

Six Monthly Performance Report

January 2019 - June 2019





Acknowledgment to country

We acknowledge the traditional owners and custodians of this country and their continuing connection to the land through culture and community. We pay our respects to Elders past, present and future.

All Council's Corporate Planning documents can be sourced from shoalhaven.nsw.gov.au

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A smiling woman with long brown hair, wearing a bright blue button-down shirt, is shown in profile from the chest up. She is holding a book in her left hand and gesturing with her right hand. The background is a blurred indoor setting with other people and informational displays. One display in the background has the text 'Shoalhaven City Council' visible. Another display in the foreground has the text 'WHAT'S ON' visible.

Community Vision Statement

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



Collaboration

We enjoy working together to deliver for our community

Adaptability

We are ready for change and willing to embrace a new situation

Integrity

We are committed to maintain high ethics and standards

Respect

We are mindful of and care about the feelings, wishes and rights of others

Values are the fundamental beliefs of a person or organisation.

These principles guide behaviour and help organisations to determine if they are on the right path and fulfilling their goals by creating an unwavering guide for all to follow.

Shoalhaven City Council has chosen four Core Values: Council's Core Values are reflected throughout the Code of Conduct.

Our Community

Shoalhaven is unique with its spectacular natural environment, growing population and robust economy. It is a wonderful place to live, work, stay and play. From Berry to Durras, the coastal strip sustains diversity of places, people and environments.

Shoalhaven is located on the south coast of New South Wales, with the regional centre of Nowra-Bomaderry located about 160 kilometres south of Sydney. Most of the population is concentrated along the coastal fringe, which is traversed by the Princes Highway. The major centres include Nowra-Bomaderry, Milton-Ulladulla, Huskisson-Vincentia, St Georges Basin District, Culburra Beach and Sussex Inlet. The area encompasses a total land area of about 4,531 square kilometres, including substantial areas of national park, state forest, bushland, beaches and lakes. The natural amenity of the area is a strong attractor, for both new residents, holiday makers and day trippers.

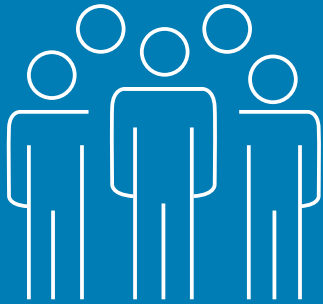
The original inhabitants of the Shoalhaven area are the Wodi Wodi, Wandandian and Murramarang Aboriginal people. European settlement dates from 1822 when land was taken up near the mouth of the Shoalhaven River.

The Shoalhaven is blessed with perhaps the most scenically beautiful landscapes on the east coast of Australia, ranging from the lush rainforests, woodlands, rocky terrain, coastal plains, farmland and floodplains. The area also has more than 165 kilometres of coastline, the longest of any local government area in NSW. The coast is very diverse in its character, with major estuaries, many coastal lakes, long wild beaches and small pocket beaches, extensive coastal dune systems, towering sandstone headlands and rugged bluffs.

The Shoalhaven population has a strong sense of community, a desire to help one another, friendly, welcoming and caring. Community involvement in Council and community activities is reflective of the large numbers attending key events being held throughout the year.

This report aims to complement the wonderful place that is the Shoalhaven and to build priorities, goals and actions that provide direction for the community and Council into the future.





