

Annual Community Report

2018 - 2019



Acknowledgment of 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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Message from the Mayor

2019 has been an impressive year for Shoalhaven City Council.

We celebrated 40 years since becoming a City, saw multiple sustainability projects completed further connecting our communities and completed significant infrastructure projects within the region.

As a community, you asked for a City that is prosperous, that sustains our environment and creates a connected hub. We have made major gains towards these goals over the past year.

After a year of construction, the Shoalhaven's largest sporting infrastructure was completed. At 5675 square metres, the new facility gives us the capacity to hold large scale international Basketball along with many other indoor sports.

I was also excited to announce the Woollamia Boat Ramp Upgrade, REMS 1B Scheme and a funding

boost to our Tourism infrastructure this year, further cementing the Shoalhaven as a prosperous City.

The Woollamia Boat Ramp upgrade will provide a greater opportunity to attract commercial businesses to the area, whilst REMS 1B will further secure our water for the future.

Forward planning to ensure our infrastructure meets the needs of visitors to the area is essential, and securing State Government grant funding for multiple tourism projects will not only benefit our visitors but also further connect our communities.

However, one of our largest achievements for the year I believe would be in sustainability. We are on track to achieve our net-zero greenhouse gas emissions target by 2050 thanks to our investments in solar energy, electric cars and LED streetlight projects.

Our sustainability efforts have been acknowledged by the National community with the

Climate Council of Australia, awarding Shoalhaven City with a Commendation at the Cities Power Partnership Awards. This acknowledgement demonstrates we are taking the right steps towards a sustainable future and we will continue to strive towards reducing our energy costs and carbon emissions into the future.

We have seen so much positive social and environmental change in the Shoalhaven this year. With projects in the pipeline providing an all-inclusive environment for our community to thrive in, we look forward to even greater outcomes for the community next year.

On behalf of my fellow Councillors, I would like to take this opportunity to thank our residents for their support over the past twelve months, and our Executive Team and staff for the delivery of the quality services they have been working towards.

Amanda Findley
Mayor



Chief Executive Officer **Message**

It is my pleasure to present Shoalhaven City Council's Annual Report for 2018/19 financial year to the community.

This is the first Annual Report presented in a new format designed to give the community transparency of outcomes, projects and targets being achieved by the Council each year.

Since my appointment in June, the organisation has had a renewed focus on customer service and improving our digital capabilities, enhancing the role that Council plays in the lives of our residents and ratepayers.

In an historic moment for the region, we celebrated 40 years of being proclaimed a city. In 1948 the seven Shires and Councils that covered the Shoalhaven District came together to form the Shoalhaven Shire, before being proclaimed Shoalhaven City in 1979. This was a significant

celebration for staff, Councillors and the community of how far our region has come in those 40 years, however, it also reminded us to look to the future.

Council has been working hard on investing in infrastructure projects that deliver positive social and recreational outcomes, whilst improving community participation in our community.

These projects include finalising the Shoalhaven Riverfront Masterplan, the opening of Parramatta Park's Learn to Ride facility in East Nowra, the introduction of a second mobile library service for the region, the installation of CCTV throughout the City and the expansion of services at Ulladulla's 24-hour gym, just to name a few.

Future planning for our city is well underway with master-planning for Bay and Basin Sporting Hub, Boongaree Nature Playspace in Berry, Bomaderry's Artie Smith Oval improvements and Ulladulla Croquet Courts.

The organisation has proved ourselves as innovators this year, with investment into renewable energy initiatives including the introduction of our electric car fleet, solar panel installation on Council assets and striving towards reducing its energy costs and carbon emission for a more sustainable future.

2019 marks the first year Council adopted a 10-year capital works program to ensure greater transparency for projects and community infrastructure planned for our towns and villages in the future.

Looking ahead, I'm confident that the next financial year will not only continue to bring exciting opportunities for our community, but it will almost certainly see Council deliver some outstanding outcomes for our residents, further cementing the Shoalhaven as a great place to live, work and play.

