direction for miscellaneous works projects	For new projects draft Contribution Plan amendments to be exhibited within 6 months of Council resolution to prepare.	SP	Draft Plans for road works at Dolphin Pt/Burrill Lake and South Nowra proposed for contribution.
<b>5. SECTION 94 ADMINISTRATION</b>			
Contribution Plan to be available to the public on the Internet	2008 Contribution Plan to be available on the Internet following completion of the major review.	SP	Target now uncertain as a result of Department of Planning proposals for reform to S94. 1993 CP now available in electronic format.
<b>6. FINANCIAL PERFORMANCE MEASURES</b>			
To effectively manage Council's financial resources as per policies and guidelines set by Council and the Department of Local Government	Manage Council's debt in accordance with Council policy	FC	Council's internal debt service ratio for 2007/08 is estimated at 18.60% - below the target of 25%
	Review and keep up to date all Council policies regarding Council's finances	FC	No policies were due for review during the Third quarter.  A "Statement of Business Ethics" was developed and adopted by Council during the first quarter which provides some protocols in Council's dealings with various customers.

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>7. DEVELOPMENT OF FINANCIAL SYSTEMS</i></b>			
To continue to monitor Council's financial reporting systems to ensure they meet the needs of users throughout the organisation and contribute to enabling Council to meet its objectives	Continue to investigate improvements to Council's financial systems and processes	FC	The Finance system roll over to the new financial year 2007/08 and new organisational structure was successful.  Work continues on the development of the Debtor management system.
<b><i>8. LONG TERM FINANCIAL STRATEGY</i></b>			
Develop a 10 year Financial Plan and ensure data is regularly reviewed and updated	Regularly review with senior staff the 10 year Financial Plan and adjust accordingly	FC	The Capital Projects Review Team met a number of times during the quarter to review and prioritise projects based on the latest determinations by Council. A briefing on the 10 Year Financial Plan was held with councillors in early February. Further modifications have been made to the Financial Plan during the preparation of the 2008/09 budget.
<b><i>9. STATUTORY FINANCIAL REQUIREMENTS</i></b>			
To ensure that Council meets its statutory financial and taxation obligations	Lodgement of statutory documents, submissions and returns within appropriate timeframes	FC	All statutory requirements met. FBT and BAS returns lodged on time. Council has also completed it's audited financial statements for 30th June 2007 and submitted to them to the DLG within the required timeframe.
	Ensure Council's surplus funds are managed in an effective manner	FC	Some Returns over the third quarter have been less than the benchmark target. This has primarily been a result of the downturn in the financial markets and the impact on Councils managed funds.

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>10. DONATIONS</i></b>			
Identify the donations to be made by Council to any individuals and community groups pursuant to Section 356 of the Local Government Act. (Also see list of Donations, Sponsorships and Subsidies)	Payment of donations, subject to submissions of claims by the identified groups and individuals	FC	Further payments resulting in a total of \$129,285.14 has been paid for the year, representing 78% of the of the budget amount. Payments made are in accordance with Council resolutions

<b>Principal Activity: 1</b>		<b>EFFECTIVE GOVERNMENT</b>	
<b>Objective: 1.3</b>		<b>EFFECTIVE MANAGEMENT - to responsibly manage the Councils finances, resources and regulatory functions.</b>	
<b>Strategy: 1.3.2</b>		<b>Further develop a positive organisational culture focussed on using resources wisely, achieving quality customer service and seeking continuous improvement.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. GROUP PLANS &amp; BUSINESS PLANS</i></b>			
Group Plans and Business Plans (each Business Unit) are prepared/reviewed annually	Plans are completed in July each year and Group Directors report six monthly to the General Manager	GM	2007/2008 Plans completed.
<b><i>2. MAJOR COMPUTER APPLICATION ENHANCEMENTS - GIS</i></b>			
Continue to enhance all aspects of Council's internal Geographic Information System	Continue to upgrade the map base accuracy.	SP	Plotting of cadastre continuing within expected timeframes. GIS up to date with registered subdivisions, gazetted zones and adopted Council policies affecting land. Cadastre upgraded in Bawley Point, and parts of Jerrawangala, Cambewarra, Barrengarry, Ulladulla and Lake Tabourie
<b><i>3. EQUAL EMPLOYMENT OPPORTUNITY MANAGEMENT PLAN</i></b>			
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	Review and implement the EEO Management Plan and report outcomes	GM	Participated in Shoalhaven Indigenous Employment Expo.  Distributed EEO Survey and began analysis of data.  Further developed workplace flexibility practices such as working from home, formal policy has been drafted for GD review.  Organised a staff fundraiser celebration of International Womens Day supporting the Shoalhaven Womens Refuge.

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>4. STATUTORY REPORTING</b>			
To ensure that Council meets its statutory obligations.	Council adopts and reports on it's statutory obligations in regard to: Management Plan, Annual Report, Quarterly Operating Report and Rating returns.	FC	<p>The Management Plan 2007-2010 was adopted by Council at it's Ordinary Meeting of the 26th June 2007.</p> <p>The Annual Report for 2006/07 is finalised and was submitted to the Dept. Local Govt. on the 28th November 2007 which is prior to the statutory deadline as required under the LGA.</p> <p>The Third Quarterly Operating Report is as printed within this document and will be submitted to the Ordinary Meeting on the 13th May 2008 in accordance with the provisions of Section 407 of the Local Government Act 1993.</p> <p>All Rating returns including the Pensioner Rate Rebate Claims and Notional Rate Revenue Compliance returns have been forwarded to the Dept. of Local Govt. by the prescribed dates.</p>
<b>5. ELECTRONIC ACCESS TO COUNCIL INFORMATION</b>			
Web site availability and usability	Review Council's internet site quarterly ensuring that information relating to the elected Council, Council meetings, business papers and minutes, Council policies and other governance information is up to date.	FC	Site has been expanded to incorporate additional Committee Minutes. Updated webpage for CCBs is being developed which is intended to incorporate items identified from the survey.
<b>6. INNOVATION</b>			
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	FC	Initial re-launch has occurred through a staff Bulletin. A review of the intranet site to reflect the new focus of innovation in the workplace will occur over the coming quarter

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>7. EFFICIENT COMPLIANCE AND ENFORCEMENT</b>			
Develop & train staff to adapt to changing situations, use technology more efficiently and ensure sound knowledge base for efficient decision making	Continuous review and update of legislative changes	FC	The 2nd Quarter actions in this regard have now been finalised. Additional legislative requirements concerning Tranquilisers and their use has been flagged as a future legislative change subject to veterinarian sign off.
	Training & development of all staff to ensure best possible service standards	FC	Training in Tranquiliser and their delivery, storage, use and disposal has been undertaken in the quarter.
	Continued adoption of technological solutions to logistic issues.	FC	This task is still awaiting resolution of technical issues that can only be actioned by Council's IT team. Input to the draft IT Strategy by Ranger Services has been undertaken and submitted.
<b>8. INFORMATION MANAGEMENT STRATEGY</b>			
Information Technology is utilised to best advantage to ensure effective resource use, maximise customer service and continuous improvement.	Review annually and implement the Information Technology Strategy and report outcomes	GM	<p>During the 3rd quarter, work on the Cambewarra communications tower neared completion. It is anticipated the first customers will install their equipment on the new tower in early April.</p> <p>Council's internet based customers received the benefit of a four-fold increase in network speed following the upgrade of the primary internet connection. Network connections were also enhanced for the crematorium and improvements implemented on the corporate network routing processes. Technical support also undertook a major upgrade to councils' antivirus and SPAM systems.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>Trim 6.2.1 was deployed across the organisation in late March. This paves the way for meeting manager and is also compatible with Office 2007.</p> <p>Applications development undertook a major upgrade of MasterPlan and DA tracking which went live in January. A project management system was developed for Strategic Planning, section 94 system enhancements were completed along with improvements to the electrical testing and tagging system.</p> <p>Preliminary work commenced on Interplan 3.3 and significant work on the Merit CRM implementation. Council's internal GIS was enhanced by the publishing of the full drainage network. Application also assisted in preliminary work associated with the "Contract Services and Billing" (CBS) and Collect financial systems.</p> <p>Ongoing work continued refining plans and specifications for the replacement of Council's PABX system. It is expected to put a solution to council in May.</p>



<b>Principal Activity: 1</b>		<b>EFFECTIVE GOVERNMENT</b>	
<b>Objective: 1.3</b>		<b>EFFECTIVE MANAGEMENT - to responsibly manage the Councils finances, resources and regulatory functions.</b>	
<b>Strategy: 1.3.3</b>		<b>Ensure that Councils activities are carried out within a clear framework of policies, procedures and service standards.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. INTERNAL AUDIT PLAN</i></b>			
Ensure that Council has a disciplined approach to evaluate and improve the effectiveness of its risk management, control and governance processes	Annually review and implement the Annual Audit Plan on a risk assessment basis and report outcomes.	GM	<p>Implementing the 2007-08 annual audit plan.</p> <p>The major projects completed or underway are:</p> <p>Completed:</p> <p>Internal Audit reviews were completed for 3 tourist parks. As a result of these audits, recommendations were made relating to assisting new and existing managers to make improvements in some parks, including better signage in one, and to ensure general compliance with updated Council requirements on various OH&amp;S matters.</p> <p>Internal audits of two Leisure/Aquatic Centres, the Nowra Olympic Pool, four village pools and one sea pool completed. Results were satisfactory, but various recommendations were made mainly relating to OH&amp;S and security matters.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>An update of the Promoting Better Practice checklist for the Annual Report to ensure that we met the DLG Annual Report requirements – result satisfactory.</p> <p>Various advice and small audits done on such matters as purchasing, electrical testing, CDOs, etc.</p> <p>Audit of Councillor claims expenses completed.</p> <p>Reviewed certain aspects of Council's investment portfolio to determine if it is meeting Council's policy and the Department's guidelines. This was done after press and auditor concerns about sub-prime effects on some Australian local councils.</p> <p>Underway</p> <p>Coordinating with the Assistant General Manager to input required for the DLG Promoting Better Practice Review which is planned for May-June.</p> <p>Further updating of Council's Corporate Risk Register to include various fraud risks identified in the Fraud Risk Assessment, and ensure the Risk Register is consistent with changes to the Finance &amp; Corporate Services Group's structure.</p> <p>New Payments Card Industry Data Security Standards are becoming very important and will eventually impact on all card merchants.</p>

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
			<p>The requirements are quite onerous and preparation is essential, so Internal Audit has taken the lead to establish a working group on this project.</p> <p>Superannuation payments – process flow-charted.</p> <p>Audit of waste management charges, to ensure that the amounts are correct and are fully collected.</p> <p>Audit of s64 developer charges commenced, focusing on accuracy of charges and related matters.</p>
<b>2. RECORDKEEPING ACTIVITIES</b>			
Ensure Council's recordkeeping activities comply with the State Records Act and associated Standards	Continuously monitor Council's recordkeeping activities, changes to legislation and industry 'best practice' and enhance systems and procedures as appropriate.	FC	No changes to legislation or standards relevant to local government in this quarter
<b>3. CORPORATE POLICIES</b>			
Ensure that Council's corporate policies are accessible and remain relevant to current issues and the current political and community environment	Monitor and maintain improved access to council policies for the public, elected members and council staff.	FC	<p>Council's program for reviewing and updating it's public and corporate policies continued during the third quarter.</p> <p>Over 96% of identified policies have been reviewed and presented to Council for reaffirmation or rescission.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>4. APPLICATIONS FOR DEVELOPMENT</b>			
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:</p> <p>Within 40 days - 70%</p> <p>Within 21 days - 40%</p> <p>Construction Certificates for Building Works:</p> <p>Within 40 days - 70%</p> <p>Within 21 days - 40%</p> <p>Construction Certificates for Subdivision Works:</p> <p>Within 10 days - 65%</p> <p>Subdivision Certificates:</p> <p>Within 21 days - 80%</p> <p>Within 10 days - 50%</p> <p>Complying Development Certificates</p> <p>Within 7 days - 90%</p> <p>Within 5 days - 50%</p> <p>Building Certificates</p> <p>Within 15 days - 80%</p> <p>Within 7 days - 40%</p>	DE	<p>Development Applications:</p> <p>Within 40 days - 72%</p> <p>Within 21 days - 51%</p> <p>Construction Certificates for Building Works:</p> <p>Within 40 days - 50%</p> <p>Within 21 days - 24%</p> <p>Construction Certificates for Subdivision Works within 10 days - 100%</p> <p>Subdivision Certificates:</p> <p>Within 21 days - 77%</p> <p>Within 10 days - 64%</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 - 81%</p> <p>Within 7 days - 58%</p>
<b>5. ENVIRONMENTAL &amp; PUBLIC HEALTH MONITORING</b>			
Monitor premises to ensure health, safety and environmental standards are met	Conduct an inspection and education program to achieve 90% of food premises rates as satisfactory and follow up on those premises that do not meet the required standards	DE	A total of 227 inspections were conducted during this quarter. A good or satisfactory rating of 93% was achieved. A poor rating was given to 16 premises.