Population

104,371

Median Age

48



7031

Local Business



43%

part-time workers

54%

full-time workers

40,189

Labour Force



4531kms

Land area

Australian

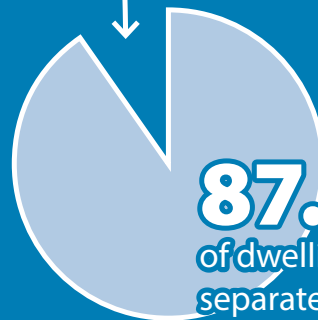
Irish

English

The three largest
ancestries in
Shoalhaven City

9.3%

of the dwellings are
medium or high density

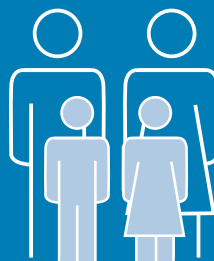


87.6%

of dwellings are
separate houses

\$5.750

Billion (GRP)
Gross Regional
Product



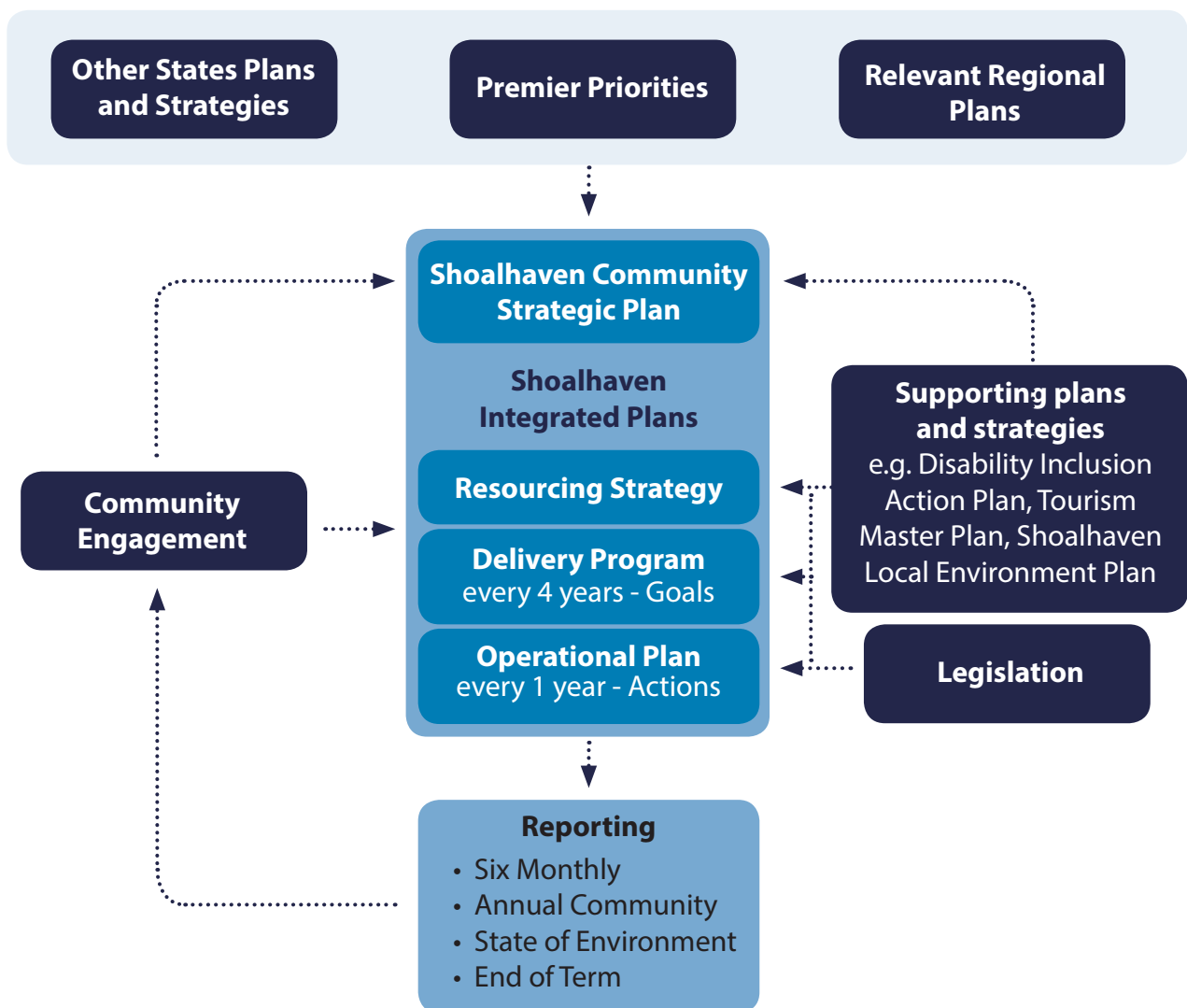
21.6%

of households are made
up of couples with children

Planning & Reporting Framework

Local councils in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 (Act) and the Local Government (General) Regulation 2005 (Regulation).

The Act and Regulation provides guidelines for councils to follow to ensure community involvement is central to the formation of strategic plans that drive council's long term planning and day to day operations. The Integrated Planning and Reporting Framework (Figure 1) is the name given to that section of the Act and Regulation that deals with Council's planning processes and the community's involvement.



(Figure 1): Intergrated Planning and Reporting Framework

Shoalhaven's Integrated Plan Structure

The Shoalhaven Integrated Plan is made up of four key components (Figure 1):

1. Shoalhaven Community Strategic Plan (CSP)
2. Delivery Program Goals
3. Operational Plan Actions, Financials, Fees & Charges, Budget
4. Council's Resourcing Strategy

The Integrated Plan is developed in conjunction with State and Regional Plans, the Resourcing Strategy, other supporting plans, Councillors, staff and community. Monitoring and adjustment is carried out through six monthly and annual reports.

The community plan for the Shoalhaven over the next ten years is captured in the Community Strategic Plan (CSP). While Council will use the plan to develop its Goals and Actions, not everything in the plan is Council's responsibility. Other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven's needs.

The Resourcing Strategy is critical to the successful development and completion of the Plan's Actions. It is used to address the budget needs through the Long Term Financial Plan, assets required through the Asset Plan and Council's workforce through the workforce plan.

The four-year Delivery Program Goals are Council's response to the Community Strategic Plan. The Goals are developed in conjunction with its Resourcing Strategy, supporting plans and legislation.

The one-year Operational Plan Actions details what will be completed over the next 12 months to address the Delivery Program Goals. Budget, staff resources and assets are allocated to ensure the Actions are undertaken.

This report provides an overview of Council's highlights and achievements over the past six months.





Performance Overview

Our performance displayed through our Key Themes
These are outlined in the following sections.



**Resilient, Safe and
Inclusive Communities**



**Sustainable, Liveable
Environments**



**Prosperous
Communities**



**Responsible
Governance**



Resilient, safe & inclusive communities

Our Performance for the last 6 months

19,800

Shoalhaven Entertainment Centre ticketed event attendance

Shoalhaven Regional Gallery attracts

12,034

guests



Parkcare volunteer hours

2,080

406,000

Aquatic centres visitors



Library users

240,500



Supporting strategies and plans

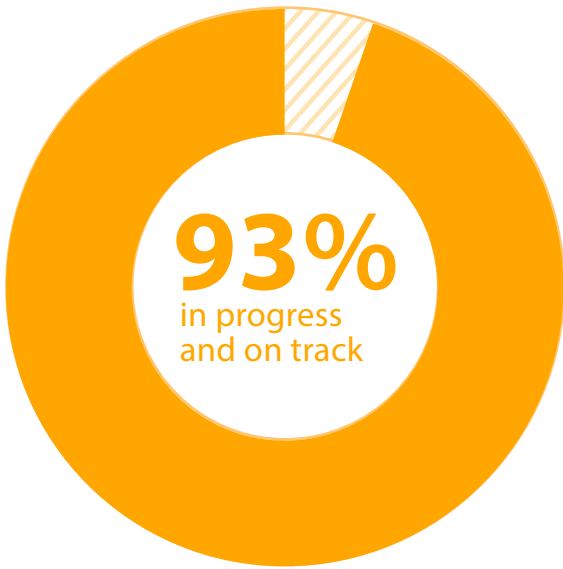
- Nowra / Bomaderry Structure Plan
- Jervis Bay Settlement Strategy
- Sussex Inlet Settlement Strategy
- Milton / Ulladulla Structure Plan
- Draft Character Statements
- Nowra Riverfront Entertainment and Leisure Precinct
- Shoalhaven Affordable Housing Strategy 2017
- Provision of Local Area BMX Circuits and Skate Parks Policy
- Waste Management Strategy
- Developing Public Art - Themes and Sense of Place
- Community Infrastructure Strategic Plan 2017-2036
- Shoalhaven Libraries Strategic Plan 2021
- Arts Centre Strategic Plan 2020
- Arts Board Strategic Plan 2017-2021
- Sports Board Strategic Plan