Stephen Dunshea
Chief Executive Officer



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 Snapshot

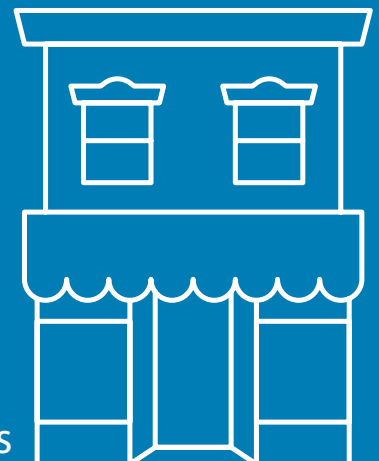


Population

104,371

Median Age

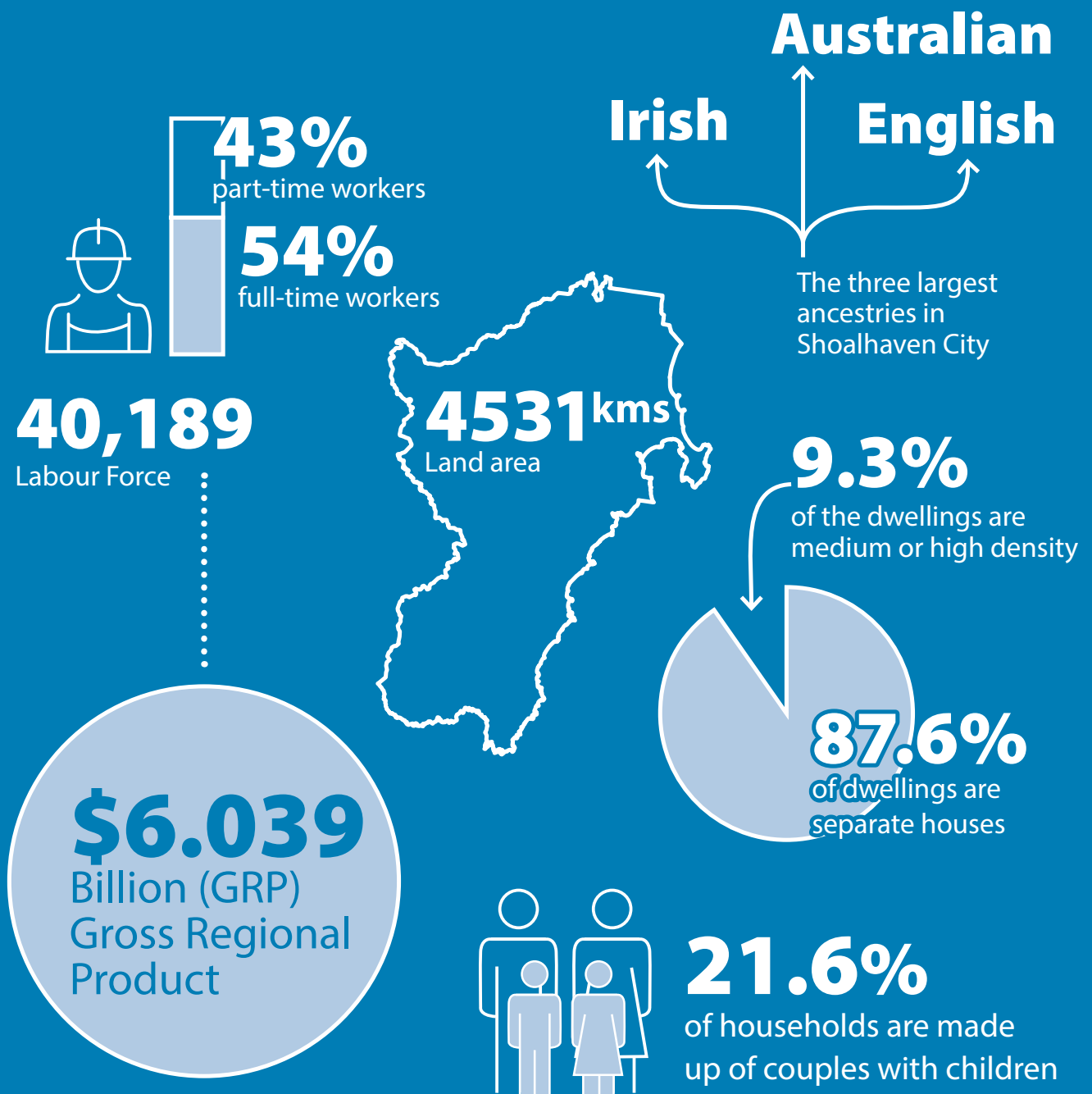
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7031
Local Business

Community Vision Statement

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



Our Councillors



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Mayor

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WARD 3

Executive & Organisational Structure





Shoalhaven's Integrated Plan Structure

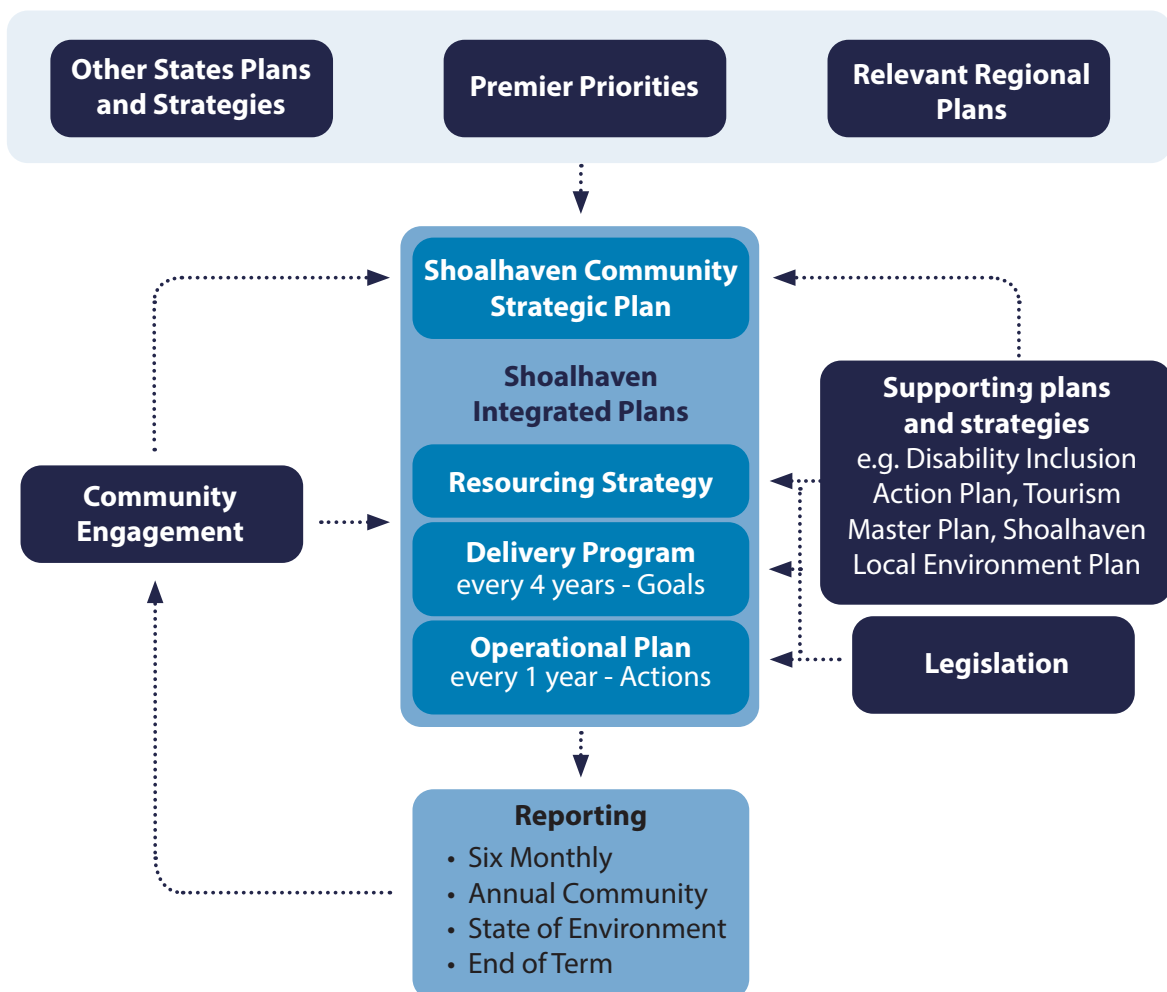
The Integrated Plan is developed in conjunction with State and Regional Plans, the Resourcing Strategy, other supporting plans, Councillors, staff and community.