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
	Carry out assessments and audits of non scheduled commercial and industrial premises to determine compliance with environmental legislation and determine the level of non-compliance	DE	No routine inspections conducted. Inspections conducted in response to complaints only this quarter.
	Conduct an inspection and education program to achieve 100% of skin penetration premises rated as satisfactory and follow up on those premises that do not meet the required standards	DE	26 inspections of skin penetration premises were undertaken. All premises were deemed good or satisfactory. No premises were given a poor rating.
	Carry out 1000 inspections of onsite sewage management facilities and determine the proportion of failing systems.	DE	399 inspections undertaken in the third quarter. 71 of these inspections failed.
<b>6. ENFORCEMENT POLICY &amp; PROCEDURES</b>			
Continuous review and improvement of ranger services policies, procedures and practice to ensure corporate alignment and best practice in accordance with legislation	Develop and implement complaints handling case management system	FC	The rangers' data base remains a stand alone system that is intended to be incorporated into the Customer Relationship Management System. Council has contracted with Merit Technology to introduce this system.
	Develop and review procedures	FC	The ongoing identification of SOP's for Ranger Services continues. The absence on leave of some key staff has somewhat slowed the development process, however it remains on track for timely delivery, subject to any changes in policy or legislation.
	Complete Compliance & Enforcement Policy	FC	During this quarter the Compliance strategy has become due for review and the process of so doing has commenced.

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
	Proactive compliance enforcement strategies developed to ensure the functions and decisions of Council are adhered to by the community.	FC	During this quarter the issues surrounding illegal election advertising has become a higher priority, with Council formally resolving to raise the priority for the removal of all political signs in relation to the pending Local Government Elections.
<b>7. INSURANCE/RISK MANAGEMENT</b>			
Compliance with Workers Compensation Legislation, Self Insurers Guidelines and all other directions from Work Cover NSW	Ensure Council's continued status as a self insurer through favourable monthly claim audit reports and favourable Case Management Reports.	FC	<p>Claim activity advice (form B submission) provided to WorkCover in accordance with Guidelines.</p> <p>Case Management Reports up to date.</p> <p>Note: two key staff have left Council and actions to replace these staff are underway.</p>
<b>8. RISK MANAGEMENT</b>			
<p>Continued facilitation of Councils Risk Management process through:</p> <p>*the adoption of appropriate policy and procedures through Council's Corporate Risk Management Committee.</p> <p>Compliance with directives from Council's Insurers.</p> <p>*Continued engagement in the South Coast Regional Risk Management Committee.</p>	To ensure satisfactory results in the Statewide Public Liability Audit.	FC	Survey result is favourable when compared to region average of 83% and State average of 70%. Corporate Risk Management Committee will review areas where improvements may be achieved.

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b>9. OCCUPATIONAL HEALTH &amp; SAFETY</b>			
Facilitate consultation, develop appropriate processes, implement and manage Council's OH&S System to support the achievement of Cityplan and Management Plan objectives	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	<p>Internal Audit on OHS management system ongoing and improvements being implemented and monitored. Work cover report finalised on previous 07 Audit actions.</p> <p>Consultation with Staff on safety matters ongoing. A further review of procedures and introduction of permit to work for working at heights, confined space work and asbestos.</p> <p>Substantial improvement in reduction of time lost due to injury (400%)</p>
<b>10. PLANNING CERTIFICATES</b>			
Process Section 149 (Planning Certificates)	95% of certificates issues in three to five working days	SP	100% of S149 Certificates issued in under 5 days.

<b>Principal Activity: 1</b>		<b>EFFECTIVE GOVERNMENT</b>	
<b>Objective: 1.4</b>		<b>COMMERCIAL OPERATIONS - to successfully manage Council's commercial operations.</b>	
<b>Strategy: 1.4.1</b>		<b>Develop sound business plans for each of Council's commercial operations which offer value for money to customers and acceptable returns for Council.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. BUSINESS UNIT OPERATIONS</i></b>			
Ensure Business Units are efficiently and effectively meeting the needs of the organisation and other customers	Development and review of Business Plans with key performance indicators and targets	FC	The recent change in Management structure within the Corporate Businesses Section has prompted full review of all the current Business Plans and associated Capital Works Programs.  Any changes to those Plans as a result of the review will be reported in Quarter 4.
	Adherence to performance indicators and targets	FC	The Corporate Business Units are on track in terms of adherence to current performance indicators and targets. The overall KPI's are being reviewed in line with the current review of all our Business Plans.
	Review services provided and service delivery methods	FC	The Corporate Business Units are continually reviewing service provision and quality service delivery in our operations. Succession Planning is a major focus with the pending retirement of a number of key long serving staff.



Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>2. BUSINESS PLANS &amp; STRATEGIES</b>			
Refine and develop individual business plans for each unit within Leisure Services	Identify opportunities to increase revenue from use of arts and community facilities. Review delivery of services to achieve savings in operating expenditures.	CS	<p>Community Facilities:</p> <p>Meeting held with Milton Theatre Management Committee, Lady Denman Heritage Complex Inc and Orient Point Pre-school to discuss management models for the facility. Reports will be prepared for Council in due course pending outcome of deliberations from these groups.</p> <p>Report on options and approach to refurbish Ulladulla Civic Centre presented to Council.</p> <p>Arts &amp; Events:</p> <p>Security system added to School of Arts.</p> <p>Courtyard upgrade planned for Arts Centre.</p> <p>Fees and Charges reviewed &amp; increased 5%.</p> <p>Free weekly editorial SCR on Art Exhibitions at Arts Centre.</p> <p>Increase of Visitors due to 'Youth' relevant art exhibitions.</p> <p>Bereavement Services:</p> <p>The final draft of the Bereavement Services Business Plan has been submitted for executive consideration.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
	<p>Implement program strategies to grow income by 4% in the KPA of memberships, learn to swim and secondary spend. Implement strategies to reduce expenditures on staffing, gas, electricity and water</p>	CS	<p>Aquatics</p> <p>Rainwater harvesting at BBLC continues to deliver reductions in water usage (50%).</p> <p>Ulladulla rainwater harvesting now on line, projected water saving at 1.2 mega litres per annum.</p> <p>Gas usage continues to fall at the Ulladulla Leisure Centre (ULC) with the installation of the solar heat pump energy efficient heating system.</p> <p>Income:</p> <p>Junior lifeguard program continuing at BBLC increasing Centre patronage lane hire and secondary spend.</p> <p>Weekend Les Mills classes being well patronaged - members transferring to premium membership.</p>
	<p>To review the cost of services provided and consider the impact of emerging competition in the industry to maintain and grow current market position.</p>	CS	<p>Aquatics:</p> <p>Business Plan completed and updated Business Plan adopted by Council December 2007.</p> <p>Arts &amp; Events:</p> <p>Joined Regional Gallery Network</p> <p>Bereavement Services:</p> <p>Draft Business Plan has been submitted for Group Directors consideration.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>Income for the quarter declined. Expenditure is below the estimate.</p> <p>Scheduled Archibald Exhibition for 2010</p> <p>Arts Centre submitted for LGSA Cultural Award.</p>
	<p>To develop a Business Plan for the management and operation of the SMPCCC with a blend of commercial and community bookings to optimise revenue generating potential.</p>	CS	<p>Shoalhaven Entertainment Centre (SEC):</p> <p>Draft Business Plan adopted by Council.</p> <p>Catering Tenderers sought for SEC. Report to Council in Q4.</p> <p>Draft cleaning Tender prepared for SEC. Tenderers to be sought in Q4.</p> <p>Draft SEC Policy prepared and will be submitted to Council in Q4.</p> <p>Presentation to Schools and site tour of SEC provided. Attended by Approx 60 teachers.</p>

<b>Principal Activity: 1 EFFECTIVE GOVERNMENT</b>			
<b>Objective: 1.5 PROMOTING LOCAL PRIDE - to effectively promote a positive image of the Shoalhaven.</b>			
<b>Strategy: 1.5.1 Develop methods to better promote the achievements of Council and the local community.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. MARKETING COMMUNICATION (External) STRATEGY</i></b>			
Ensure key stakeholders and public understand the breadth and significance of Council's activities and achievements	Annually review and implement the Media Strategy within budgetary constraints and report outcomes.	GM	Media Releases issued on a regular basis. News articles also published in several industry and national publications.
<b><i>2. RECOGNISE LOCAL EXCELLENCE</i></b>			
Council will continue to foster or be involved with awards and local sponsorships such as: Business Excellence Awards, School Citizenship Awards Australia Day Awards Mayoral Civic Receptions, Arts and Cultural Awards	Identify Council sponsorship or award involvement each quarter.	FC	Council continues to foster activities within the region including New Years Eve, Australia Day, Mayor Receptions for various achievers. Of particular note was Councils involvement in the national Sorry day where a reception was held to celebrate this important milestone with members of our community

## PRINCIPAL ACTIVITY 2

### Protecting the Environment & Planning for Growth

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

#### Strategic Issues

The environment

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

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

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

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

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

#### Proposed Responses

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

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

- Growth Management Strategy
- Citywide LEP Review (due for completion early 2009)

- 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.

*The details are shown on the following pages*

<b>Principal Activity: 2</b>		<b>PROTECTING THE ENVIRONMENT AND PLANNING FOR GROWTH</b>	
<b>Objective: 2.1</b>		<b>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.</b>	
<b>Strategy: 2.1.1</b>		<b>Develop an integrated set of strategies on a citywide basis to protect the environment and allow for sustainable growth.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. WASTE MANAGEMENT</i></b>			
Implement strategies to minimise waste disposed of to landfill	Trial green and organic waste processes (home composting and mobile chipping service) with a view to evaluating City-Wide implementation	CS	The trial ended in March with waste composition audits undertaken on every bin on the trial. The final audit report is being prepared.
	Develop Resource Recovery Park at West Nowra to minimise landfill and levy payments	CS	Business case currently being prepared
	Provide financial incentives for separation of commercial loads into dry and wet to assist further recovery through fee structures.	CS	Differential pricing was introduced in July 2007 fees and charges for commercial waste.
<b><i>2. GROWTH MANAGEMENT STRATEGY (CITYWIDE STRUCTURE PLAN)</i></b>			
Prepare the Citywide Growth Management Strategy and develop a mechanism to monitor and review	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	Three general community workshops held during early February 2008 in Nowra, Ulladulla and St Georges Basin. Two separate Youth Workshops held in Nowra and Sanctuary Point. Information Paper and other information related to project released on Council's Website.

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>3. NOWRA BOMADERRY LOCAL ENVIRONMENTAL PLAN REVIEW</i></b>			
Prepare Local Environmental Plan Review for Nowra Bomaderry consistent with the Structure Plan	Adopt and Exhibit a Draft Local Environmental Plan based on new State government standard format	SP	The Department of Planning finally endorsed the Structure Plan in late February 2008. Final Structure Plan document made available on Council's Internet Site. Work continued on the resultant LEP following the Structure Plan endorsement.
<b><i>4. ESTUARY MANAGEMENT PLANS - PREPARATION - SHOALHAVEN RIVER</i></b>			
Work with Shoalhaven River Natural Resource & Floodplain Management Committee to prepare an Estuary Management Plan.	Complete the Estuary Management Plan by end of December 2007	SP	General Manager/staff completed a review of the action plan and Council has now adopted the plan.
<b><i>5. ESTUARY MANAGEMENT PLANS - PREPARATION - MILLARDS CREEK</i></b>			
Work with Ulladulla Harbour and Millards Creek Natural Resource & Floodplain Management Committee to prepare a Natural Resources Management Plan for Millards Creek Urban Stream Corridor	Prepare draft Natural Resources Management Plan for Millards Creek Urban Stream Corridor by end of December 2007	SP	Implementation of plan has included: <ul style="list-style-type: none"> <li>* Completion of primary weed control</li> <li>* Installation of pedestrian footbridge</li> <li>* Concept designs for interpretative signage contracted/to be completed</li> <li>* Stormwater remediation works</li> <li>* Secondary weed removal</li> </ul>
<b><i>6. ESTUARY MANAGEMENT PLANS - IMPLEMENTATION</i></b>			
Consider actions identified in adopted Estuary Management Plans and combined Estuary/Natural Resource Management Plans	Consider integrating planning related actions into process of policy and planning instrument development in areas covered by adopted Estuary/Natural Resource Management Plans	SP	Preliminary zoning recommendation completed for inclusion into new LEP



<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
	Work with Natural Resources and Floodplain Management Committees to identify priority on-ground projects from adopted plans and seek funding assistance to implement those projects	SP	Grant funding and projects being reported to NRFMC along with concept plans to enable projects to be specified fully and contracted.
<b>7. FLOOD INFORMATION</b>			
Via the Floodplain Management Program, progressively replace historical flood data with the results of Flood Studies and Risk Management Studies and Floodplain Management Plans	Progressively complete studies and plans outlined in the 10 year forward program.	SP	Risk Management Plan phase briefs in draft form are nearing completion. Technical review will follow before tenders are called. Grant offers received for all current flood studies and risk management plans.
	Implement Council's Interim Flood Policy when final draft Flood Studies are received	SP	Formal training sessions held for DA staff to better understand Council's flood relation policies. Commenced flood studies for Lake Tabourie and Bomaderry Creek
	Amend DCP 106 when final Floodplain Management Plans are completed.	SP	Information from Lower Shoalhaven River FRMS&P has been included into DCP as amendment and will be exhibited shortly.
<b>8. FLOOD INFORMATION - FORECASTING</b>			
Progressively improve the capability for flood forecasting by use of Flood Alert Systems (catchment derived flooding)	Progressively upgrade, annually audit and maintain the alert system to capture rainfall and river flow information across the City.	SP	Parts for Alert upgrade funded by grant have been ordered. Installation of new sites as well as maintenance of existing sites will be done as per site visit schedule for entire system.
<b>9. NOWRA CBD STRATEGY REVIEW</b>			
Review the existing Nowra CBD Strategy (covering the next 15 year period)	Review and implement Local Environmental Plan and a Development Control Plan in conjunction with the Nowra Bomaderry Draft LEP	SP	DCP programmed for second half of 2008 following finalisation of standard template and LEP 2009 implications.