Highlights

- Adopted new Strategic Planning Works Program for 2019/2020, released the Shoalhaven Growth Management Strategy Discussion paper for initial community comment and finalised the Shoalhaven Riverfront Masterplan and several significant amendments to the Shoalhaven Development Control Plan 2014.
- Kangaroo Valley RFS extension, Kioloa Station RFS extension, IEMC Pad Mount transformer , Boughton Vale Berry Station DA civil works.
- Shoalhaven Local Heritage Assistance Fund Program was run during the 2018/2019 year and contributed funding assistance to eight (8) heritage items within the City. The funded works included a range of small heritage projects including general maintenance, adaptive reuse, or sympathetic alterations/additions to heritage items, with a total value of the works assisted being just over \$100,000.
- Water and sewer schemes continue to be well maintained and outputs comply with the Australian Drinking Water Guidelines and environmental protection licences.
- New Bomaderry Sewage Treatment Plant handed over to Council for operation.
- Completion of Shoalhaven River Flood Levee restoration project.





Progress Snapshot








Progress Key




✓ On Track
⏸ On Hold
! Needs Attention




Goal	Description	Status	Comment	Responsible Manager
1.1.01	Undertake to prevent, prepare for, respond to and recover from natural disasters	✓	<ul style="list-style-type: none"> Implementation of the annual bushfire mitigation program. Completion of Shoalhaven River Flood Levee restoration project Commenced SMART Cities program for monitoring estuary entrances for flood mitigation Commenced Flood Risks Management Plan/Studies for Millards Creek, Currarong Creek, St Georges basin and Lower Shoalhaven River Ongoing river and lake level monitoring through Environment network of monitoring equipment. 	Environmental Services Manager

Goal	Description	Status	Comment	Responsible Manager
1.1.02	Support communities to become safer and stronger through positive and effective planning, partnerships and programs		Community Development have delivered a number of community events including projects that align with Council's Crime Prevention Plan. Staff have met with Interagencies on a number of issues that affect the Shoalhaven. Funding has been secured through the Safer Communities program for delivery of safety and CCTV around the Shoalhaven river foreshore and ongoing works in Nowra CBD and Sanctuary Point. Funds have also been secured to deliver training to internal and external stakeholders.	Recreation, Community & Culture - Section Manager
1.1.03	Develop plans and strategies which help to create an inclusive, caring and accessible community		Staff actively work with the Access and Inclusion Advisory Group to advocate for access throughout the region. This group play a vital role in assisting Council to include mixed ability access into strategic planning and operational project delivery. The Community Development Team continue to work with various organisations to support advocacy and inclusion in the region including the upcoming Festival of Ability.	Recreation, Community & Culture - Section Manager

Goal	Description	Status	Comment	Responsible Manager
1.1.04	Provide solid waste and recycling collection, resource recovery and landfilling		<p>Waste Services have continued to provide an efficient and effective kerbside waste and recycling collection service to the community over the year despite the impact of international pressures on recycling.</p> <p>The Shoalhaven community now has access to disposal of household problem waste with the installation of CRCs (Community Recycling Centres) at all 10 recycling and waste transfer facilities.</p> <p>A very successful Waste and Environment Expo held at the Entertainment Centre raised community awareness of recycling, recyclable products and sustainable living.</p>	Works and Services Section Manager
1.1.05	Develop plans which will enable a variety of housing options to be provided to the community and helps to connect people and places		<p>Strategic Planning Works Program 2018-2019 outcomes considered by Council in June 2019.</p> <p>Outcomes achieved during this period include:</p> <ul style="list-style-type: none"> • Growth Management Strategy Discussion Paper - released. • Low Density Residential DCP Review - adopted for exhibition. • Shoalhaven Riverfront Masterplan - adopted. • Affordable Housing Strategy implementation - range of advocacy undertaken. <p>New Strategic Planning Works Program for 2019/2020 adopted.</p> <p>Medium Density DCP Review - finalised.</p>	Section Manager - Strategic Planning

Goal	Description	Status	Comment	Responsible Manager
1.1.06	Use Council's regulatory powers and government legislation to enhance community safety		<ul style="list-style-type: none"> For the 2018/2019 financial year, the Team received 835 complaints and were able to complete 286. There were 549 complaints ongoing at 30/06/2019. Environmental Services regulatory activities ongoing including environmental health, environmental protection, onsite sewage management and weed biosecurity. Erosion and sediment control compliance on development sites, illegal vegetation clearing, onsite sewage management (more than 7,500 systems) and air pollution (wood smoke). More than 1800 investigations and inspections completed. 	Section Manager - Building and Compliance Services
1.1.07	Continue to maintain and improve emergency service facilities		Kangaroo Valley and Kioloa Station rebuilds completed. The Integrated Emergency Management Centre electricity pad mount was completed and the DA process for the new Berry-Broughton Vale station has been submitted.	Technical Services - Section Manager
1.2.01	Bring the Arts to the community		Regular meetings of the Arts Board ensure ongoing engagement with the sector, support for events and operational delivery of a performing arts season at the Shoalhaven Entertainment Centre and a full exhibition calendar at the Shoalhaven Regional Gallery ensure arts are delivered to our region throughout the year.	Recreation, Community & Culture - Section Manager