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, 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 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 one-year Operational Plan Actions details what will be completed over the each 12 month period.

This report provides an overview of Council's highlights and achievements over 2018-2019.



(Figure 1): Integrated Planning and Reporting Framework

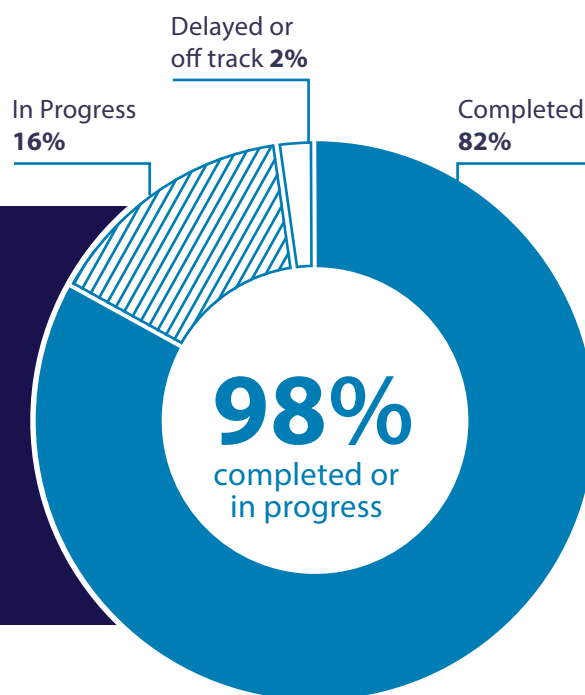
Performance Overview 2018-19

Council has achieved excellent progress throughout 2018/19 towards meeting our goals outlined in our 2017-2021 Delivery Program.

Key Highlights

- Construction of \$13.6M Shoalhaven Indoor Sports Centre with four multi sports courts, grandstand seating and conference rooms
- Commissioning the Bomaderry and Nowra sewage treatment plant upgrades and commencement of pipeline drilling to double the reclaimed water available for the irrigation of sports fields, golf courses and dairy farms
- Strengthened Council's communication and engagement processes to provide positive, factual and clear communications about our services and decisions to our community
- Completion of the Moss Vale Road South Urban Release area to provide land for an expected 950 new dwellings

The 137 actions set by Council in our 2018-19 Operational Plan represents our services, key projects and works programs. The final performance showed 98% of actions we set out to achieve are completed or in progress. Performance comments on each action are included in this report. Mandatory reporting under the Local Government Act is included as Appendix 1.



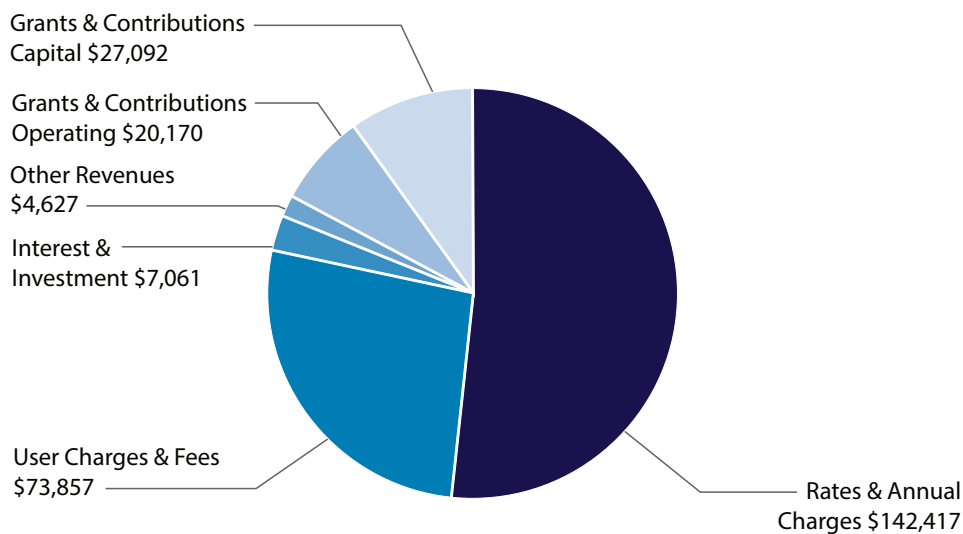
Major Capital Works

- Making the Shoalhaven safer through completion of key road projects:
 - \$1m upgrade to The Wool Road
 - \$1.5m Bolong Road upgrades and roundabout improvements
 - Improvements to Albatross Road
 - \$9.1m on Local Road Repair Program
- \$3.5m on new footpaths to improve accessibility
- Opening of the Moona Moona Creek shared user path bridge on the Round the Bay Walk
- \$500,000 upgrade to Jacob's Drive Sussex Inlet CBD
- \$738,725 received in grants towards new drainage and irrigation systems across our heavily utilised sports grounds
- Commencement of \$1.1m improvement works to public amenities
- Investment of \$5.2m across 12 Holiday Parks to increase profitability