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>10. IMPLEMENT THE HOUSING STRATEGY</i></b>			
Implement recommendations from the Housing Strategy	Consider the recommendations of the Housing Strategy when appropriate	SP	The recommendations of the Housing Strategy continue to be considered in strategic plans in preparation. Staff continue to attend the Department of Housing's Social Housing Forum and provide input into relevant initiatives.
<b><i>11. COASTAL MANAGEMENT</i></b>			
Prepare Coastline Management Plan as per NSW Government's Coastal Management Manual 1990	Undertake Coastal Management Plan project inclusive of hazard studies as per 3 year project plan by end of June 2009.	SP	geotechnical hazard studies completed in January 08 and adopted by Council in March 08.  Coastline Plan meetings scheduled for May 08 and a preliminary Draft Coastline Plan scheduled for June 08 completion.
	Undertake Coastal Maintenance Program on a risk management basis	SP	Budget expended to 90%.  Coastal Asset Plan due for completion in June 08.  Audit of assets contracted for completion in May 08 to form scope of works during 08/09.
<b><i>12. FLOODPLAIN STUDIES/PLANS</i></b>			
Work with Government agencies towards completion of Floodplain Management Program	Complete various studies and plans in accordance with Council priorities	SP	Caravan Park Flood Safety Study comments from exhibition included into policy, which will be reported to Council in May. Public workshops held for Lake Tabourie and Bomaderry Creek Flood Studies
<b><i>13. NSW PLANNING REFORM PROCESS</i></b>			
Monitor and Review NSW Planning Reform Legislation	Co-ordinate and submit Council responses to changing legislation and policies	SP	"Improving the Planning System" Discussion Paper was the subject of a detailed report to Council in March 2008. As a result, detailed submission forwarded to NSW Department of Planning

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>14. PLANNING TASK PRIORITY LISTING</i></b>			
Progress project listing as determined by Council	Complete individual projects by nominated quarters	SP	The Planning Work Program was considered by Council in February 2008. Three projects completed during report quarter. Redesigned work programs will be launched as part of quarter 3 report.
<b><i>15. SHOALHAVEN DRAFT LOCAL ENVIRONMENTAL PLAN</i></b>			
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	Work on the LEP review continued during the quarter. Further briefing workshops held with Council on proposed zone change over. LEP mapping project continuing.
<b><i>16. SHOALHAVEN DEVELOPMENT CONTROL PLAN</i></b>			
Prepare a single 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	Work on the DCP review ongoing during the quarter. Regular internal liaison meetings held.

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>17. SMALL LOT RURAL SUBDIVISION</b>			
Resolve future of small lot rural subdivisions in Jervis Bay and St Georges Basin area	Review potential for development and identify infrastructure feasibility and implementation mechanisms where appropriate	SP	<p>Work continued on the rezoning investigations for the small lot rural subdivisions.</p> <p>The draft Public Environment Report (PER) for Heritage Estates was submitted to the Federal Department of the Environment, Water, Heritage and the Arts (DEWHA) in late March 2008. Once it has been reviewed it will be exhibited in accordance with the provisions for the Act.</p> <p>A letter was sent to the NSW Department of Planning on 5th February 2008 seeking advice on Jerrberra Estate before progressing further with rezoning investigations based on Council's preferred development option and specifically in this regard whether the Department will issue a certificate to enable exhibition of a future draft LEP based on this option.</p> <p>Threatened biodiversity assessments continued for Verons Estate and Nebraska Estate and was completed for Goodland Road, Woollamia.</p>
<b>18. ULLADULLA CBD REVIEW</b>			
Joint venture with State Government to prepare/review DCP for Ulladulla CBD and surrounds	With input from the Working Party prepare the draft plan for exhibition in 2nd quarter of 2007/2008	SP	DCP programmed for exhibition subject to Council adoption

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b><i>19. OTHER TOWN CENTRE REVIEWS</i></b>			
Progressively review CBD DCPs for other areas. e.g. Bomaderry, Berry, St Georges Basin	Review plans as needs and resources permit	SP	Huskisson CBD DCP and St Georges Basin CBD DCP reported to Council and public exhibition is programmed for next quarter.

<b>Principal Activity:</b>	<b>2</b>	<b>PROTECTING THE ENVIRONMENT AND PLANNING FOR GROWTH</b>	
<b>Objective:</b>	<b>2.2</b>	<b>ENVIRONMENTAL QUALITY - to maintain and improve the high quality of our natural assets (e.g. waterways, air).</b>	
<b>Strategy:</b>	<b>2.2.1</b>	<b>Work with the community and government agencies to refine and develop Council's environmental monitoring system.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b>1. ENVIRONMENTAL EDUCATION</b>			
Develop effective environmental and public health awareness programs with the community	Seek grant funding and other opportunities for environmental and public health education and partnership programs	DE	Grant application submitted to Sydney Catchment Authority for Sewerage Management Facility compliance program in Kangaroo Valley.
<b>2. ENVIRONMENTAL MONITORING</b>			
As part of Council's annual State of Environment Report, continue to review, develop and analyse environmental indicators, particularly those that monitor cumulative impacts.	Regularly report on water quality against set parameters for key Shoalhaven water bodies	DE	<p>The Environmental Monitoring Water Quality Index for Shoalhaven Water Bodies showed the following results: Burrill Lake, Lake Tabourie and Clyde River rated 'medium'; and Jervis Bay, Shoalhaven River, St Georges Basin and Sussex Inlet rated 'good'.</p> <p>Crookhaven/Curley's Bay were rated 'poor'. This result was most probably due to significant rainfall events around the time of sampling. The result is consistent with typical stormwater pollutant loads from urban and rural catchments flowing to this poorly flushed creek system. A temporary and sudden increase in bacteria and chlorophyll 'a' levels being the trigger for the 'poor' classification.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b><i>3. STATE OF ENVIRONMENT REPORT</i></b>			
Continue to improve Council's annual State of Environment Report	Seek partnership and feedback with the Shoalhaven community on the quality and content of the State of Environment Report using Council's internet site, survey forms and public workshops.	DE	Review of indicators for next State of Environment Report commenced.

<b>Principal Activity: 2 PROTECTING THE ENVIRONMENT AND PLANNING FOR GROWTH</b>			
<b>Objective: 2.2 ENVIRONMENTAL QUALITY - to maintain and improve the high quality of our natural assets (e.g. waterways, air).</b>			
<b>Strategy: 2.2.2 Undertake and encourage the restoration and protection of our environment.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b>1. DEVELOPMENT SITES</b>			
Maintain awareness of erosion and sedimentation issues on development sites	Number of information leaflets sent out each quarter	DE	463 information leaflets were sent out in quarter 3.
	Number of penalty infringement notices issued to developers on building sites	DE	Nil penalty infringement notices were issued to developers on building sites.
<b>2. DUMPED WASTE &amp; LITTER</b>			
Utilise the Regional Illegal Dumping (RID) Squad to combat illegal dumping and littering	Administer the Regional Illegal Dumping (RID) Squad on behalf of participating Council areas.	CS	RID squad operating to plan
<b>3. BUSHCARE GROUPS</b>			
Support Bushcare groups to rehabilitate and protect natural areas under Council's control throughout the Shoalhaven	Report the number of active groups and the number of projects complete and in progress	CS	<p>Currently 76 active Bushcare groups working on 1190ha of Council owned or managed land.</p> <p>2,600 volunteer hours contributed by Bushcare volunteers this quarter.</p> <p>22 Bushcare Action Plans were prepared for Council's Crown Reserves Committee for adoption.</p> <p>19 Plans were adopted and 3 plans were postponed for a Councillor briefing.</p> <p>Council's Bushcare Data Base was upgraded.</p>



Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>First edition of "Bushcare Links", Council's monthly Bushcare newsletter prepared and sent to all Bushcare Group Coordinators.</p> <p>Shoalhaven Bushcare Groups have completed the following this quarter:</p> <ul style="list-style-type: none"> <li>* 700 native plants planted</li> <li>* 380 ha of land undergone weed control works</li> <li>* 1.2 km of fence constructed</li> <li>* 250m<sup>2</sup> of mulch spread</li> <li>* 2 community education workshops held.</li> </ul> <p>Mt Coolangatta Bushcare had their first working bee and site induction.</p> <p>The Grotto Reserve Rehab project 80% completed.</p> <p>The Bundewallah Rainforest regeneration project 15% complete.</p> <p>The Milton Rainforest Regeneration Project 40% completed.</p> <p>The expansion of the Shoalhaven Community Volunteer Nursery 80% complete.</p> <p>Introduction to Native Plant Recognition Workshop held on 29th March 2008.</p> <p>On-site meeting with residents to discuss changes to the Plantation Point Bushcare Action Plan.</p> <p>Council was successful getting a 6 months Green Corps program to support the work of three Bushcare groups.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>4. NOXIOUS WEEDS - CONTROL</b>			
Implement weed control programs to confirm with Regional Weed Management Plans, within allocated budgets.	Report on controls implemented for each weed including Aquatic Weeds, African Lovegrass, Broom and Gorse, Bitou Bush, Giant Parramatta Grass, Lantana, Serrated Tussock	CS	<p>Roadside spraying is continuing to control Giant Parramatta Grass on roadsides in known Giant Parramatta Grass areas including Cambewarra, Illaroo, Merroo, Berry, Terara, Numbaa, Pyree, Greenwell Point and Kangaroo Valley. New infestations have been identified and controlled in Kangaroo Valley and Milton.</p> <p>Roadside spraying to control summer growing weeds such as Lantana is continuing, although all spraying programs have been disrupted due to wet weather.</p> <p>The outbreak of Water Hyacinth in Kangaroo Valley continues to receive a high priority from both Council and the Sydney Catchment Authority (SCA). Council has carried out several follow up inspections on the properties where the Water Hyacinth outbreak was thought to have originated and Noxious Weeds staff are currently involved inspecting all water storage areas i.e. farm dams, creeks etc. throughout the Kangaroo Valley region. These inspections are labour intensive and resource hungry and few inspections on private property for other noxious weeds have been possible during this period.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>A draft application for funding to employ an additional Weeds Inspector has been lodged with DPI in an attempt to carry out inspections for other noxious weeds throughout the City that should be done at this time of the year. This application also covers the funding of an aerial inspection program which is designed to speed up inspections for Water Hyacinth in Kangaroo Valley.</p> <p>Sydney Catchment Authority has carried out another complete inspection of the Lake Yarrunga storage area and has closed the Water Hyacinth outbreak incident on 31 March 08. Inspections of Sydney Catchment Authority land/storage will now be carried out on a less frequent basis, particularly during the winter months when the growth of Water Hyacinth is curtailed due to the colder weather.</p> <p>An outbreak of African Lovegrass has been identified in the Ulladulla area with several roads being infested. All infestations have now been sprayed and the area will be monitored to ensure there is no further growth of African Lovegrass in this area this growing season.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>5. NOXIOUS WEEDS - BUDGETS</b>			
Implement control programs for significant local weeds, within allocated budgets.	Report on controls implemented for each weeds including Blackberry, Fireweed, Noogoora Burr, Privet and other weeds considered locally significant.	CS	Spraying of roadsides to control Blackberry, Crofton weed, Noogoora Burr and Privet have continued with this program being disrupted due to wet weather. Inspections for Privet have been carried out with most of the infestations being found on private property.
<b>6. NOXIOUS WEEDS - COMPLIANCE</b>			
Administer the Noxious Weeds Act, co-ordinate the function of the Act by inspecting private properties and ensure identified noxious weeds are controlled.	Report on the number of private property inspections undertaken (target 500 per year)	CS	<p>Property inspections have largely consisted of a program in Kangaroo Valley checking for Water Hyacinth, 167 properties are to be inspected with approximately 600 farm dams and water storages. Other inspections have mainly been generated from CAMS and consist of</p> <p>Reports have been received that Fireweed has been found growing in many areas of the City. This is particularly disturbing in the control areas of Kangaroo Valley and Southern Shoalhaven where Fireweed plants in flower have been reported. Noxious Weed staff have responded to these reports however, programmed inspections for Fireweed were not due to begin until May.</p> <p>Cooler temperatures may lead to an early germination of Fireweed and if this happens the commencement of the inspection program for Fireweed on private property may need to be brought forward.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>A draft application for additional funding has been lodged with DPI as part of their “Management of New Weed Incursions Policy”. Council has applied for funding to carry out additional property inspections by employing additional staff to replace staff that have been concentrating on identifying outbreaks of Water Hyacinth in the Kangaroo Valley area. This proposed program will also incorporate an aerial inspection component to hasten the identification of Water Hyacinth with the additional inspections mainly concentrating on identifying Giant Parramatta Grass infestations on private property in all areas of the City.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>7. NOXIOUS WEEDS - AWARENESS</b>			
Raise awareness of noxious weeds and control methods within the community.	Report on activities - target 5 local media articles, 4 articles for local farm journals & newsletters attendance at 2 local shows per year, attend Small farm field day at Berry . Attend at seminars and provide information to community groups upon request.	CS	<p>Noxious Weeds staff have attended three local shows: Kangaroo Valley, Nowra and Milton where the identification and control options for noxious weeds were highlighted. All displays featured identification and control of Water Hyacinth and other aquatic weeds this year, with particular emphasis being given to this theme in Kangaroo Valley.</p> <p>Three newspaper articles have been written mainly dealing with the Water Hyacinth outbreak. Media attention given to this weed has paid dividends as a large amount of Water Hyacinth was reported growing at a local retail outlet. The Water Hyacinth plants were seized by Council's Chief Weeds Officer and the owner questioned as to the origin and distribution of this noxious weed material.</p> <p>Sydney Catchment Authority is preparing to use a media campaign to assist residents and visitors to SCA land in Kangaroo Valley to identify, control and report outbreaks of Water Hyacinth. Council has been offered a grant of \$10,000 from the Southern Rivers Catchment Management Authority to assist in a media campaign of a similar nature to be run in other areas of the City and in Kangaroo Valley.</p>