Goal	Description	Status	Comment	Responsible Manager
1.2.02	Provide cultural facilities that meet the needs of the community		The Entertainment Centre has had a successful last quarter - offering a broad range of shows and public programs to support and compliment the 2018 season. In addition staff have strengthened relationships with community performing arts organisations, providing support and assistance to many local organisations, as well as hosting a number of dinner functions and school formals. The Shoalhaven Regional Gallery continues to impress with a number of nationally significant exhibitions, and a broad range of public and education programs being offered to compliment the exhibitions, including artist talks - In Conversation and workshops. Shoalhaven Libraries remain a much valued service, with mobile library services actively operating throughout the region as well as playing a vital role in community events like the Shoalhaven Readers & Writers Festival.	Recreation, Community & Culture - Section Manager
1.2.03	Recognise and protect our cultural heritage		Various heritage related projects undertaken in accordance with the Strategic Planning Works Program including: <ul style="list-style-type: none"> • Annual Local Heritage Grants scheme 2018/2019 run • Berry Heritage investigations • Nowra CBD Fringe Medium Density Planning Proposal • Heritage Housekeeping Planning Proposal 	Section Manager - Strategic Planning
1.3.01	Undertake maintenance and enhancements of Council parks and sporting fields		<ul style="list-style-type: none"> • Expenditure on target. • Expenditure for the 18/19 financial year was 99.8 % of budget • Recorded complaints have declined. • 17/18 1905 complaints 99% complete • 18/19 1542 complaints 97% complete 	Works and Services Section Manager

Goal	Description	Status	Comment	Responsible Manager
1.3.02	Provide recreation and leisure facilities to meet community needs		<p>Council staff have delivered enhanced sporting facilities through top dressing, weed eradication, drainage and irrigation. The illuminator floodlighting control system is being progressively rolled out.</p> <p>Swim and Fitness continue to provide a broad range of quality services and is registered with the Active Kids program for provision of learn to swim programs. Planning is well advanced for the introduction of a 24 hours gym at Ulladulla Leisure Centre. The Shoalhaven Indoor Sports Centre continues to be delivered with opening scheduled in November 2019.</p>	Recreation, Community & Culture - Section Manager
1.3.03	Plan, manage and provide for the social and recreational infrastructure needs of the community to ensure access, equity and sustainability		<p>Staff have progressed a broad range of infrastructure projects throughout the Shoalhaven, through either masterplanning - Shoalhaven Community and Recreational Precinct (SCARP), or detailed design - Boongaree Nature Playspace, Artie Smith Oval, and the delivery of Shoalhaven Indoor Sports Centre.</p>	Recreation, Community & Culture - Section Manager
1.3.04	Operate and maintain the water and sewer schemes		<p>The Water and Sewer Schemes have been operator maintained as per the relevant plans.</p>	Water Operations & Maintenance - Section Manager



Sustainable, liveable environments

Our Performance

39 sports fields
maintained with
2,100

visits



Parks maintained

535



21,844 Park
visits

Length of Road
Reseal completed

22km



Length of Council
unsealed road graded

172.5 km



Road Maintenance
actions completed



9,972

Road safety
improvement
projects completed



7

Supporting strategies and plans

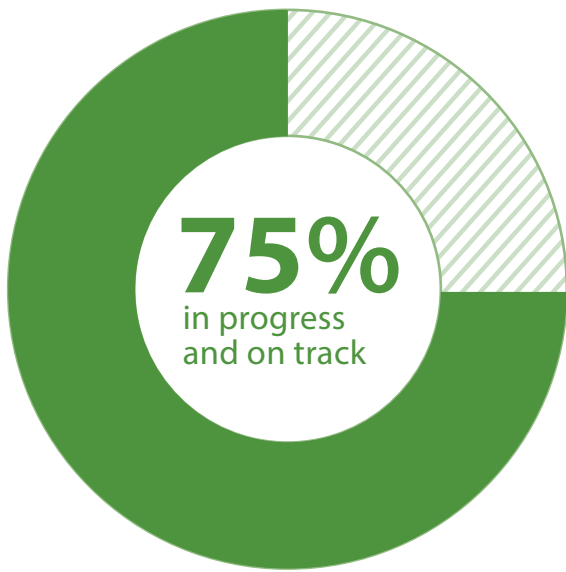
- Nowra CBD Urban Design Masterplan
- Nowra Riverfront Entertainment and Leisure Precinct
- Shoalhaven Bereavement Services – Strategic Plan 2050
- Town street tree planting strategy
- Community Infrastructure Strategic Plan 2017-2036
- Flood & Estuary Management Studies and Plans
- Coastal Management Plan
- Climate Change Adaptation Plan
- Sustainability Action Plan
- Marine Vegetation Management Plans
- Waste reduction management strategy