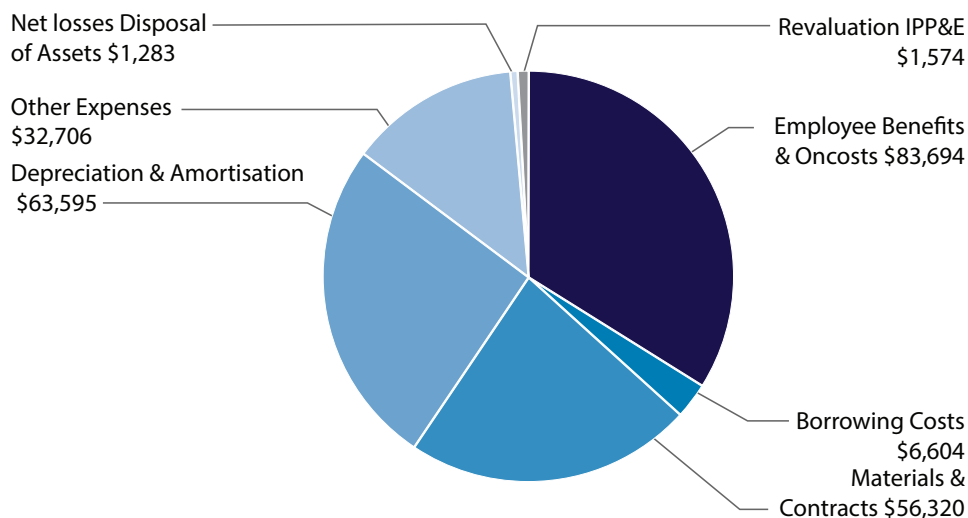


Our Financial Position

Income from continuing operations totalled \$275,224,000 in the following categories (\$,000):



Expenses from continuing operations totalled \$245,776,000 in the following categories (\$,000):



Benchmarks

As at 30 June 2019, Council exceeded all operational related benchmarks

Ratio	2018-19 Result	Industry benchmark	Met benchmark
Operating performance – how well Council contained operating expenditure within operating revenue	1.97%	>0%	✓
Own source operating revenue – measures fiscal flexibility and how much Council relies on external funding sources	81.86%	>60%	✓
Unrestricted current – indicated Council's ability to meet its short-term obligations as they fall due	2.54	>1.5	✓
Debt service cover – measures operating cash required to service debt	4X	>2X	✓
Rates, annual charges outstanding – assesses the impact of uncollected rates and annual charges on Council's liquidity	8.16%	<5.0	✓
Cash expense (months) - indicates the months Council can continue paying for its immediate expenses without additional cash inflow	9.3	>3.0	✓

Source: Audited Financial Statements as at 30 June 2019





Key Themes & Priorities

Each of the key Themes & Priorities that have been identified by the community have been allocated four-year goals & one-year actions. Highlights over the past year are included in the following sections.

Each section explains why the priority is important, what goal has been set and actions that will be taken to meet each goal. Measurements are also outlined to ensure that Council continues to be accountable for the actions and goals that have been set to meet community priorities.



Resilient, Safe and Inclusive Communities

- 1.1 Build inclusive, safe and connected communities
- 1.2 Activate communities through arts, culture and events
- 1.3 Support active, healthy liveable communities



Sustainable, Liveable Environments

- 2.1 Improve and maintain road and transport infrastructure
- 2.2 Plan and manage appropriate and sustainable development
- 2.3 Protect and showcase the natural environment



Prosperous Communities

- 3.1 Maintain and grow a robust economy with vibrant towns and villages



Responsible Governance

- 4.1 Reliable services that meet daily community needs
- 4.2 Provide advocacy and transparent leadership through effective government and administration
- 4.3 Inform and engage with the community about the decisions that affect their lives



Resilient, Safe & Inclusive Communities

Our Performance

for the last 12 months

39,597

Shoalhaven Entertainment Centre ticketed event attendance

791,500

Aquatic centres visitors

down
3%

up
23%



Virtual visits to libraries

439,326

up
11%



Library visitors

481,163



up
68%

Parkcare volunteer hours

4,163

Shoalhaven Regional Gallery attracts

29,886

guests



CCTV



Learn to Ride - Parramatta Park

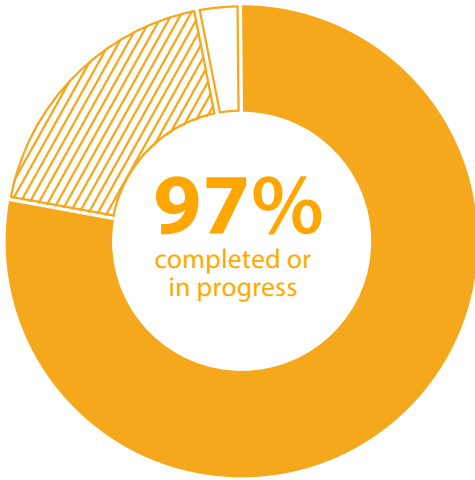


Bay & Basin Masterplan - Artist's Impression

Highlights

- Completed over \$1 million in upgrade works on Rural Fire Service buildings including the Kangaroo Valley and Kioloa Station extensions
- \$625,000 in funding secured for CCTV installations around the Shoalhaven river foreshore, Nowra CBD and Sanctuary Point
- Finalised the Shoalhaven Riverfront Masterplan and released the Shoalhaven Growth Management Strategy Discussion paper for community comment
- Opening of the Learn to Ride facility at Parramatta Park to encourage Shoalhaven's youngest residents to improve their bike riding skills
- Commenced flood studies for the Lower Shoalhaven River, Millards Creek and Currarong Creek and restoration of the Shoalhaven River Flood Levee
- Introduced a second mobile library service, achieved grant funding for Milton Library refurbishment and commenced the planning for a new Library in the Bay and Basin area
- Improved community access through 24-hour gym at the Ulladulla Leisure Centre
- Master-planning has begun for the Bay and Basin Sporting hub and detailed designs undertaken for Boongaree Nature Playspace, Artie Smith Oval and Ulladulla Croquet Courts.