<b>Principal Activity: 2</b>		<b>PROTECTING THE ENVIRONMENT AND PLANNING FOR GROWTH</b>	
<b>Objective: 2.3</b>		<b>EMERGENCY MANAGEMENT - to relieve the impact of natural disasters (e.g. floods and bush fires).</b>	
<b>Strategy: 2.3.1</b>		<b>Develop and maintain a high level of expertise and good facilities for all disaster response agencies.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b>1. LEMC</b>			
Support and encourage efficient emergency agency co-ordination and integrated response through the Local Emergency Management Committee	Minimum three LEMC meetings held per year with strong emergency agency attendance	CS	LEMC meeting held in February 2008 with attendance by representatives of all major emergency response agencies.
<b>2. EOC RESOURCING</b>			
Maintain Council emergency support staff skill levels and equipment levels to adequately resource the Emergency Operations Centre in times of activation.	Adequate numbers of appropriately trained staff available to resource the EOC in case of activation	CS	Adequate numbers of trained staff are currently available.
<b>3. EMERGENCY MANAGEMENT CAMP</b>			
Support and coordinate the annual emergency management training camp	Annual training camp successfully held with strong multi agency attendance	CS	Organising Committee for the August 2008 training camp is well advanced in its planning, with strong support from all relevant emergency service agencies.
<b>4. BUSHFIRE HAZARD REDUCTION</b>			
Maintain existing asset protection zones in accordance with the scheduled program to manage fuel loads on Council managed lands in the high risk areas identified in the Bush Fire Risk Management Plan	Compliance with the scheduled program	CS	Not applicable for this quarter.

<b>5. MANAGEMENT IN BUSH FIRE PRONE AREAS</b>			
Implement fuel management strategies for Council managed land as per the Bush Fire Risk Management Plan	Manage and maintain Asset Protection Zones and establish new ones where necessary	SP	Final round of APZ maintenance nearing completion.  Further APZ enhancement work completed at Bomaderry and Kioloa



## PRINCIPAL ACTIVITY 3

### Promoting & Developing the Local Economy

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

#### Strategic Issues

The Shoalhaven is a significant regional business and industrial centre.

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

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

The Shoalhaven Economic Development Strategy aims to foster:

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

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

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

#### Proposed Responses:

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

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

*These and other initiatives are outlined in the following pages*

<b>Principal Activity: 3</b>		<b>PROMOTING AND DEVELOPING THE LOCAL ECONOMY</b>	
<b>Objective: 3.1</b>		<b>ECONOMIC OPPORTUNITIES - to promote, strengthen and diversify the area's economic base.</b>	
<b>Strategy: 3.1.1</b>		<b>Actively encourage sustainable employment generation and help strive for a stronger and more diversified economic base for the Shoalhaven.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b>1. SUSTAINABLE EMPLOYMENT GENERATION</b>			
Information Resources to assist the Unemployed	Provision of information and resources to assist the unemployed.	CS	<p>Job seekers can access the 19 Internet PCs at Shoalhaven Libraries for employment opportunities, training, job applications and self education.</p> <p>Shoalhaven Libraries also have recreational and educational materials to support lifelong learning.</p> <p>Local, Regional and National newspapers are also available online or in hard copy to assist job seekers.</p>
<b>2. INDUSTRY GROWTH &amp; CAPABILITY</b>			
Identify and encourage growth sectors within the local economy that fosters: *significant employment growth *the attraction of professional graduates *improved levels of income/capita	Prepare Industry Development Strategies that identify opportunities, issues, needs, the capacity to value add to economic, environmental and social outcomes and develop actions for the following industry sectors: *agribusiness, including agriculture *defence (especially aviation/avionics) *education & training *high technology (information technology/simulation) *manufacturing (especially export orientated) *transportation and distribution *aged care services	FC	<p>Industrial sectors that received concentrated effort included:</p> <p>Defence - progress of various helicopter programs and lobbying to maximise local economic impact,</p> <p>Agribusiness - working with SCG &amp; IRDB developing agribusiness development &amp; sustainability plan,</p> <p>SCCF - continued liaison regarding Part 3A approval &amp; building tender processing,</p>

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
	Develop a Targeted Attraction Program based on the outcomes and opportunities identified through the preparation of industry Development Programs	FC	Work continued on: Survey of Marine industry on Sth Coast with view to establishing an industry support network, Preparation of business support program for agribusiness, Developing strategies to attract deep level helicopter maintenance facilities at AATP
	Identify and communicate opportunities for the replacement of goods and services currently imported into the Shoalhaven economy	FC	Industry networking continues (both formally & informally): agribusiness/aquaculture; defence support; marine industry; built tourism; sports tourism;
<b>3. BUSINESS GROWTH &amp; CAPABILITY</b>			
Provide Assistance to and encourage business	Provide effective and efficient advice to planning process (i.e., LEP, DCP)	FC	Development liaison continues on major projects: Ulladulla Harbour; Sth Coast Correctional Centre; Bamarang Power Station; MR 92; Princes Hwy - Sth Nowra, Conjola Mt, Gerringong-Bomaderry.
	Conduct and publish research that enables an improved understanding of issues and opportunities with respect to economic growth	FC	Analysis of 2006 Census data on workforce issues. Provided relevant stats to IRIS on economic performance. Represented Sth Coast issues on Defence at IRDB & NSW Defence Round Table
	Identify opportunities for export development through the leverage of Shoalhaven's Sister City Relationships	FC	Finalised research with UoW & DSRD into Shoalhaven exporters.

<b>Principal Activity: 3 PROMOTING AND DEVELOPING THE LOCAL ECONOMY</b>			
<b>Objective: 3.1 ECONOMIC OPPORTUNITIES - to promote, strengthen and diversify the area's economic base.</b>			
<b>Strategy: 3.1.2 Identify and foster the provision of essential infrastructure to boost the Shoalhaven's economic competitiveness.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b>6. ADVOCACY &amp; POLICY DEVELOPMENT</b>			
Seek to actively advocate for the Shoalhaven needs and influence the economic development policy	Develop and implement coordinated advocacy programs for key issues and the capacity to present identified development opportunities	FC	<p>NSW Defence Round Table re-established and SCC participation was positive.</p> <p>Presented Defence strategy to IRDB.</p> <p>Worked with DEWR to test "Shoalhaven Labour Market" paradigm - survey devised &amp; carried out.</p> <p>Invited &amp; met with Minister for Defence to devise strategies for local Defence industry "post Seasprite"</p>
	<p>Pursue active representation in relevant economic development forums including:</p> <ul style="list-style-type: none"> <li>* Southern Council Group</li> <li>* Illawarra Regional Development Board</li> <li>* Shoalhaven Area Consultative Committee</li> <li>* South East Australian Transport Strategy Inc</li> </ul>	FC	<p>Representation on SCG forums continues: PHocus; Econ Devt Group; Business Treading Lightly.</p> <p>Other forums include: SEATS; IRDB; SACC; Illawarra Employment Land Task Force; SBC...</p>
<b>7. COMMERCIAL &amp; INDUSTRIAL EMPLOYMENT LANDS</b>			
Ensure that there is an adequate supply of land zoned for industrial and commercial uses throughout the Shoalhaven to meet projected demand	Structure Plans and Local Environmental Plans to identify suitable areas for industrial and ahead of market requirements and minimise intrusion of inappropriate development in or adjacent to such areas.	SP	The Illawarra Employment Land Guidelines were released by the Department of Planning during the quarter. Guidelines were reported to the Industrial Development & Employment Committee during March 2008. Relevant outcomes will continue to be considered in Strategic Planning projects.

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. TRANSPORT</i></b>			
Significantly improve access between Shoalhaven, Sydney, Canberra and Wollongong with respect to movement of goods and people.	Pursue upgrades of linkages to major highway networks	FC	Participated in meetings with RTA & Maunsells regarding PH Gerringong-Bomaderry project.  Monitored progress of projects at Bulee Gap (MR92), Sth Nowra, Conjola Mt.  Attendance at SEATS (South East Australian Transport Strategy) Taralgon in Feb and participation on PHocus Taskforce activities.
	Pursue improved linkage of rail service to the Sydney Metropolitan Network and an increased frequency of services	FC	No progress during this quarter.
<b><i>2. ITC SERVICES</i></b>			
Foster the improved availability of and access to ITC services	Complete and audit of industries access to ITC services	FC	Project not yet commenced.  Initial discussions held with Telstra.
<b><i>3. EMPLOYMENT LAND</i></b>			
Identify and develop appropriate levels of employment land within Shoalhaven	Maintain adequate supplies of developed serviced land in Nowra-Bomaderry and Milton-Ulladulla	FC	Stage 9 plan at Flinders Ind Estate finalised & registered.
	Facilitate employment land development in other towns and villages to meet community/business needs	FC	Economic conditions have slowed enquiries.  Negotiations for sales at Huskisson, St Geo Basin & Sussex Inlet.
	Ensure adequate employment zonings exist to meet future demand.	FC	Little progress this quarter awaiting release of N/B Structure Plan.

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>4. WORKFORCE CAPABILITY</b>			
Foster a workforce with the capability required to support a sustainable economy	Encourage education and training service providers to address the needs of local businesses and cater for the needs of emerging industries such as: *defence (aviation and maritime) *service (aged care, child care and welfare, education and tourism) * environmental and natural resource management	FC	<p>Participation in Education &amp; Training Network with coordination of key events to encourage networking between industry and education providers.</p> <p>Continued liaison with Defence/SADI to develop a defence skills training centre in Nowra.</p> <p>Negotiations undertaken with potential HATS prime contractors.</p> <p>Presented case for Ulladulla Future Park to Council to support aquaculture research &amp; business development in conjunction with community &amp; business facilities.</p> <p>Continued participation in "Business Treading Lightly" program promoting efficiency gains to business based on sustainability.</p>
	Foster the establishment of further technical vocational education and training opportunities in the Shoalhaven compatible with industry needs	FC	<p>Negotiations with prime contractors for HATS facilities at AATP.</p> <p>Assisting with VET Conference for Nowra in 2008.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>5. MARKETING</b>			
Foster an increased awareness of the Shoalhaven's capabilities and assets	Develop a Marketing Strategy that actively promotes the Shoalhaven's benefits to Government (Regional, State & Federal) relevant government agencies, industry and Shoalhaven community	FC	<p>Planning &amp; organisation for 2008 Shoalhaven Business Awards advanced.</p> <p>Participated in NSW Defence Round Table outlining strategic approach to attracting Defence operation &amp; support business activities.</p> <p>Working with DSRD to provide assistance to business to expand &amp; develop within Shoalhaven.</p>

<b>Principal Activity: 3 PROMOTING AND DEVELOPING THE LOCAL ECONOMY</b>			
<b>Objective: 3.1 ECONOMIC OPPORTUNITIES - to promote, strengthen and diversify the area's economic base.</b>			
<b>Strategy: 3.1.3 Actively promote tourism and the establishment of a broader range of tourism opportunities.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. TOURIST PROMOTION</i></b>			
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 for the public media and Internet.	FC	<p>*www.shoalhavenholidays.com.au updated to reflect shoulder season.</p> <p>* on-line packages loaded to take advantage of marketing program.</p> <p>* 75,000 copies of "Shoalhaven Holidays" delivered and distribution commenced.</p> <p>* new editions of:</p> <p>* Pets on Holidays in the Shoalhaven</p> <p>* Tide Charts</p> <p>*Calendar of Events produced.</p>
	Have "Point of Sale" promotions at key consumer shown in target markets - demographics/geographics	FC	<p>* Sydney Caravan and Camping Show (29/3/08 to 6/4/08) commenced.</p> <p>* Melbourne Caravan and Camping Show (23/4/08 to 28/4/08) booked.</p>
	Implement annual action plan by end of December quarter yearly.	FC	The 120 performance indicators of the Tourism Master Plan were reviewed and implemented where appropriate and as resources and time permitted.



Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>2. SERVICING CUSTOMERS</b>			
Shoalhaven Tourist Centres	Operate two Level 1 fully accredited visitors centre.	FC	<p>During the quarter ending 31 March, the Nowra Visitors Centre recorded 28,200, an increase of 16% over the same quarter for 2007.</p> <p>The Ulladulla Visitors Centre recorded 28,455, an increase of 71% over the same quarter for 2007.</p>

## PRINCIPAL ACTIVITY 4

### Improving Community Facilities & Services

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

#### **Strategic Directions**

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

The aims of these strategic directions are outlined below:

#### **Supportive Communities:**

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

#### **Empowered Communities:**

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

#### **Cohesive Communities:**

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

#### **Creative Communities:**

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

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

*The tasks to address these strategic directions are outlined in the following page*

<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>Objective: 4.1 TRANSPORT - to actively encourage and plan an efficient, integrated transport system.</b>			
<b>Strategy: 4.1.1 Develop and implement an integrated road network transport strategy for the City</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. TRAFFIC FLOW FROM NORTH NOWRA TO BOMADERY AND NOWRA</i></b>			
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 State Government position on selected alignment by December 2007	SP	<p>Council submitted a draft Environmental Assessment in accordance with the Concept Plan approval under Part 3A of the Environmental Planning and Assessment Act. The Department of Planning Council evaluated the submission and wrote to Council in January 2008 with recommended variations to the submission.</p> <p>Council officers met with representatives of the Department of Planning on 12 March 2008 and discussed the variations suggested and are revising the draft for re-submission.</p> <p>It is presently anticipated the Environmental Assessment will be submitted in May with view to exhibition in June or July 2008.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>2. ARTERIAL ROAD HIERARCHY</b>			
Review arterial roads as identified by SEPP 11 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 2007	SP	<p>Works were undertaken by staff to determine those roads in the Shoalhaven considered appropriate to include as “arterial roads” for the purposes of SEPP11, and these were to be incorporated into the City Wide LEP.</p> <p>However the December repeal of SEPP11 by Minister Planning Frank Sartor (Replaced with the new “SEPP Infrastructure 2007”) has effectively terminated this project, and this is because the definitions of “arterial road” in the SEPP have changed from the original “flexible definitions” which allowed Council’s to nominate roads in their LGA that could be included in LEP’s as “arterial roads” for planning purposes, to the new definitions – which are now limited to only “Classified” Main Roads, and higher order roads in the State hierarchy.</p> <p>Accordingly, this project is no longer applicable.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>3. TRAFFIC IMPACT GUIDELINES</b>			
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 2007	SP	<p>Initial works were undertaken by staff to prepare the draft DCP.</p> <p>However, changes to Department of Planning guidelines would not allow a new DCP to be developed at this time, and it was recommended that any important elements that were to be introduced into the DCP could be instead incorporated into amendments to other relevant (existing) DCP's as part of the DCP process for ultimate adoption of DCP 2009.</p> <p>Accordingly, some initial comments have been forwarded by the Traffic Unit for incorporation into the DCP 2009 review of DCP 18 and DCP 100. However, it is anticipated that additional amendments may be necessary, which will be flagged by Traffic Unit staff when DCP 2009 is placed on public exhibition.</p>

<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>Objective: 4.2 LIFESTYLE - to foster a diversity of educational, cultural, social and leisure activities to enrich the lifestyle of residents and visitors.</b>			
<b>Strategy: 4.2.3 Prepare and implement a strategic plan for the cultural development of the City.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. COMMUNITY PROGRAMS</i></b>			
To provide a diverse range of programs to meet the health, education, cultural and leisure needs of the community	Deliver services and activities to: Seniors, Aged and Disabled, Infants, Children, Youth, Women, Men, the Indigenous community, Art & Cultural Groups, Sporting Groups and Community Groups	CS	<p>Community Facilities:</p> <p>Frequent attendance at Management Committee meetings providing on-the-spot responses to inquiries.</p> <p>Mancom Newsletter was sent out to all management committees.</p> <p>First of the twice yearly OH&amp;S inspections undertaken.</p> <p>Fees &amp; charges updated.</p> <p>Aquatics:</p> <p>Continuation of weekend Les Mills classes at BBLC &amp; ULC continue to be very well attended.</p> <p>Introduction of classes aimed at aged and less mobile being well patronised.</p> <p>Junior lifeguard program at BBLC offered to encourage youth of the area to be more active and continue offering water safety awareness to teenage market.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>Arts &amp; Events:</p> <p>313 Courses full in Graphic Design, Sound recording Engineering and Work for the Dole Arts Course</p> <p>2 Exhibitions Operation Art &amp; Tech Design attract large numbers of families and children to the Arts Centre</p> <p>Events team support Rugby League Event, Journey of Cross, Anzac day &amp; many other events</p> <p>Piano moved to Ulladulla Civic Centre</p> <p>Interior design for Cemetery completed</p> <p>TAFE provided \$200 to award top fine arts students</p> <p>Support Furniture plan for SEC</p> <p>Civic Centre wall painted for Arts Groups</p> <p>2 major exhibition in the main gallery and 3 community gallery exhibitions in the Arts Centre</p> <p>Lady Denman Future Report Completed</p> <p>SEC</p> <p>Presentation and site tour with 60 representatives from local schools.</p> <p>Meeting with local performing arts groups re opportunities at SEC and in-house productions.</p>

<b>Principal Activity: 4</b>		<b>IMPROVING COMMUNITY FACILITIES AND SERVICES</b>	
<b>Objective: 4.2</b>		<b>LIFESTYLE - to foster a diversity of educational, cultural, social and leisure activities to enrich the lifestyle of residents and visitors.</b>	
<b>Strategy: 4.2.4</b>		<b>Regularly review, amend and implement the Community Plan objectives to reflect the current community aspirations and priorities.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b>1. SUPPORTIVE COMMUNITIES</b>			
Communities in the Shoalhaven are supported by equitable access to services and facilities that support their needs	Communities needs are supported and serviced through a number of strategies e.g., partnerships developed with government agencies and other organisations; access to Council's community facilities such as community halls, showgrounds and sporting assets, implementation of relevant Council community plans; support of various interagencies/Council Committees; lobbying and advocacy ; information provision; health promotion; compliance with Disability Discrimination Act.	CS	<ul style="list-style-type: none"> <li>* Access map for Ulladulla and Nowra which identifies amenities and service facilities, access for people with mobility issues and parking both in large map and pocket format printed.</li> <li>* Nowra Multicultural Social group supported through provision of venue and community development assistance.</li> <li>* YDO attends Shoalhaven Youth Development Group, Shoalhaven Youth Centres Committee and the Illawarra Area Managers Group Managers Meetings on a monthly basis.</li> <li>* Staff attend Shoalhaven Suicide Prevention &amp; Awareness Network meetings.</li> <li>* Activities supported at Nowra Youth Centre, Sanctuary Point Youth &amp; Community Centre, Ulladulla Youth Centre &amp; PCYC.</li> <li>* Supported Shoalhaven Safer Community Aboriginal Partnership through provision of meeting venue.</li> </ul>



Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>2. EMPOWERED COMMUNITIES</b>			
Communities in the Shoalhaven are empowered through access to information, learning, growth and employment opportunities, and input into planning for the future of the City and its people through appropriate consultation	An empowered Community is evidenced by a number of strategies e.g. Information provision in a range of formats/relevant languages; promotion of training/education/lifelong learning/literacy opportunities; provision of skill development courses; facilitation of awareness of rights; promotion of employment/health options information; identification of research options; Needs advised to Council; support of community events/interagencies; effective community consultation. Provision of attractive infrastructure through which community services are provided - CTC's, Home Care, Family Day Care, Mobile Pre Schools, Libraries	CS	<ul style="list-style-type: none"> <li>* Working with Blueprint Shoalhaven on the Wellness direction.</li> <li>* Working with Blueprint Shoalhaven to enhance employment and careers path in Aged Care.</li> <li>* Implementing Disability Action Plan.</li> <li>* Community Development Officers disseminate a variety of information regarding new events, groups, services, training etc through emails and networks and displayed on library notice boards.</li> <li>* Community Directories updated and disseminated.</li> <li>* Members of the multicultural social group were empowered to take part in the organising of Harmony Day multicultural dinner.</li> <li>* CDO-Generalist presented information to TAFE 1st year Welfare Diploma class.</li> <li>* Continued working with Blueprint Shoalhaven, Economic Development, on a proposed National Education and VET Industry Training Conference.</li> </ul>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>* Coordinating Youth Vision 2020 research project with Nowra High School, Bomaderry High School, Nowra Anglican College, Vincentia High School and Ulladulla High school.</p> <p>* Coordinated and facilitated City Wide Growth Management Strategy Youth Forums.</p> <p>* YDO is a Committee member of the organising committee for Illawarra &amp; South Coast Youth Services Conference.</p>
<b>3. COHESIVE COMMUNITIES</b>			
Communities in the Shoalhaven are connected and inclusive and collectively able to celebrate community diversity in a safe and unified environment	Evidenced by a number of strategies e.g., provision/maintenance of Council infrastructure; promotion of community events/celebrations; information provision; advocacy partnerships between agencies; increase of volunteerism; promotion of social/recreation activities; implementation of strategies for community connectivity/socialisation; promote support networks	CS	<p>* Developed Seniors Week calendar of events.</p> <p>* Coordinated official launch of Seniors Week.</p> <p>* Developing a Non HACC list of aged services in the Shoalhaven to disseminate information to.</p> <p>* 3 weeks of events were organised and advertised to celebrate International Women's Day.</p> <p>* Harmony Day multicultural dinner was organised and attended.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<ul style="list-style-type: none"> <li>* Supported the Shoalhaven Childhood Obesity network's information stall and obstacle course at the Nowra Show.</li> <li>* Coordinated and developed 2008 local Youth Week program including free transport.</li> <li>* YWCA Nowra Youth Bushcare Volunteer Program liaison.</li> <li>* Organised Red Cross Youth Challenge Volunteer Breakfast Club Program with Vincentia High School Student Representative Council.</li> <li>* Member of the Shoalhaven Area Consultant Committee - Steering Committee for the Indigenous Employment Expo.</li> </ul>
<b>4. CREATIVE COMMUNITIES</b>			
Communities in the Shoalhaven are able to participate in cultural and creative opportunities and are able to celebrate together to build a strong identity at both the local and the City levels.	Promote opportunities for increased participation in cultural activities; identify, foster and share information promoting positive images of community groups; promote good role models; recognise contribution of community members; promote opportunities for community celebration; support Youth Week, Seniors Week, International Women's Day, NAIDOC, Carers Week.	CS	<ul style="list-style-type: none"> <li>* Support for Cancer Council Relay for Life.</li> <li>* Support for Cancer Council new initiative in the Shoalhaven for community forums and research program into the needs of cancer sufferers.</li> <li>* International Women's day organised and celebrated.</li> <li>* Harmony Day celebrated.</li> <li>* Youth Community Graffiti Art Project at SK8 park at Sanctuary Point.</li> </ul>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<ul style="list-style-type: none"> <li>* Fun Youth SK8 Day event at Sanctuary Point.</li> <li>* Coordinated Youth Week 2008 local program.</li> <li>* Clipper Road Youth Art project with Nowra Youth Centre.</li> <li>* Member of the South Coast Regional Aboriginal Working Group with the Department of Environment and Climate Change.</li> <li>* Conducted a morning tea, flag raising and official viewing of the Federal Apology to the Stolen Generation.</li> <li>* Supporting 100 year 'Reunion of Residents' Bomaderry Aboriginal Childrens Home, In Living Memory exhibition.</li> </ul>