Highlights

- Aided local industry partners to secure implementation of upgrade to South Coast Rail Line between Bomaderry and Berry to class 1 track (works will commence in Sept/Oct 2019)
- Referral by NSW Roads & Maritime Services to Transport for NSW to develop and implement a Nowra Bomaderry Transportation Strategy in response to Council's advocacy on road congestion issues in and around Nowra identified in the Nowra Key Road Projects Strategic Review (December 2018)
- Nowra Administration Building has undertaken an exterior clean, upgrade of internal carpet area in the executive meeting rooms.
- 100% of reseal budget expended
- Several major milestones achieved including rehabilitation of Larmer Ave, Prince Edward Ave. and Woodhill Mtn Rd.
- Planning work finalised to enable the release of new residential lots in the Moss Vale Road South Urban Release area. Range of other plans progressed or adopted including Shoalhaven Riverfront Masterplan, Shoalhaven Growth Management Strategy Discussion Paper and significant amendments to the Shoalhaven Local Environmental Plan and Development Control Plan.
- All development applications are uploaded onto the DA tracking website for viewing by the community.
- Several older subdivisions have been the subject of enquiries and concerns. These include subdivisions, approved by the NSW State Government in Manyana and Narrawallee. The delivery of new housing lots in high amenity locations are highly sought after. However, there are tensions between the demand for housing in appropriate locations and the retention of bushland which is also valued by the community.
- Higher density development has been approved in existing and appropriately zoned urban areas providing additional housing choice for the community. Examples include multi-dwelling housing developments in Federation Place, North Nowra and Albatross Rd, South Nowra.
- Solar photovoltaic (PV) system installed at the Bamarang Water Treatment Plant and Berry Wastewater Treatment Plant.





Progress Snapshot











Progress Key

✓ On Track
⏸ On Hold
! Needs Attention

Goal	Description	Status	Comment	Responsible Manager
2.1.01	Advocate for improvements to regional transport linkages	✓	<ul style="list-style-type: none"> Co-ordinated Council response to Princes Highway Corridor Strategy Preparing project statements for SEATS Priority Project analysis Attended & contributed to meetings/workshops on Regional Transport Plans 	Economic Development Manager
2.1.02	Manage and maintain administrative buildings, depots, jetties & boat ramps	✓	<p>Administration Buildings and Depots:</p> <ul style="list-style-type: none"> Nowra Administration Building, has had an exterior clean and internal carpet the executive meeting rooms has been replaced. Jetties & Boat Ramps continue to be inspected on a cyclic basis, with commensurate maintenance undertaken as required. New works undertaken in this financial year included: <ul style="list-style-type: none"> Woollamia Boat Ramp upgrade Sailing club Pontoons installation 	Technical Services - Section Manager

Goal	Description	Status	Comment	Responsible Manager
2.1.03	Build and improve roads, bridges and drainage		<p>Approximately 80% of the capital budget has been spent. Expenditure details are covered off in the fourth quarter review some of the main activities include:</p> <ul style="list-style-type: none"> • 100% of the resealing budget was expended • Pavement rehabilitation on Larmer Ave. Sanctuary Point • Pavement rehabilitation on Tannery Rd Camberwarra • Pavement rehabilitation on Woodhill Mtn Rd. • Pavement rehabilitation on Victoria St. Berry • Pavement rehabilitation on Island Point Rd. • Pavement rehabilitation on Prince Edward Ave 	Works and Services Section Manager
2.1.04	Manage footpaths and cycle ways		<p>Current works programmed 18/19 \$164,000</p> <p>Osborne Street \$90,000 (addresses multiple missing links and will provide a continuous footpath link between Hyams Street and Plunkett Street)</p> <ul style="list-style-type: none"> • Corner of Bridge Road and North Street (west side of Batts Folly) \$15,000 (addresses missing link on west side will enable improved access to the traffic signals) • Village Drive Ulladulla \$15,000 (east side, addresses missing link/pinch point between Golden Wattle Drive and Timbs Street) • Berry Street south (missing link north of Bice Road to Albatross Road) \$44,000 • The capital expenditure as at the end of 18/19 financial year for footpaths in the LGA was \$3,547,204 which is 102% of budget. • The maintenance expenditure as at the end of 18/19 financial year on footpaths was \$82,000 	Technical Services - Section Manager

Goal	Description	Status	Comment	Responsible Manager
2.1.05	Manage roads, drainage and bridges		A range of minor works have been completed in accordance with the annual works program.	Technical Services - Section Manager
2.2.01	Develop land use plans which reflect community needs and ongoing population growth		<p>Range of relevant projects completed or commenced in accordance with the Strategic Planning Works Program for 2018/2019 including:</p> <ul style="list-style-type: none"> • Moss Vale Road South Urban Release Area planning finalised • Shoalhaven Growth Management Strategy Discussion Paper released • Shoalhaven Riverfront Masterplan adopted • Medium Density DCP Chapter review completed • Worroring Heights Precinct Plan adopted • Homeless Shelter Planning Proposal finalised 	Section Manager - Strategic Planning
2.2.02	Facilitate the provision of development that meets the changing needs and expectations of the community		<p>The Development Team and Ulladulla Planners, are responsible for the assessment of development applications as submitted to Council. The assessment is undertaken in accordance with the planning framework at the time with recommendations made accordingly.</p> <p>The bulk of development applications are for residential development. However the team processes a range of applications, many of which are complex and controversial. Applications which generate "significant public interest" are sometimes called into Council for a decision.</p>	Section Manager - Development Services
2.2.03	Manage development to ensure compliance with land use plans and approvals		Complaints are being investigated as they arise.	Section Manager - Building and Compliance Services

Goal	Description	Status	Comment	Responsible Manager
2.2.04	Provide strategic planning support services to the organisation		Continued to issue GIS Data Licences on behalf of the organisation. Provided graphics and mapping support internally as required.	Section Manager - Strategic Planning
2.3.01	Improve the protection of valuable natural and cultural roadside assets		The district engineers together with Council's environmental advisor have been identifying areas of natural value and cultural significance, to be incorporated into Council's asset data base, for reference by field staff when planning works.	Technical Services - Section Manager
2.3.02	Develop strategies to help to reduce Shoalhaven's carbon footprint		Continuing to investigate projects that meet the strategy.	Director Shoalhaven Water
2.3.03	Maintain and enhance the natural environment		<p>Environmental Services regulatory activities ongoing including environmental health, environmental protection, onsite sewage management and weed biosecurity.</p> <p>Development of Grey Headed Flying Fox camp management plan and implementation of grants in partnership with office of environment & Heritage (OEH)</p> <p>Commencement of citywide coastal management program scoping study. Ongoing implementation of Bushcare programs with more than 700 volunteers across the City.</p> <p>Wood smoke reduction education and media campaign commenced for the winter season.</p>	Section Manager - Environmental Services