Progress Snapshot



Progress Key





✓ Completed
➤ In Progress
! Delayed/Off Target





Goal	Description	Status	Comment	Responsible Manager
1.1.01 - Undertake to prevent, prepare for, respond to and recover from natural disasters				
1.1.01.1	Complete the review of the Emergency Management PLAN (EMPLAN) and continue to execute the duties of the Local Emergency Management Officer (LEMO)	✓	Review completed. Flood Mitigation & Monitoring including completion of Shoalhaven River Flood Levee restoration and SMART Cities program for monitoring estuary entrances.	Executive Strategy - Section Manager
1.1.01.2	Implement Bushfire Risk Management Strategies	✓	Implementation of the annual bushfire mitigation program.	Environmental Services - Section Manager
1.1.01.3	Undertake the upgrade and repair of fire trails on Council owned and managed land	✓	Wattle Fire Trail at Yerriyong upgrade and creek crossing completed, funded through Risk Mitigation and Resilience Program. Inspection and maintenance of other fire trails completed.	Environmental Services - Section 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				
1.1.02.1	Undertake a review of the Community Consultative Guidelines and continue to support the CCB network		The CCB network has continued to be supported by Council through regular communication updates, CCB Executive Meetings and Councillor Familiarity Tours. A number of key issues and projects have been resolved for CCBs and Council has been working collaboratively with the network to achieve outcomes for the wider community. The CCB guidelines have been reviewed and a draft prepared. This draft will undergo further consultation with CCBs, key stakeholders and the wider community in early 2020.	Executive Strategy - Section Manager
1.1.02.2	Administer the Community Grants Program to provide funding to community groups to deliver programs and activities and deliver the Arts Board Grants Program to nurture and support local arts practitioners and support public art and placemaking installation		Arts Board grant money was expended over the Public Arts and Professional Development grant programs with 4 individuals and 2 organisations benefitting.	Recreation, Community and Culture - Section Manager
1.1.02.3	Administer Community Grants Program ClubGRANTS on behalf of Clubs NSW		Council's Admin assisted ClubGRANTS program.	Recreation, Community and Culture - Section Manager
1.1.02.4	Develop an Aboriginal Advisory Committee Strategic Plan		Developed and endorsed by Council in June 2019	Recreation, Community and Culture - Section Manager
1.1.02.5	Review and update the Community safety booklet as part of the implementation of the Crime Prevention Plan		Booklet has been updated and is now available in hard copy and on the website.	Recreation, Community and Culture - Section Manager
1.1.02.6	Work collaboratively with community, government, NGOs, business and other stakeholders to deliver programs and activities that activate communities and places		Council staff have been working with: <ul style="list-style-type: none"> Mission Australia - Allowrie Cres project, Parramatta Park Youth Art project Shoalcoast Legal - Domestic Violence Morning Tea Sanctuary Point Pride - Skate park 	Recreation, Community and Culture - Section Manager





Goal	Description	Status	Comment	Responsible Manager
1.1.02.7	Deliver programs and activities to celebrate: <ul style="list-style-type: none"> • NAIDOC Week • Youth Week • Children Week • Seniors Week (subject to funding a staff position) 		Delivered successful celebrations hosting the NAIDOC awards, youth week and Seniors week with grant funding provided to assist our communities deliver of programs for Youth and Seniors.	Recreation, Community and Culture - Section Manager
1.1.02.8	Develop a strategic framework which will support the ongoing development and implementation of community- led planning processes and programs		Focus for the year has been on further enhancements and improvement to Council's Get Involved Platform and engagement framework. A number of Community Led Strategic Plans were reported to Council for information and will be considered as part of the review of the DPOP in 2020.	General Manager
1.1.03 - Develop plans and strategies which help to create an inclusive, caring and accessible community				
1.1.03.1	In partnership with Library Services, Shoalhaven Regional Gallery Art Educator will visit outlying Shoalhaven areas and deliver 4 Pop Up Art Workshops, targeting Shoalhaven Disability Services and Care organisations		Action was not undertaken due to the delay in programming the construction works at the gallery. Similar activities planned to take place during the closedown period in 2020.	Recreation, Community and Culture - Section Manager
1.1.03.2	Upgrade the Library Services website to make it more accessible and user friendly		Website updated to ensure it is current, factual and as user friendly as possible. Accessibility is an ongoing priority as a rebuild required to be formally compliant to accessibility standards, currently not scheduled in 2019/20.	Recreation, Community and Culture - Section Manager
1.1.03.3	Expand the Library Home Delivery Service to the Southern Shoalhaven through the new mobile library services van		The new mobile library services van is on the road.	Recreation, Community and Culture - Section Manager
1.1.03.4	DIAP reporting for Annual Community Report		Staff actively work with the Access and Inclusion Advisory Group and various organisations to support advocacy and inclusion in the region including the Festival of Ability.	Recreation, Community and Culture - Section Manager

Goal	Description	Status	Comment	Responsible Manager
1.1.04 - Provide solid waste and recycling collection, resource recovery and landfilling				
1.1.04.1	Implement the Waste Services Capital Works program as listed at the commencement of the financial year		The Capital Works Program has been delivered with the exception of two continuing projects. The Bioelektra Resource Recovery Facility negotiations are being finalised. The Education Centre concept has been developed and an architectural design of the concept will be presented to Council in 2020.	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				
1.1.05.1	Undertake projects in the Strategic Planning Works Program to meet community needs regarding housing and the built environment including implementing the Shoalhaven Affordable Housing Strategy		Strategic Planning Works Program delivered: <ul style="list-style-type: none"> • Growth Management Strategy Discussion Paper • Low Density Residential DCP Review - adopted • Shoalhaven Riverfront Masterplan - adopted • Affordable Housing Strategy implementation • Medium Density DCP Review finalised. • New Strategic Planning Works Program for 2019/20 adopted. 	Director Planning, Environment and Development Services
1.1.06 - Use Council's regulatory powers and government legislation to enhance community safety				
1.1.06.1	Undertake swimming pool inspections in accordance with the adopted program		Swimming pool barrier inspections undertaken in accordance with adopted program.	Building and Compliance Services - Section Manager
1.1.06.2	Provide development compliance services to the community		Currently Council has over 1,200 open complaint investigations ranging in complexity. Overall number of open investigations are increasing and review of resources required.	Building and Compliance Services - Section Manager