<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>Objective: 4.2 LIFESTYLE - to foster a diversity of educational, cultural, social and leisure activities to enrich the lifestyle of residents and visitors.</b>			
<b>Strategy: 4.2.5 Provide the community with extensive, accurate and accessible educational, recreational and cultural resources.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. COMMUNITY INFORMATION</i></b>			
Facilitate community access to information about community groups and services	Update and distribute community information online and in hard copy.	CS	The Librarian - Community Information produces a range of Directories about community organisations and services in the Shoalhaven - such as Seniors, Disability Services, Children & Families, Youth, Indigenous & Arts.  The Community Directory is available in hard copy and online and is updated on a continual basis.
<b><i>2. LIBRARY SERVICE - ACCESSIBLE, RELEVANT, INNOVATIVE</i></b>			
Provision of a library service that meets community needs	Customer satisfaction with library service; efficiency of library service	CS	Number of Issues - 152071 Number of Visits - 116056 Number of Reservations -3687 Internet use - 14190  Number of Inter-Library Loan requests - 151(Incoming); 81 (Outgoing)  New stock added to the collection - 3136

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>3. LIBRARY SERVICES - OUTLYING AREAS</b>			
Improved access to library services for residents in Shoalhaven villages	Review mobile services and timetables to best meet the needs of those in outlying areas	CS	<p>The Mobile Library visits 49 outlying areas on a fortnightly schedule.</p> <p>The timetable is revised to suit patronage on an annual basis.</p> <p>The truck chassis was replaced this quarter and has sophisticated ESD technology</p> <p>Residents in outlying areas have access to Library resources through the WebOpac, including access to databases from NSW.net.</p> <p>Requests for Information and Reservations are available via phone, fax and email.</p> <p>374 new items were added to the Mobile collection.</p> <p>Internet technology is being tested at all Mobile stops during this quarter.</p>
<b>4. OLDER PERSONS, YOUTH, CHILDREN, ABORIGINAL &amp; TORRES STRAIT ISLANDERS, CALD, PERSONS WITH A DISABILITY - LIBRARIES</b>			
Provide resources, activities and technology to enrich the cultural, social and leisure activities	Wide range of contemporary services, activities, resources provided within budget for a number of cohort groups as identified in the Community Plan	CS	<p>Shoalhaven Libraries offered a range of resources and activities during this quarter. These included: Preschool story times; Fun club; School Holiday workshops; Summer Reading Program; School class visits; Music by Paul Jamieson</p> <p>* Older persons</p> <p>New Large Print - 140</p> <p>New Talking Books - 187</p> <p>HLS Clients - 246</p> <p>HLS Issues - 4495</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>6 audio navigators have been received from the Macular Degeneration Foundation for use by Library clients with MD</p> <p>* Youth</p> <p>New Youth Resources - 153</p> <p>Youth Week is held in the 4th Quarter</p> <p>* Children</p> <p>New Children's Resources - 1008</p> <p>Number of Activities - 45</p> <p>Number attending - 563</p> <p>* Disability</p> <p>Number of Activities - 15</p> <p>Number attending - 69</p> <p>A work experience person has been placed in the library through Flagstaff employment.</p> <p>*CALD</p> <p>Number of foreign language books requested - 11 (Spanish, Japanese, German, French, Greek, Russian, Hungarian)</p>

<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>Objective: 4.2 LIFESTYLE - to foster a diversity of educational, cultural, social and leisure activities to enrich the lifestyle of residents and visitors.</b>			
<b>Strategy: 4.2.6 Develop a strategic framework for the planning of public open space to ensure integrated networks of pleasant and safe public areas for aesthetic enjoyment as well as cultural, recreational and social interaction</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. RECREATION PLANNING - PUBLIC OPEN SPACE</i></b>			
Review various recreation plans and policies	Develop strategy for rationalisation of existing public open space and future provision.	SP	Open Space Plan was adopted in February 2008 copies for public access have been distributed.



<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>Objective: 4.2 LIFESTYLE - to foster a diversity of educational, cultural, social and leisure activities to enrich the lifestyle of residents and visitors.</b>			
<b>Strategy: 4.2.7 Develop opportunities for children to participate in outdoor recreation activities.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. PLAYGROUND REPLACEMENT &amp; MAINTENANCE PROGRAMS</i></b>			
Provide safe, up to date and exciting playground equipment in our parks for children of varying ages.	Playgrounds upgraded or replaced as per the Playground Replacement Program. All playgrounds inspected and repaired as per the Parks and Reserves Risk Management Procedure.	CS	<p>Playgrounds ordered for the following reserves:</p> <ul style="list-style-type: none"> <li>- Gordon Ravell</li> <li>- Parkes Crescent Circle</li> <li>- Hazel Rowbotham</li> <li>- Marriott Park.</li> </ul> <p>Quotes sought late because of Harry Sawkins deferral.</p> <ul style="list-style-type: none"> <li>- Kangaroo Valley Showground</li> <li>- Celia Grove</li> <li>- Tomerong</li> <li>- Shelly Grove</li> <li>- Elyard Drive</li> <li>- Rannoch Place</li> </ul> <p>Playgrounds inspected as per Parks &amp; Reserve Risk Management Procedure 91% compliant for Quarter.</p>
<b><i>2. SPORTSGROUND MAINTENANCE PROGRAM</i></b>			
Regularly service our sporting grounds to be fit for use for a range of junior sporting activities.	95% compliance with servicing and quality presentation requirements. All sportsgrounds inspected and repaired as per the Parks & Reserves Risk Management Procedure.	CS	<p>98.9% compliance with scheduled visits for sportsfield mowing.</p> <p>Sportsfields inspected and maintained as per Parks and Reserves Risk Management Procedure. 73% compliant for Quarter. (Dec to Feb) due to reduced performance in December.</p>

<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>3. SKATEPARK MAINTENANCE PROGRAM</i></b>			
Regularly service our skateparks to be fit for use.	100% compliance with servicing and quality presentation requirements. All skateparks inspected and repaired as per the Parks and Reserves Risk Management Procedure.	CS	Skateparks updated as per Parks & Reserves Risk Management Procedure. 86% compliant for Quarter 3.
<b><i>4. BMX TRACK MAINTENANCE PROGRAM</i></b>			
Regularly service our BMX tracks to be fit for use	100% compliance with servicing and quality presentation requirements. All BMX tracks inspected and repaired as per the Parks and Reserves Risk Management Procedure.	CS	BMX inspected 4 times per annum as per Parks & Reserves Risk Management Procedure. 112% compliant for Quarter 3.

<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>Objective: 4.2 LIFESTYLE - to foster a diversity of educational, cultural, social and leisure activities to enrich the lifestyle of residents and visitors.</b>			
<b>Strategy: 4.2.8 Increase the participation levels of community involvement in physical activity through the provision of accessible range of opportunities for all age groups and abilities</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. RECREATION PLANNING - SPORTS FIELDS &amp; FACILITIES</i></b>			
Undertake planning for the provision of outdoor sporting facilities	Planning work undertaken across a range of facility types in line with user needs and funding availability	SP	Comments have been received from the relevant groups (Clubs, CCB's, Schools) and feedback is to be presented to Sports Board in May 2008.

<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>Objective: 4.2 LIFESTYLE - to foster a diversity of educational, cultural, social and leisure activities to enrich the lifestyle of residents and visitors.</b>			
<b>Strategy: 4.2.9 Co-ordinate and develop facilities and services which support community involvement in physical activity in all weather conditions</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. RECREATION PLANNING - INDOOR SPORTS</i></b>			
Planning, design and development of indoor facilities which offer a variety of programs and activities for all age groups.	Develop a strategic plan for the provision of the Northern Leisure Centre	SP	A Consultant's brief for the Project Management of the Strategic Provision of certain key Community & Recreation facilities has been sent out to prospective companies. Information for site analysis will then be passed onto successful consultant.
	Undertake planning for other facilities to meet user needs and funding availability.	SP	Council endorsed PCYC as preferred proponent for the development and operation of the Centre. Consultants brief for the project management of the Strategic provision of certain key Community & Recreation facilities has been sent out.

<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>Objective: 4.2 LIFESTYLE - to foster a diversity of educational, cultural, social and leisure activities to enrich the lifestyle of residents and visitors.</b>			
<b>Strategy: 4.2.10 Develop and implement Plans of Management to guide future use of key public open space areas</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. RECREATION PLANNING - PLANS OF MANAGEMENT</i></b>			
Review Generic Plans of Management and develop action plans for Showground Plans of Management	Action Plan developed for future improvements by June 2008	SP	Nowra Plan of Management adopted. Milton POM 80% completed.
	Review Generic Plan of Management for "Sporting Fields" by June 2008	SP	A new list of sites has been established to be included in the Generic POM document.

<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>Objective: 4.2 LIFESTYLE - to foster a diversity of educational, cultural, social and leisure activities to enrich the lifestyle of residents and visitors.</b>			
<b>Strategy: 4.2.11 Provide the community with services/ opportunities to reflect and remember deceased persons in an appropriate manner</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. CEMETERY &amp; CREMATORIUM SERVICES</i></b>			
Provide a diverse range of services to meet the health, education, cultural and leisure needs of the community	Provide the community with services/opportunities to reflect and remember deceased persons in an appropriate manner. Provide a variety of memorial options to meet a range of needs	CS	<p>An online booking diary is being experimented with. The objective is to get funeral directors and staff to co-ordinate funeral service bookings online.</p> <p>Enhancements to the website have continued. This includes providing links from individual cemetery pages to the respective Google Map which is proving popular.</p> <p>The New Chapel Wall Memorial Garden was opened to the public.</p>

<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>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.</b>			
<b>Strategy: 4.3.1 Develop and provide programs and services to improve the health and amenity of the community.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. WALKING TRACK MAINTENANCE PROGRAM</i></b>			
Regularly service our walking tracks to be fit for use.	100% compliance with servicing and quality presentation requirements. All walking tracks inspected and repaired as per the Parks and Reserves Risk Management Procedure.	CS	<p>Mahogany Creek track work programmed.</p> <p>Bomaderry Creek track programmed.</p> <p>Bens Walk programmed.</p> <p>Crookhaven Lighthouse programmed.</p> <p>All walking tracks inspected and maintained as per Parks &amp; Reserves Risk Management Procedure. 73% compliant for Quarter.</p>
<b><i>2. SUPPORTIVE COMMUNITIES - ACCESS</i></b>			
Communities in the Shoalhaven are supported by equitable access to services and facilities that support their needs.	Health promotion	CS	<p>* Mobi Mat installed in fourth location.</p> <p>* Support and update to Seniors Physical Activities Booklet and Seniors Activities Booklet.</p> <p>* Shoalhaven Childhood Obesity network supported in their information stall at Nowra Show.</p>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<ul style="list-style-type: none"> <li>* The East Nowra "Health And New Directions (HANDS) supported.</li> <li>* Staff attend Shoalhaven Suicide &amp; Prevention Network.</li> <li>* Member of the Aboriginal Child Sexual Assault Taskforce in conjunction with DAA, DoCs, SCAMS, Police and other Aboriginal community organisations.</li> </ul>
<b>3. IMMUNISATION</b>			
Provide an effective and efficient immunisation service and promote childhood immunisation in conjunction with State and Federal health agencies	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	93% of children in the Shoalhaven aged 24 to <27 months are fully immunised which is consistent with the previous quarter and a NSW average of 93% according to the Australian Childhood Immunisation Register (ACIR).