Prosperous communities

Our Performance

Number of people employed

38,392



Major capital infrastructure investment

\$202m



Non-residential development approvals

\$62.4 m



new residential development approvals

\$180.4m



Gross regional product

\$6.09b



Yearly visitor economy worth

\$914m

Supporting strategies and plans

- Nowra CBD Urban Design Masterplan
 - Economic Development Strategy 2017-2026
 - Nowra-Bomaderry Retail Hierarchy Review
 - Destination Management Operational Plan
 - Digital Economy Sector Strategy 2012
 - Submission on freight and supply chain priorities
-

Highlights

- Range of projects completed or underway in accordance with the Strategic Planning Works Program including: Shoalhaven Riverfront Masterplan adopted, DCP Chapter G18 Streetscape Design for Town Centres finalised, supported the Nowra CBD Committee with 2019 Case Maclaim Mural and the Nowra CBD Historical Walk.
- Subdivision works on Stage 5 at the Woollamia Industrial Estate concluded to yield 11 new industrial lots. The lots were offered for sale with 6 being sold in response to this first release.
- A grant from NSW Growing Local Economies fund for \$4.5m was approved for Stage 6 of the Albatross Aviation Technology Park including the provision of a firefighting water service throughout this Defence Support precinct.
- A grant under the Australian Building Better Regions Funds was approved to undertake "Placemaking in Vincentia Village", a redevelopment of the public space in Burton St Vincentia over 2 years.
- A growth in off season visitation and the smoothing out of the traditional peaks and troughs in visitation due to successful marketing programs and event support initiatives. The Shoalhaven Visitor Economy is currently estimated at \$914 million per year (2020 target of \$1 billion).







Progress Snapshot



Progress Key

✓ On Track
⏸ On Hold
! Needs Attention

Goal	Description	Status	Comment	Responsible Manager
3.1.01	Work with business, government and other entities to build a strong and productive Shoalhaven economy	✓	Economic Development staff meet regularly with Business (43 this Qtr) and Government (25 this Qtr) as well as internally within Council (76 this Qtr).	Economic Development Manager
3.1.02	Actively pursue innovative processes and new technologies for the benefit of the Shoalhaven community	✓	Coordinating participation by Council in regional SMART project on water management including rollout of LoRaWAN infrastructure.	Economic Development Manager
3.1.03	Promote and service the Shoalhaven as a diverse tourist destination	✓	Shoalhaven Tourism successfully completed marketing programs and event support initiatives to drive off-season growth and jobs, research is showing a growth in off-season visitation and the smoothing out of the traditional peaks and troughs in visitation. Shoalhaven Tourism continue to manage visitor services in both Nowra and Ulladulla, as well as offer mobile services during peak season and flagship events.	Tourism - Section Manager

Goal	Description	Status	Comment	Responsible Manager
3.1.04	Provide tourism services for the Shoalhaven		Shoalhaven Tourism successfully manages visitor services in Nowra and Ulladulla, as well as co-ordinates the provision of mobile services throughout the region during peak periods and flagship events. A volunteer ambassador program is also administered by Shoalhaven Tourism.	Tourism - Section Manager
3.1.05	Identify individual trends and develop strategies for Holiday Haven Tourist Parks which meet business needs		Holiday Haven has achieved another year of solid growth. A program to upgrade facilities and recreation areas to meet identified demographic preferences is continuing. Website and social media platforms are evolving to enable more responsive information and better online booking experience.	Commerical Services - Section Manager
3.1.06	Make our CBDs and town centres active places		Range of projects completed or underway in accordance with the Strategic Planning Works Program 2018/2019 including: <ul style="list-style-type: none"> • Shoalhaven Riverfront Masterplan adopted • Nowra CBD Fringe Medium density precinct, Gateway determination recieved for Planning Proposal • DCP Chapter G18 Streetscape Design for Town Centres finalised • Supported the Nowra CBD Committee with 2019 Case Maclaim Mural and the Nowra CBD Historical Walk. 	Section Manager - Strategic Planning
3.1.07	Partner with industry, government and business		Strategic Planning Staff actively participated in the following NSW Government committees/taskforces: <ul style="list-style-type: none"> • Illawarra-Shoalhaven Urban Development Program Committee • Illawarra-Shoalhaven Regional Plan Coordinating/Monitoring Committee • Following projects or programs undertaken with funding from NSW Government: <ul style="list-style-type: none"> • Shoalhaven Local Heritage Assistance Fund 2018/2019 • Shoalhaven Character Assessments Report. 	Section Manager - Strategic Planning