Goal	Description	Status	Comment	Responsible Manager
1.1.06.3	Provide ranger services that meet the needs of community and Council		Rangers Services have received, responded and completed over 1,300 requests. Education programs included participation in Environmental Expo. Shoalhaven Animal Shelter rehomed 598 animals including dogs, cats, roosters, sheep, a goat, a horse and a bird. Lifetime Animal registration drive also undertaken.	Building and Compliance Services - Section Manager
1.1.06.4	Implement strategies to ensure hygienic skin penetration procedures, hygienic public swimming pools and hygienic food preparation and handling throughout the City		<ul style="list-style-type: none"> • 760 Primary food shop inspections • 86 Semi public swimming pools conducted • 66 Skin penetration inspections conducted 	Environmental Services - Section Manager
1.1.06.5	Perform the duties required to ensure the satisfactory operation of on-site sewage management systems		<ul style="list-style-type: none"> • 1,647 inspections of on-site sewage management systems were completed. • 27% of inspections completed identified failing systems. • 1,200 approvals to operate a system of sewage management issued. 	Environmental Services - Section Manager
1.1.06.6	Renew the Asset Management Plan and continue to work with RFS in development of strategies		<p>Current AMP's are being reviewed to address Service levels and customer needs. RFS continues to develop strategic planning of new and existing facilities of the following stations:</p> <ul style="list-style-type: none"> • Shoalhaven Heads extension • Tabourie Station extension (Land Acquisition) • Broughton Vale Station (new) • Currarong Station extension • Conjola station extension • Wandandian station extension • Basin View station extension • Huskisson station extension • Beaumont station extension • Manyana Satellite garage & Main Stn alterations • Tomerong Station Alterations • Training, Logistics, SMSS Facility (TLSF) (new) 	Asset Management - Section Manager

Goal	Description	Status	Comment	Responsible Manager
1.2.01 - Bring the Arts to the community				
1.2.01.1	Deliver a diverse program of arts and arts activities that cater for audiences across the Shoalhaven and encourage engagement with arts and cultural activities to include major and touring exhibitions as well as community artist groups and exhibitions		25 diverse exhibitions and 100 public programs attracted approx 30,000 visitors resulting in record sales in the gallery shop. Regular meetings of the Arts Board ensure ongoing engagement with the sector.	Recreation, Community and Culture - Section Manager
1.2.01.2	Shoalhaven Entertainment Centre will curate and deliver an inclusive Annual Season of shows, events and public programs for 2019 reflective of our diverse community		Excellent feedback from patrons and schools on the 2019 Season. Education Season workshops have been popular with teachers and students. Outreach programs including indigenous students, attracted positive feedback and were well-attended.	Recreation, Community and Culture - Section Manager
1.2.02 - Provide cultural facilities that meet the needs of the community				
1.2.02.1	Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events		Events delivered: <ul style="list-style-type: none"> Regular children and adult events such as Shoalhaven Readers & Writers Festival. Author talks Holiday events Community group programs Mobile library services across the region 	Recreation, Community and Culture - Section Manager
1.2.02.2	Complete investigations for a District Library site at Sanctuary Point to meet the needs of the Bay and Basin community		Initial investigations of site locations undertaken. Preliminary recommendations being prepared for Council consideration by end of 2019.	Recreation, Community and Culture - Section Manager

Goal	Description	Status	Comment	Responsible Manager
1.2.03 - Recognise and protect our cultural heritage				
1.2.03.1	Undertake projects in the Strategic Planning Works Program to maintain and enhance Shoalhaven's cultural heritage, including continuing to run Council's annual local Heritage Assistance Grants		Heritage related projects undertaken: <ul style="list-style-type: none"> • Annual Local Heritage Grants scheme • Berry Heritage investigations • Nowra CBD Fringe Medium Density Planning Proposal • Heritage Houskeeping Planning Proposal 	Director Planning, Environment and Development Services
1.3.01 - Undertake maintenance and enhancements of Council parks and sporting fields				
1.3.01.1	Undertake scheduled park servicing as listed in the Maintenance Management System at the commencement of the financial year		Schedule met despite heavy mowing season resulting in a reduction of complaints recorded.	Works and Services - Section Manager
1.3.02 - Provide recreation and leisure facilities to meet community needs				
1.3.02.1	Install a new point of sale system including on-line pre-booking and payment options for swim and fitness		New online module installed and will be available with the launch of the new Swim Sport and Fitness website due to go-live in August 2019.	Recreation, Community and Culture - Section Manager
1.3.02.2	Replace and update selected exercise and fitness equipment in the gyms at Bay and Basin and Ulladulla Leisure Centres		Selected gym equipment replaced through 2018-19 Capital Works Program	Recreation, Community and 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				
1.3.03.1	Commence site investigation and master planning for: <ul style="list-style-type: none"> • Artie Smith Oval Bomaderry • Shoalhaven Athletics Track 		Site investigations including geotechnical and survey works were undertaken. User group consultation was held with Croquet, Cricket & AFL representatives. Artie Smith oval redesign has progressed to 90% complete.	Recreation, Community and Culture - Section Manager

Goal	Description	Status	Comment	Responsible Manager
1.3.03.2	Complete detailed design for: <ul style="list-style-type: none"> Playground at Berry District Park Croquet Courts at Ulladulla Sports Park 		Berry District Park is progressing with grant funding to be approved by the end of December 2020. <ul style="list-style-type: none"> The Park has officially been named "Boongaree" Council and Berry Rotary have negotiated a MOU for the park design and delivery Funding from the NSW State Government will be finalised before the end of December 2020 Detailed designs due to be completed and signed off by Rotary early 2020 Detailed design for Ulladulla Croquet Courts are completed with works due to commence in 2020.	Recreation, Community and Culture - Section Manager
1.3.03.3	Commence research and investigations to develop 'A Community Health & Wellbeing Strategy' for the Shoalhaven articulating Council's core business and creating and evaluation framework to monitor and measure community health and wellbeing		Council has been successful in winning Building Better Regions funding for preparation of the Strategy. Work to be progressed.	Recreation, Community and Culture - Section Manager
1.3.03.4	Undertake a review of the Contributions Plan		Community and Recreation provided input into the new Contributions Plan and it was adopted by Council on 2nd April 2019.	Recreation, Community and Culture - Section Manager
1.3.04 - Operate and maintain the water and sewer schemes				
1.3.04.1	Operate and Maintain the water and sewage schemes to meet statutory requirements		The Water and Sewer Schemes have been operator maintained as per the relevant plans. The statutory requirements have been met including Australian Drinking Water guidelines and Sewerage Scheme licencing.	Director Shoalhaven Water