<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>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.</b>			
<b>Strategy: 4.3.2 Prepare and implement a strategy for public safety.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. PARKS &amp; RESERVES RISK MANAGEMENT PROCEDURE</i></b>			
Implement procedure by carrying out regular and detailed inspections of infrastructure	All parks infrastructure inspected and serviced as per Parks and Reserves Risk Management Procedure	CS	All completed 100%.  95% compliant.  Cams/orders for 5% defects issued.
<b><i>2. ROADS RISK MANAGEMENT PROCEDURES</i></b>			
Implement procedure by carrying out regular and detailed inspections of infrastructure	All roads infrastructure inspected and serviced as per Roads Risk Management Procedures	CS	All risk inspections were completed in accordance with the Risk Management Procedures for: <ul style="list-style-type: none"> <li>- Arterial Roads</li> <li>- Collector Roads</li> <li>- Local Roads</li> <li>- Unsealed Collector</li> <li>- Unsealed Local</li> </ul> Risk management repair target dates met to date (%): <ul style="list-style-type: none"> <li>- Arterial Roads 31%</li> <li>- Collector Roads 60%</li> <li>- Local Roads 73%</li> <li>- Unsealed Collector 100%</li> <li>- Unsealed Local 100%</li> </ul>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>3. COHESIVE COMMUNITIES - COMMUNITY SAFETY PLAN</b>			
Communities in the Shoalhaven are connected and inclusive and collectively able to celebrate community diversity in a safe and unified environment	Implementation of activities involving community safety. Promotion and implementation of Shoalhaven Community Safety Plan.	CS	<ul style="list-style-type: none"> <li>* Involvement with Shoalhaven and Regional Access Committees.</li> <li>* The Community Development team continued to meet regularly with the Local Area Command police.</li> <li>* Community Development team and members of local community attended meeting with representatives from the Attorney General's Department regarding updating the Community Safety Plan.</li> <li>* Continued support for Youth Community Radio Programs.</li> <li>* Member of NSW Police Shoalhaven Local Area Command Aboriginal Consultative Committee, Nimbil Program Committee member.</li> <li>* Attended meetings to arrange a Safer by Design Audit by NSW Police with Jerrinja Local Aboriginal Land Council at Roseby Park community.</li> </ul>

<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>Objective: 4.4 COMMUNITY INFRASTRUCTURE (FACILITIES) - to establish and manage assets to meet community needs.</b>			
<b>Strategy: 4.4.3 Maintain and develop the Cemetery sites to a high standard</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. CEMETERIES &amp; CREMATORIUM</i></b>			
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>Maintenance schedules for all cemeteries were generally maintained, despite staffing shortages, a higher than usual number of burials and wet weather.</p> <p>A new memorial garden called the "Chapel Walk", which offers medium to high price memorial spaces, has been opened to the public.</p> <p>Work is progressing on Segment 7, which will be opened to burials in Q4.</p>

<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>Objective: 4.4 COMMUNITY INFRASTRUCTURE (FACILITIES) - to establish and manage assets to meet community needs.</b>			
<b>Strategy: 4.4.4 Implement Annual Capital and Maintenance Works Programs.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. IMPROVED LIBRARY FACILITIES</i></b>			
Continue to improve library buildings to meet community needs	Implement the works program to enhance access and facilities in library buildings	CS	Public amenities and Local Studies Room painted at Nowra  Front steps regouted at Nowra Library  Emergency Lighting tested at Nowra Library  Airconditioning replaced in the Library Meeting Room
<b><i>2. CAPITAL WORKS PROGRAM - ACHIEVED</i></b>			
Achieve implementation of the Capital Works Program within agreed timeframes	Percentage of projects achieving agreed timeframes	CS	94% of Capital Works Program projects being undertaken by Project Delivery Section are meeting, or are ahead of, agreed timeframes.
<b><i>3. CAPITAL WORKS PROGRAM - IMPLEMENTED</i></b>			
Fully implement the Annual Capital Works Program	Report on the projects in each program that are complete or in progress	CS	Works Completed in Quarter 2: - River Road Footpath - Paradise Beach Rd Footpath - Kerry St Footpath - Stage 2 - Kerry St Streetscape - Stage 1 - Ada Street Drainage - Tomerong Hall entrance & drainage - Falls Road Sealing (LCS) - Bolong Rd Rehab (at Berrys Bay)
			- Emmett St Callala Bay,

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>drainage swale in roadway</p> <ul style="list-style-type: none"> <li>- Davenport St Shoalhaven Heads, Safety Around Schools project</li> </ul> <p>Works in Progress at 31 March 2008:</p> <ul style="list-style-type: none"> <li>- Mitchell Pde Cycleway</li> <li>- Murramarrang Rd Rehab</li> <li>- Fairfax Rd Upgrade &amp; Seal</li> <li>- Turpentine Rd - Ch 0.5 to 2.3km upgrade &amp; seal</li> <li>- Broughton Vale Rd - upgrade &amp; seal.</li> <li>- Alexandra St Berry - drainage pipeline</li> <li>- Osborne St - Safety Around Schools Projects</li> <li>- Graham St - LATM</li> <li>- Graham St - pathway replacement.</li> </ul>
<b>4. MAINTENANCE WORKS PROGRAM - PARKS</b>			
Fully implement the Annual Parks Minor Improvement Works Program to preserve & enhance park assets.	Report number of parks minor improvement projects completed compared to total projects for the year.	CS	<p>Projects completed include:</p> <p>Memorial Seats installed Callala Bay, Moona Moona Creek.</p> <p>Shelters installed over BBQ at Errol Bond Reserve, Sussex Inlet.</p> <p>Pathway Wheelchair Access finished at Tilbury Cove.</p> <p>Anzac Park Berry, electrical upgrade completed.</p> <p>Huskisson signs complete.</p>
			Proposed projects include:

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			<p>Surrounding path at Burrill Lake Lions Playground estimating costs and volunteer availability for June finish.</p> <p>Improvements at Sullivan Street Park to occur in new financial year. This was a back-up program if funds were available. Other priorities were funded i.e. Camp quality shelter and seat.</p> <p>Paringa seats programmed May/June.</p> <p>Bomaderry Creek seat May/June. All materials in store.</p>
<b>5. MAINTENANCE WORKS PROGRAM - ROADS</b>			
Fully implement the Annual Road Maintenance Works Program to preserve & enhance road pavements.	Bitumen Resealing, Gravel Resheeting. Low Cost & Sacrificial Sealing Programs report kms completed compared to total kms funded for the year	CS	<p>Bitumen Resealing:</p> <ul style="list-style-type: none"> <li>- Completed 15.8km</li> <li>- Funded 25.2km</li> </ul> <p>Gravel Resheeting:</p> <ul style="list-style-type: none"> <li>- Completed 11.6km</li> <li>- Funded 16.8km</li> </ul> <p>Low Cost Sealing:</p> <ul style="list-style-type: none"> <li>- Completed 1.8km</li> <li>- Funded 2.4km</li> </ul> <p>Sacrificial Sealing</p> <ul style="list-style-type: none"> <li>- Completed 4.4km</li> <li>- Funded 7.24km</li> </ul>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
<b>6. MAINTENANCE WORKS PROGRAM - BUILDING &amp; STRUCTURES</b>			
Fully implement the Buildings & Structures annual maintenance works program to repair identified, priority defects	Report number of buildings & structural repair jobs completed compared to total jobs for the year - for bridges, community buildings, commercial buildings, libraries, depots, parks buildings, parks structures & trails, preschools, public amenities, public halls, residential buildings, RFS buildings, surf clubs, bus shelters, flood mitigation structures, waterway facilities	CS	<p>Bridges:</p> <ul style="list-style-type: none"> <li>- Completed jobs = 11</li> <li>- Total jobs = 26</li> </ul> <p>Community Buildings:</p> <ul style="list-style-type: none"> <li>- Completed jobs = 30</li> <li>- Total jobs = 37</li> </ul> <p>Commercial Buildings:</p> <ul style="list-style-type: none"> <li>- Completed jobs = 23</li> <li>- Total jobs = 54</li> </ul> <p>Libraries:</p> <ul style="list-style-type: none"> <li>- Completed jobs = 4</li> <li>- Total jobs = 5</li> </ul> <p>Depots:</p> <ul style="list-style-type: none"> <li>- Completed jobs = 28</li> <li>- Total jobs = 31</li> </ul> <p>Parks Buildings:</p> <ul style="list-style-type: none"> <li>- Completed jobs = 31</li> <li>- Total jobs = 120</li> </ul> <p>Preschools:</p> <ul style="list-style-type: none"> <li>- Completed jobs = 46</li> <li>- Total jobs = 56</li> </ul> <p>Public Amenities:</p> <ul style="list-style-type: none"> <li>- Completed jobs = 26</li> <li>- Total jobs = 44</li> </ul>

Task	Performance Target & Assessment	Grp. Dir.	Statement of Progress Quarter: 3
			Public Halls: - Completed jobs = 34 - Total jobs = 47 RFS Buildings: - Completed jobs = 14 - Total jobs = 18 Surf Clubs: - Completed jobs = 9 - Total jobs = 11 Bus Shelters: - Completed jobs = 20 - Total jobs = 21 Waterway Facilities: - Completed jobs = 14 - Total jobs = 61
<b>7. MAINTENANCE WORKS PROGRAM - CUSTOMER SERVICE</b>			
Action maintenance & servicing requests from the public in accordance with "Customer Service Targets" response times	Report % of requests completed within each 'response time' category compared to targets	CS	Response within 5 days Target = 30% Actual = 41% Response within 20 days Target = 70% Actual = 67% Response within 90 days Target = 90% Actual = 89%
<b>8. MAINTENANCE WORKS PROGRAM - RISK MANAGEMENT</b>			
Inspect, record and repair defects throughout the year in accordance with adopted Risk Management Procedures.	Report number of defects recorded year to date & number of defects repaired year to date.	CS	No. of defects recorded year-to-date = 4,793 No. of defects repaired year-to-date = 4,804



<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>9. INFRASTRUCTURE PLANNING</i></b>			
Replace assets to meet community and asset maintenance requirements.	Review Asset Management Plans and prepare an Asset Replacement Strategy	SP	Waterways' Infrastructure AMP adopted. 28 out of 31 AMP's have been prepared. Consultants, GHD, continue to revise 20 Year funding needs for main asset types.
<b><i>10. INFRASTRUCTURE PLANNING 10 YEAR CAPITAL WORKS PROGRAM</i></b>			
Prepare 10 year Capital Works Program	Review Draft 10 year program with regard to: *Funding availability *Asset replacement strategy Community Consultation	SP	Draft 3 Year 2008/11 CWP has been prepared and draft 10 Year CWP will now be reviewed.

<b>Principal Activity: 4 IMPROVING COMMUNITY FACILITIES AND SERVICES</b>			
<b>Objective: 4.5 COMMUNITY INFRASTRUCTURE (FACILITIES) - to establish and manage assets to meet community needs.</b>			
<b>Strategy: 4.5.1 Assess the need and priority for the provision, replacement and maintenance of assets.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. STRATEGIC PLANNING FOR LIBRARY FACILITIES</i></b>			
Assess the priority for the replacement of Library Buildings	Planning for new library facilities	CS	The Strategic Plan was updated in 2003 by Dr David Jones, State Library Service, Building Advisory Consultant.  Plans for improved or new facilities to be included in Section 94 Plan.
<b><i>2. CORPORATE LONG TERM WORKS PROGRAM</i></b>			
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, prioritise and review a list of proposed strategic land acquisitions and disposals	AG	Registers maintained. Review of acquisitions and disposals undertaken on regular basis at Corporate property review Committee.

## PRINCIPAL ACTIVITY 5

### Providing Essential Water & Sewerage Services – Shoalhaven Water

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

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

Shoalhaven Water is recognised by its peers and the State Government as a leader in its field. Shoalhaven Water was awarded prestigious Green Globe Awards in both its water supply and sewerage business in 2006. **Shoalhaven Water is currently one of the four Best Performing Local Water Utilities in NSW.**

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

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

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

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

The NSW Department of Energy, Utilities and Sustainability, under the Water Management Act, provide the regulatory role in the management and administration of these services as provided by Local Government Water utilities. Shoalhaven Water complies with the NSW Government Best Practice Management Guidelines for Water Supply, Sewerage and Trade Waste Services in this respect.

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

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

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

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

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

The water supply system consists of 3 major dams, 4 water treatment plants, 38 service water reservoirs, 29 pumping stations and 1,500kms of mains. The system is maintained and operated by a team of professionally trained staff. The system feeds 49,093 metered connections with three major industrial customers. The Shoalhaven River is the principal water source for which Council has successfully negotiated protocols for water releases from the Sydney Catchment Authority's Tallowa Dam. This protocol has been instrumental in effectively securing the City's water supply needs for the next 30-50 years.

There are ten separate wastewater schemes, with the Conjola Regional Sewerage Scheme due for commissioning in mid-2007. The schemes currently have 224 pumping stations and 1084

km of sewer mains connecting 41,798 premises to 12 sewerage treatment plants. Innovative solutions to sewage treatment have been developed through REMS (REclaimed Water Management Scheme) which has seen reclaimed water from four wastewater treatment plants used for playing fields, golf courses and agricultural purposes.