Responsible Governance

Our Performance

247  GIPA Act
applications received

560 
Development
Applications received



628,300
Website visits



Counter service visits

9,842

45,925 
Calls to 4429 3111

Social media followers



9.6k



2.9k



1.7k

Supporting strategies and plans

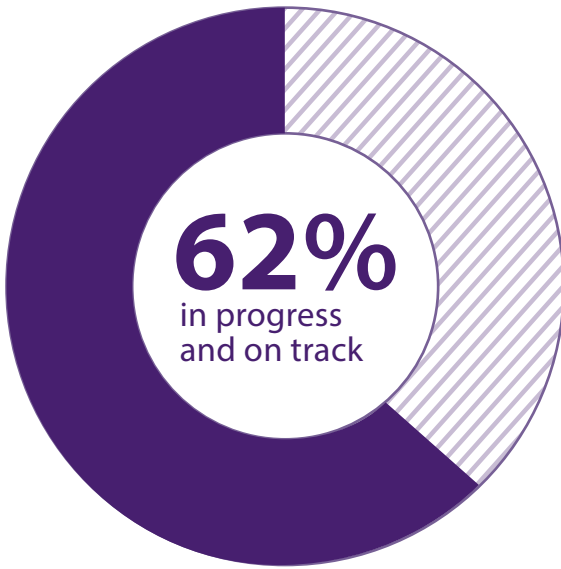
- Community Strategic Plan/Delivery Program/Operational Plan
- Management plans
- CMPs for showgrounds
- Shoalhaven Bereavement Services – Strategic Plan 2050
- Climate Change Adaptation Plan
- Sustainability Action Plan
- Creation of APZ over council owned or managed land
- IRIS Community Satisfaction Survey
- Shoalhaven Water’s servicing plans
- Waste reduction management strategy

Highlights

- Environmentally sensitive considerations have been integrated into the Shoalhaven Indoor Sports Centre (SISC) design
- Water Utility National Reporting results indicate Shoalhaven Water has the lowest typical residential water bill (\$) in Australia and comparatively the shared highest percentage of water quality compliance. Full analysis of the 166 performance indicators and Shoalhaven Water results provided to the community.
- Electric Cars; purchased 3 Hyundai Kona EV. These are full electric “zero emissions” vehicles. Council are trialling these vehicles with a view to have them in the Fleet in the future, driving innovation and reducing Councils carbon footprint. Data from the trial and user feedback will be reported every 12months within the Trial.
- Nowra sewage treatment construction completed ready for cut over of raw sewage mains.
- Bomaderry sewage treatment plant commissioned July 2019. Handed over to Council for operation
- Pipeline drilling under Shoalhaven River – pilot hole complete, reaming in progress.
- Range of formal public exhibitions undertaken regarding Planning Proposals, DCP Amendments. and Council policies. More significant community engagements and consultations undertaken regarding: Shoalhaven Growth Management Strategy Discussion Paper, Shoalhaven Contributions Plan 2019, Nowra-Bomaderry Retail Hierarchy Review and the Moss Vale Road South Urban Release Area planning package
- Exhibiting development applications in accordance with it’s Community Consultation Policy for Development Applications (Including Subdivision) and the Formulation of Development Guidelines and Policies.
- Uploading all Development Applications onto its DA Tracking website – which is accessible via Council’s web page.
- Opening of the Shoalhaven Indoor Sports Centre is imminent. The centre includes four multi sports courts (basketball to FIBA standard, netball, volleyball, futsal, badminton and others), grandstand seating, change rooms, toilets, sports office and administration areas, drug testing areas, canteen/café/kiosk, conference rooms, creche, multi-purpose rooms, control room, storerooms, off-street parking and landscaping.






Progress Snapshot














Progress Key





 On Track	 On Hold	 Needs Attention
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Goal	Description	Status	Comment	Responsible Manager
4.1.01	Provide quality customer service through the customer service unit		Front of house (Counter Services) on track but further work and resources required to transition phone centre from a switch to a true first response centre.	Human Resources, Governance & Customer Service - Section Manager
4.1.02	Provide an accessible quality Family Day Care service		Family Day Care Coordination Team continue to provide a quality service to Shoalhaven Families. A marketing review has been undertaken and the team will work on implementing some changes to brand and attraction of both children and carers in the new year. The team continue to focus on recruiting new educators which will enable the service to expand to meet local needs.	Recreation, Community & Culture - Section Manager
4.1.03	Provide sustainable burial, cremation, memorial services and cemetery maintenance to the Shoalhaven community and seek to influence policy development in the industry		Bereavement Services has completed construction of Segment 11 with new landscaping design elements to be added in the coming year. Staff have made contributions to the new Australian Standards related to monuments and development of industry guidelines by CCNSW	Commercial Services - Section Manager

Goal	Description	Status	Comment	Responsible Manager
4.1.04	Manage the delivery of infrastructure, roads, drainage and bridges		<ul style="list-style-type: none"> • Shoalhaven Indoor Sports Centre Internal fit out on track for soft opening September 2019. • Far North Collector Rd - Importation and stockpiling of embankment fill material commenced. On track for adoption of preferred alignment August 2019. Taylor's Lane optioneering in progress. • Approximately 80% of the capital roads budget has been spent. Expenditure details are covered off in the fourth quarter review some of the main activities include: <ul style="list-style-type: none"> • 100% of the resealing budget was expended • Pavement rehabilitation on Larmer Ave. Sanctuary Point • Pavement rehabilitation on Tannery Rd Cambewarra • Pavement rehabilitation on Woodhill Mtn Rd • Pavement rehabilitation on Victoria St. Berry • Pavement rehabilitation on Island Point Rd • Pavement rehabilitation on Prince Edward Ave • The bridge capital program was 77% with an expenditure of \$3,079,920. Shortfall due to design and contractual delays • Operationally the allocated budgets for maintenance came in at 103% of budget • Our drainage budget unfortunately came in at 63% of budget due to land acquisition and design issues • The bridge maintenance expenditure for the year was \$376,167 and focused on significant backlog in structural timber repairs, concrete spalling and non-destructive inspection and testing • Strategically, Councils' 10 year capital plan was adopted for the first time for the 2019-2020 financial year and onwards. Work is still underway to make this plan more comprehensive. 	Project Delivery & Contracts - Section