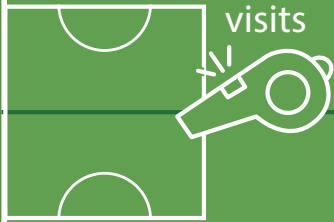


Sustainable, Liveable Environments

Our Performance

for the last 12 months

39 sports fields
maintained with
2,100
visits



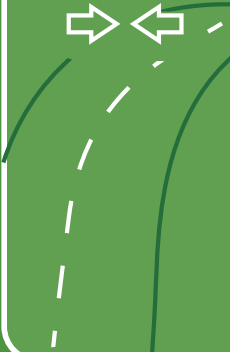
Parks maintained
535



21,844 Park
visits

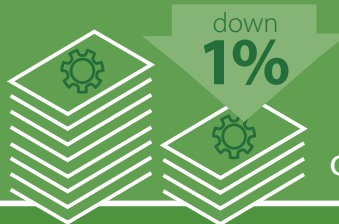
Road safety
improvement
projects completed

13



\$3.1m

spent on bridge Works



Continued reduction in
our infrastructure backlog



Solar Panels on Bamarang Water Treatment Plant



Electric Car

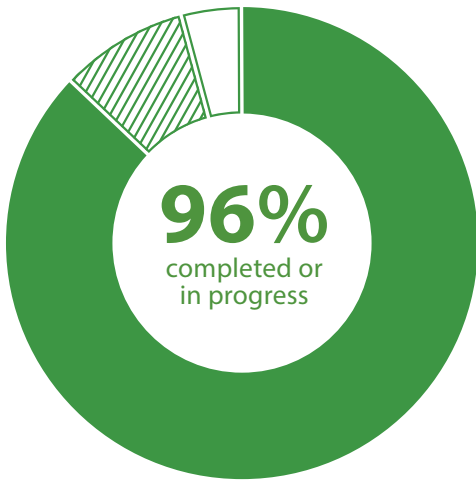


Woollamia Boat Ramp

Highlights

- Council advocated for and supported local industry partners to secure an upgrade to the Bomaderry to Berry rail corridor with works to commence late 2019
- Increased options for housing choice with higher density development overed in appropriately zoned urban areas of Federation Place, North Nowra and Albatross Rd, South Nowra
- Sustainable Energy Policy adopted setting a target of net-zero greenhouse gas emissions by 2050 and Council target for 50% renewable energy target by 2030
- Solar photovoltaic (PV) system installed at the Bamarang Water Treatment Plant and Berry Wastewater Treatment Plant now provide 17% of electricity needs saving 60 tonnes of CO2 emissions each year
- Council purchased 3 fully electric vehicles in its fleet as part of a 2-year trial
- Certification of the Coastal Zone Management Plan and commencement of foreshore restoration grant projects at River Road, Shoalhaven Heads and Bolong Road, Shoalhaven River
- \$100,000 in funding provided for 8 projects through Council's Heritage Assistance Fund
- Adopted Council's first 10-year capital works program
- Completion of \$900,000 upgrade of the Woollamia Boat Ramp with new car park and heavy-duty loading wharf being constructed in Stage 2.

Progress Snapshot










Progress Key







✔ Completed
➤ In Progress
! Delayed/Off Target






Goal	Description	Status	Comment	Responsible Manager
2.1.01 - Advocate for improvements to regional transport linkages				
2.1.01.1	Work with all levels of government and private organisations to improve Shoalhaven's transport links and continue to advocate for improvements to public transport in the Shoalhaven	✔	Co-ordinated Council response to Princes Highway Corridor Strategy Preparing project statements for SEATS Priority Project analysis Attended and contributed to meetings/workshops on Regional Transport Plans	General Manager
2.1.02 - Manage and maintain administrative buildings, depots, jetties and boat ramps				
2.1.02.1	Review asset management plans, apply for grants and program capital works	✔	Administrative buildings and depots were managed effectively in accordance with adopted budgets and two successful grants were applied for and delivered in the waterways portfolio - Shoalhaven River and Jervis Bay / Woollamia upgrades.	Asset Management - Section Manager

Goal	Description	Status	Comment	Responsible Manager
2.1.03 - Build and improve roads, bridges and drainage				
2.1.03.1	Complete the Stormwater Drainage Program as listed in the capital works program at commencement of the Financial Year		The drainage works program was completed although two projects were reallocated to the 19/20 program (Reserve Road - Basin View, Meroo Road - Bomaderry) as a result of design issues and relocation of structures on easements. Highlighted works include Aries Place - Narrawallee, Prentice Avenue - Old Erowal Bay and Elizabeth Drive - Vincentia. Replacement works brought forward include the purchase of culverts for Wheelbarrow Road, Woodburn and inspection / surveying of more drainage network to determine future programs.	Works and Services - Section Manager
2.1.03.2	Complete the Local Road Repair Program as listed in the capital works program at the commencement of the Financial Year		Pavement rehabilitation works completed on: <ul style="list-style-type: none"> • Larmer Ave, Sanctuary Point • Tannery Rd, Cambewarra • Woodhill Mountain Road, Berry • Victoria Street, Berry • Island Point Road, St Georges Basin • Prince Edward Avenue, Culburra Beach • Lake Circuit, Culburra Beach (from 18/19 FY) • St Anne Street, Nowra (from 18/19 FY) 	Works and Services - Section Manager
2.1.03.3	Implement Council's Road Risk Management Procedure by ensuring reportable defects, identified through internal inspections, are repaired with the nominated timeframes within the procedure		Council utilises an inspection and maintenance management software program which captures and reports on road conditions and monitors defects. Inspection on arterial roads are undertaken on a monthly basis and the collector roads are inspected biannually. Council monitors defect reports on a weekly basis.	Works and Services - Section Manager