### Strategic Issues

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

### City Plan - Objectives and Achievements

The water supply and sewerage services are provided with a holistic approach to;

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

*This includes projects such as:*

- Maintaining and upgrading sewerage schemes,

*Planning for new schemes and augmentation*

- Conjola Regional Sewerage Scheme. *(construction underway)*
- Lake Tabourie Sewerage Scheme. *(construction underway)*
- Kangaroo Valley Sewerage Scheme. *(planning underway)*
- REMS Stage 1b. *(planning underway)*
- Milton Ulladulla Pump Station Upgrades. *(construction to commence 2007/2008)*

- Water planning, management and investment to ensure water supply is maintained

*Planning for long term water supplies*

- Water pipeline construction from Bewong to Milton. *(planning underway)*
- Achieve annual maintenance programs. *(ongoing)*
- Maintain/monitor the Water Supply Agreement with the NSW Government. *(ongoing)*
- **Environmental Safeguards** – operating Shoalhaven Water in an environmentally responsible/sustainable manner for the betterment of present and future generations. Ensure a high quality of life and health to our community.
- Reduce average household water consumption from 300 kilolitres in 1993 to 250 kilolitres per year by 2004

*Achieved/Ongoing*

- **Customer Service** – Strive to understand and exceed customer expectation/satisfaction, with an emphasis on consultation and continuous improvement.
  - Monitor levels of customer service
    - Undertake regular assessment of the services provided. (*achieved*)
  - Review the outcomes of the NWI in respect of customer service
    - Implement where possible those initiatives to accord with National Standards for Urban Water Utilities. (*underway*)
- **Systems Operations** – To operate/maintain and improve the water supply and sewerage schemes in a cost effective manner.
  - Achieve operating costs below the NSW median for similar Local Government Water Utilities.
    - Maintain a 20 yr financial plan to ensure impact from charges are managed. (*ongoing*)
    - Target of less than \$20 per assessment for energy costs. (*achieved*)
    - Target of less than \$145 per assessment for operating costs. (*achieved*)

<b>Principal Activity: 5 PROVIDING ESSENTIAL WATER &amp; SEWERAGE SERVICES – SHOALHAVEN WATER</b>			
<b>Objective: 5.1 ASSET MANAGEMENT - To provide efficient and effective water/wastewater services to agreed 'Levels of Customer Service' in an equitable and commercial manner.</b>			
<b>Strategy: 5.1.1 Responsibly manage the Councils finances, resources and regulatory functions.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. MAXIMISE GRANT FUNDING OPPORTUNITIES</i></b>			
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	Tenders called for construction for Currarong Scheme. No other grants/subsidies in Quarter.
<b><i>2. STRATEGIC BUSINESS PLAN</i></b>			
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 in progress
<b><i>3. FINANCIAL PLAN</i></b>			
Maintain a 30 year Financial Plan to ensure any impact from charges is stabilised and managed	Report to Council and Regulator regarding projected typical residential bills by April 2008	SW	20 year financial plan adopted and being implemented for 07/08, information being assessed for projected typical residential bills, draft plan presented for Councillors' information.

<b>Principal Activity: 5 PROVIDING ESSENTIAL WATER &amp; SEWERAGE SERVICES – SHOALHAVEN WATER</b>			
<b>Objective: 5.1 ASSET MANAGEMENT - To provide efficient and effective water/wastewater services to agreed 'Levels of Customer Service' in an equitable and commercial manner.</b>			
<b>Strategy: 5.1.2 Ensure assets are constructed and replaced to provide facilities to deliver the quality, quantity and reliability of the levels of service</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. MILTON/ULLADULLA SEWERAGE SCHEME</i></b>			
Upgrade Sewage Treatment Plant and pump station at Ulladulla	Complete Stage 1 of 3	SW	Stage 2 designs completed. Will be tendered with Stage 1.
<b><i>2. BERRY SEWERAGE SCHEME</i></b>			
Upgrade of pump station at Berry	Complete Stage 2 of 3	SW	Construction completed on time and within budget
<b><i>3. RECLAIMED WATER MANAGEMENT - REMS</i></b>			
Complete State 1a of REMS	Construct St Georges Basin STP upgrade	SW	Will now be tendered with upgrade of Callala STP as Bomaderry still under review
<b><i>4. RECLAIMED WATER MANAGEMENT - CONNECTIONS</i></b>			
Connection of Nowra and Bomaderry into REMS	Complete design	SW	Discussions have been held with Shoalhaven Starches. Implications to REMS 1b being assessed



<b>Principal Activity: 5</b>		<b>PROVIDING ESSENTIAL WATER &amp; SEWERAGE SERVICES – SHOALHAVEN WATER</b>	
<b>Objective: 5.2</b>		<b>ENVIRONMENTAL SAFEGUARDS - To operate Shoalhaven Water in an environmentally responsible/sustainable manner for the betterment of present and future generations. To ensure a high quality of life and health to our community.</b>	
<b>Strategy: 5.2.1</b>		<b>Provide water and wastewater services that minimize environmental impact and achieves sustainable environmental outcomes</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. RECLAIMED WATER MANAGEMENT - MONITORING</i></b>			
Maintain monitoring program and consolidate operations	Provide annual report	SW	Monitoring carried out as per operational guidelines
<b><i>2. DEMAND MANAGEMENT STRATEGY</i></b>			
Ensure an effective Demand Management Strategy	Maintain average residential yearly water consumption below 230 kl/annum	SW	Average residential consumption maintained at <200KL/annum
<b><i>3. RESOURCE RE-USE - BIOSOLIDS</i></b>			
Continue to manage and explore the beneficial re-use of reclaimed water and biosolids	Explore by opportunity viable recycled water and/or re-use proposals	SW	Biosolids spread in southern Shoalhaven on dairy farm. Milton/Ulladulla reclaimed water report final draft created.
<b><i>4. RESOURCE RE-USE - MILTON ULLADULLA &amp; SUSSEX INLET AREAS</i></b>			
Complete strategy report for reuse in the Milton/Ulladulla and Sussex Inlet areas.	Complete strategy report for re-use in the Milton/Ulladulla and Sussex Inlet areas	SW	Milton/Ulladulla Strategy Report finalised. Sussex Inlet report proceeding

<b>Principal Activity: 5</b>		<b>PROVIDING ESSENTIAL WATER &amp; SEWERAGE SERVICES – SHOALHAVEN WATER</b>	
<b>Objective: 5.2</b>		<b>ENVIRONMENTAL SAFEGUARDS - To operate Shoalhaven Water in an environmentally responsible/sustainable manner for the betterment of present and future generations. To ensure a high quality of life and health to our community.</b>	
<b>Strategy: 5.2.2</b>		<b>Ensure that Council meets and embraces its ESD obligations under the Local Govt Act</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. ECOLOGICAL INTEGRITY</i></b>			
Re-use biosolids and reclaimed water for beneficial purposes	Biosolids and reclaimed water re-used per quarter	SW	390ML reclaimed water re-used  NIL tonnes biosolids re-used for agricultural purposes
<b><i>2. ECOLOGICAL VIABILITY</i></b>			
Use media campaigns to promote the efficient use of water resources	Use media campaigns to promote the efficient use of water resources	SW	The Tapstar Education program visited the local shows at Berry, Kangaroo Valley, Nowra and Milton. Advertisements in the local papers promoting rainwater tank rebates.

<b>Principal Activity: 5</b>		<b>PROVIDING ESSENTIAL WATER &amp; SEWERAGE SERVICES – SHOALHAVEN WATER</b>	
<b>Objective: 5.3</b>		<b>CUSTOMER SERVICE - Strive to understand and exceed customer expectation/satisfaction with emphasis on quality service, consultation and continuous improvement.</b>	
<b>Strategy: 5.3.1</b>		<b>Develop and provide programs and services to improve the health and amenity of the community.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. TABOURIE LAKE SEWERAGE SCHEME</i></b>			
Complete construction of Tabourie Lake Sewerage Scheme	Scheme fully operational by December 2007	SW	Construction completed
<b><i>2. DEVELOPMENT PLAN (Currarong)</i></b>			
Seek financial subsidy for construction of Currarong Sewerage Scheme	Subject to funding from the State Government to commence construction	SW	Stage 2 Approval received from State Government. Tenders called, closed 18 March 2008. Tenders currently being assessed
<b><i>3. DEVELOPMENT PLAN (Kangaroo Valley)</i></b>			
Complete Environmental Assessment for Kangaroo Valley Sewerage Scheme and seek subsidy to commence construction	Complete Environmental Assessment by August 2007 and Tender construction by June 2008	SW	Environmental Impact Statement nearing completion. Changes to Planning legislation now mean Scheme is to be assessed under Part 5 of EPA Act

<b>Principal Activity: 5</b>		<b>PROVIDING ESSENTIAL WATER &amp; SEWERAGE SERVICES – SHOALHAVEN WATER</b>	
<b>Objective: 5.3</b>		<b>CUSTOMER SERVICE - Strive to understand and exceed customer expectation/satisfaction with emphasis on quality service, consultation and continuous improvement.</b>	
<b>Strategy: 5.3.2</b>		<b>Develop a positive organisational culture focussed on using resources wisely, achieving quality customer service and seeking continuous improvement.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. CUSTOMER SERVICE</i></b>			
Implement National Water Performance Framework	Report on achievement and take appropriate action where gaps are identified.	SW	Commence implementation of MERIT customer record management program to support compilation of and audit for compliance for NWI indicators.

<b>Principal Activity: 5 PROVIDING ESSENTIAL WATER &amp; SEWERAGE SERVICES – SHOALHAVEN WATER</b>			
<b>Objective: 5.4 SYSTEMS OPERATION - To operate/maintain and improve the water supply and sewerage schemes in a cost effective manner.</b>			
<b>Strategy: 5.4.1 Effectively operate and maintain the schemes to ensure that the levels of service are delivered at the most efficient long term cost.</b>			
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. WATER SUPPLY</i></b>			
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	SW	Operating cost (YTD annualised) = \$227 per assessment, compared with 05/06 State wide median of \$280
<b><i>2. WASTEWATER</i></b>			
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	SW	Operating costs \$324 per assessment (YTD annualised) compared with 05/06 State wide median of \$290.
<b><i>3. WATER QUALITY</i></b>			
To implement and maintain a drinking water quality management system consistent with the current Australian Drinking Water Guidelines - Framework for Management of Drinking Water Quality.	Develop a drinking water quality management system	SW	Microbiological: Compliance with ADWG  E-Coli 98.1%
<b><i>4. DROUGHT ACTION PLAN</i></b>			
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	Dam storages and river flows monitored over the period. Drought Management Plan not triggered due to above average rainfall
<b><i>5. INTEGRATED WATER CYCLE MANAGEMENT</i></b>			
Implement the IWCM Plan	Report to Council	SW	IWCM to be placed on public exhibition for a period of 6 weeks from 4 April 2008. Community briefing sessions to be held 6-7 May 2008.

## PRINCIPAL ACTIVITY 6

### Operating Holiday Haven Tourist Parks

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

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

#### Strategic Issues

Council is the largest tourist park operator in NSW. The business is well managed and 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:

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

- Intelligent and effective marketing of the operation, particularly in major market areas and particular market segments.

<b>Principal Activity: 6</b>		<b>OPERATING HOLIDAY HAVEN TOURIST PARKS</b>	
<b>Objective: 6.1</b>		<b>SUCCESSFUL COMMERCIAL OPERATIONS - to successfully manage Council's commercial operations in an open and competitive manner.</b>	
<b>Strategy: 6.1.1</b>		<b>Develop a sound business plan for Holiday Haven Tourist Parks which offers value for money to customers and good returns for Council.</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. BUSINESS STRATEGY</i></b>			
Develop a separate business strategy covering the activities of the Holiday Haven Tourist Parks	Continually develop and refine the Business Plan	FC	Capital Program reviewed at end of quarter in line with Business Plan objectives.
<b><i>2. OPERATING TARGETS</i></b>			
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	Target exceeded for Tourism revenue but high expenditure given the summer timing factors has meant trading profit sits at 5.2%
	Target 65% cash flow profit	FC	YTD actual cashflow profit currently 65.7%



<b>Principal Activity: 6</b>		<b>OPERATING HOLIDAY HAVEN TOURIST PARKS</b>	
<b>Objective: 6.1</b>		<b>SUCCESSFUL COMMERCIAL OPERATIONS - to successfully manage Council's commercial operations in an open and competitive manner.</b>	
<b>Strategy: 6.1.2</b>		<b>Develop a Marketing Plan incorporating existing and potential markets</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. MARKETING PLAN</i></b>			
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	Consumer shows attended at Albury and Wagga as well as Illawarra and Sydney Caravan & Camping Show. Attendance numbers have stabilised but responses to Holiday Haven have increased.

<b>Principal Activity: 6</b>		<b>OPERATING HOLIDAY HAVEN TOURIST PARKS</b>	
<b>Objective: 6.1</b>		<b>SUCCESSFUL COMMERCIAL OPERATIONS - to successfully manage Council's commercial operations in an open and competitive manner.</b>	
<b>Strategy: 6.1.3</b>		<b>Provide industry standard visitor facilities in all Holiday Haven Tourist Parks</b>	
<b>Task</b>	<b>Performance Target &amp; Assessment</b>	<b>Grp. Dir.</b>	<b>Statement of Progress Quarter: 3</b>
<b><i>1. SPECIAL ACCESS CABINS</i></b>			
Provide suitably equipped special access cabins at a number of popular sites within the Holiday Haven Group	Review needs annually in the Cabin Strategy and list special access cabins with the relevant industry classification bodies	FC	Special Access cabin at Crookhaven heads Tourist Park to be moved to a better position in the property and some refurbishment undertaken.
<b><i>2. ACHIEVE QUALITY CUSTOMER SERVICE</i></b>			
Implement contract arrangements and training for management and staff to ensure delivery of high levels of customer service	Monitor customer feedback and implement timely responses to client suggestions, comments and complaints.	FC	Surveys undertaken of 500+ sample from summer holidays in regard to various aspects of the parks operations. Proposal prepared for trial of new pets policy.
<b><i>3. UPGRADED AMENITIES - 5 YEAR CAPITAL COST PROGRAM</i></b>			
Develop a 5 year capital costs program consistent with the Business Plan and to ensure a high standard of facilities	Development of a 5 year capital program	FC	Planning for additional 5th year capital program still in progress.