Goal	Description	Status	Comment	Responsible Manager
4.1.05	Deliver a full range of Council's services at Ulladulla Service Centre		The full range of Council's services continues to be delivered at the Ulladulla Service Centre.	Ulladulla Customer Service Centre - Section
4.1.06	Deliver Water and Sewerage Capital Works		<p>Bomaderry Sewage Treatment Plant (STP) has been commissioned and operating with raw sewage</p> <ul style="list-style-type: none"> • Nowra STP expected to have sewage lines cut over in August 2019 • Pilot drill for pipeline under river 100% complete. Reaming of pilot hole 30% complete • Issues require resolution. Council adopted the actions recommended in a Confidential report in June 2019. Issues resolution agreed in principle via Mediation. 	Water Asset Planning & Development - Section Manager
4.1.07	Plan for water and sewage capital work		Planning for 2019/20 Capital Works Program completed as part of budget process.	Water Asset Planning & Development - Section Manager
4.2.01	Ensure community needs and priorities are reflected within Council's IP&R framework and that legislative requirements are met		Significant improvements to the content, layout and design of documents have been undertaken to enhance community engagement and understanding.	Executive Strategy - Section Manager
4.2.02	Provide corporate services which support the progress of legal matters, corporate planning and reporting and maintains a rigorous internal audit processes		Five internal audit reports were completed in the reporting period. 33 audit recommendations and improvements were completed.	Executive Strategy - Section Manager
4.2.04	Enhance organisational diversity		<p>Council held a Forum and subsequently created the Shoalhaven Aboriginal and Youth Employment (SAYE) Network/ Working Group which includes a large number of government, employment service provider and community representatives to identify and implement projects to assist in addressing youth and aboriginal unemployment and increase participation rates in the workplace.</p> <p>The Government has now provided a facilitator to assist the group progress.</p>	Human Resources, Governance & Customer Service - Section Manager

Goal	Description	Status	Comment	Responsible Manager
4.2.05	Provide corporate services which support the operations of Council including Governance, Human Resource, Insurance/ Risk Management, Work, Health & Safety		<p>Day to day provision of services are on track. A number of key strategic initiatives have been completed or are underway such as the Remuneration Review, review of Employee Performance Review process, development of new core values and the establishment of a community forum (Shoalhaven Aboriginal and Youth Employment group) to work collaboratively to address local unemployment issues and inclusiveness of workplaces. This has necessitated re-prioritising a number of key strategic initiatives with a program of work to be confirmed once the current projects are completed.</p> <p>These include:</p> <ul style="list-style-type: none"> • Skills audit • Capability framework • Succession planning • Transition to retirement program • Mentoring program • Secondment program • Further development of Leadership Development Program • Expansion of traineeship program 	Human Resources, Governance & Customer Service - Section Manager
4.2.06	Continue to provide software and IT solutions to ensure ongoing support for operational requirements		Council systems and IT solutions are being maintained in line with relevant standards. Ongoing work is planned and performed to ensure continued standards are in a continuous improvement cycle in line with budget and resources.	Information Services - Section Manager
4.2.07	Continue to provide Financial operations		Finance continues to meet its compliance, governance and financial reporting requirements while key staff are involved with Phase 3 of the Technology One implementation.	Finance - Section Manager
4.2.08	Continue to deliver the Technology One project to provide ongoing improvements to internal Council systems and operations		The goal to implement TechnologyOne in Council is on track. In June 2019 the project has commenced testing of the Finance, HR, Payroll and Asset Management modules.	Project Manager - Corporate Systems
4.2.09	Continue to provide mechanical and fabrication services to support the operations of Council		Purchase of 3 Hyundai Kona fully electric "zero emissions" vehicles.	Works and Services Section Manager

Goal	Description	Status	Comment	Responsible Manager
4.2.10	Identify and pursue opportunities for investment in property and proactively manage Council's property portfolio to maximise returns		<ul style="list-style-type: none"> 39-43 Bridge Rd Nowra to continue its current use as unofficial overflow carparking, being an ideal site for servicing the Shoalhaven Entertainment Ctr, Council's admin building, Shoalhaven River precinct and Nowra CBD 111 Taylors Lane Cambewarra acquired for part provision of future open space identified in the Moss Vale Road South Urban Release Area. Property is able to be rented in the short term with long term subdivision development potential 50 Coomea St Bomaderry acquired for the Affordable Housing Strategy in Bomaderry. 	Commerical Services - Section Manager
4.2.11	Provide innovative & rigorous customer interaction on all Water Utility services to meet & exceed customer expectations, National standards and Shoalhaven Water Group operations		National Reporting results provided to Council and assessment of performance is in progress for business needs analysis.	Water Customer & Business Services - Section Manager
4.2.12	Use Council's regulatory functions and government legislation - Shoalhaven Water		Completed 100% of Trade waste inspections for the year.	Water Asset Planning & Development - Section Manager
4.2.13	Enhance Asset Management Capability - Shoalhaven Water		Actions from Asset Management Audit have either been completed or included in Improvement Plan.	Water Asset Planning & Development - Section Manager

Goal	Description	Status	Comment	Responsible Manager
4.3.03	Build community awareness and involvement in the natural environment		More than 700 people registered as part of Council's Bushcare Program. Get Involved pages established for Lake Conjola management, Flying Fox management in the Shoalhaven and the Draft Shoalhaven Tree Vegetation Vandalism Prevention Policy	Section Manager - Environmental Services
4.3.04	Continue to inform and consult with the community about planning and development policies and applications in accordance with legislative requirements		<p>Range of formal public exhibitions undertaken in regard to Planning Proposals, DCP Amendments and Council policies.</p> <p>More significant community engagements and consultations undertaken in regard to:</p> <ul style="list-style-type: none"> • Shoalhaven Growth Management Strategy Discussion Paper • Shoalhaven Contributions Plan 2019 • Nowra-Bomaderry Retail Hierarchy Review • Moss Vale Road South Urban Release Area planning package 	Section Manager - Strategic Planning



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