Goal	Description	Status	Comment	Responsible Manager
2.1.04 - Manage footpaths and cycleways				
2.1.04.1	Develop maintenance program with the asset register and review strategies and apply for funding under safe roads, community funding program		<p>The following projects were completed and added to the asset register, thanks to grant funding under the NSW Active Transport Program.</p> <p>Bike Racks:</p> <ul style="list-style-type: none"> • Chris Creek Reserve • Sussex Inlet • Huskisson CBD • Moona Moona Creek Reserve • Wowly Creek - Callala Bay • Centre Street - Callala Beach <p>Kerb ramp improvements:</p> <ul style="list-style-type: none"> • Berry/Bice, Nowra • Worrigeer/Nowra Lane • Dalwah/Bunberra, Bomaderry • Sydney/Field, Huskisson 	Asset Management - Section Manager
2.1.05 - Manage roads, drainage and bridges				
2.1.05.1	Apply for funding under safe roads, community funding program		Preparation has occurred for Safer Roads submissions. Full details of projects delivered under these programs in Action 4.1.04.9.	Director Asset and Works
2.1.05.2	Develop maintenance program in accordance with our asset register for the renewal of roads and drainage and bridges		<p>Roads: Maintenance programs were developed with set targets met. Noteworthy achievements were the heavy patching program at Agars Lane, Hockeys Lane, Forest Road and Pine Forest Road.</p> <p>Drainage: Maintenance programs were developed and a target of 78% was met. The balance was delayed due to design complications with service authorities. Noteworthy achievements were Sussex Inlet Road and Bendalong Point (Stage 1).</p> <p>Bridges: Maintenance programs were developed with set targets met. Noteworthy achievement was Reserve Road Basin View.</p>	Director Asset and Works

Goal	Description	Status	Comment	Responsible Manager
2.2.01 - Develop land use plans which reflect community needs and ongoing population growth				
2.2.01.1	Prepare and maintain strategies and plans outlined in the Strategic Planning Works Program to support appropriate population growth or development, and environmental conservation in Shoalhaven, including reviewing the Shoalhaven Growth Management Strategy		<p>Projects completed or commenced 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 • Worrowing Heights Precinct Plan adopted • Homeless Shelter Planning Proposal finalised 	Director Planning, Environment and Development Services
2.2.02 - Facilitate the provision of development that meets the changing needs and expectations of the community				
2.2.02.1	Assess and determine development applications, modification applications, subdivision development applications and subdivision modifications within legislative timeframes and provide outcomes consistent with community expectations		Development assessment is undertaken in accordance with the planning framework. Review of template consents and standard conditions is continuing. Section 4.15 assessment report review has been completed.	Development Services - Section Manager
2.2.03 - Manage development to ensure compliance with land use plans and approvals				
2.2.03.1	Assess and determine development applications, section 96 modifications and subdivision development applications within legislative timeframes and provide outcomes consistent with community expectations		Development assessment is undertaken in accordance with the planning framework with recommendations made accordingly.	Building and Compliance Services - Section Manager
2.2.03.2	Provide investigative and compliance services to address land use planning issues		High volume of complaints range from unauthorised buildings, illegal land clearing, illegal use of premises and pollution issues. Complaints submitted outweigh the number of matters being completed with 549 matters ongoing at 30 June.	Director Planning, Environment and Development Services

Goal	Description	Status	Comment	Responsible Manager
2.2.04 - Provide strategic planning support services to the organisation				
2.2.04.1	Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community		Continued to issue GIS Data Licences including graphics and mapping support.	Director Planning, Environment and Development Services
2.3.01 - Improve the protection of valuable natural and cultural roadside assets				
2.3.01.1	Develop a register of roadsides, meet regulatory requirements, minimise risk and make the process of improving roadside environments more efficient and cost effective		Areas of natural value and cultural significance have been identified and have been incorporated into Council's Geographical Information System and this will reduce the impact of road rehabilitation on roadside environments in the future.	Asset Management - Section Manager
2.3.02 - Develop strategies to help to reduce Shoalhaven's carbon footprint				
2.3.02.1	Investigate processes and structures that will help to reduce Shoalhaven Water's carbon footprint		Bamarang Water and Berry Sewage Treatment plants solar array installations complete, providing projected 17% energy requirements ongoing.	Director Shoalhaven Water
2.3.03 - Maintain and enhance the natural environment				
2.3.03.1	Develop and implement strategies that reduce illegal dumping in the Shoalhaven		Investigations resulted in a total of 53 tonnes of dumped waste removed and disposed of by offenders. Funding secured from the EPA into 2019/20 to offset operational costs.	Building and Compliance Services - Section Manager
2.3.03.2	Increase the profile and delivery of the water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches.		Councils water quality portal allows the public to access raw water quality data for surface and ground water monitoring. Water Quality monitoring is continuing at Lake Conjola due to the Lake being closed again.	Environmental Services - Section Manager
2.3.03.3	Undertake compliance actions associated with weed and biosecurity		Biosecurity Weed Management Team has continued to meet targets set under the Weeds Action Plan 1520 with 1,850 inspections completed.	Environmental Services - Section Manager

Goal	Description	Status	Comment	Responsible Manager
2.3.03.4	Finalise the Coastal Zone Management Plan and submit to OEH		CZMP has been adopted by Council and sent to NSW Govt for certification.	Environmental Services - Section Manager
2.3.03.5	Review and implement Council's strategies for natural resources and floodplain management to maintain and enhance the natural environment		Flood Studies Commenced: Currarong, Millards Creek, Lower Shoalhaven River and St Georges Basin. Review of Lake Tabourie Entrance Management Policy substantially completed. Bushcare Action Plans reviewed. Implementation of the Collingwood Beach Dune Vegetation Trial Action Plan continues. Grants recieved for preparation of Coastal Management Programs for the Open Coast/St Georges Basin, Shoalhaven River Estuary and Lake Conjola. Coastal Management Program city-wide scoping study commenced.	Environmental Services - Section Manager
2.3.03.6	Support the Shoalhaven Bushcare Program to continue to restore and maintain natural environments		More than 5,000 volunteer hours and 35 hectares of land rehabilitated as part of the Shoalhaven Bushcare Program.	Environmental Services - Section Manager
2.3.03.7	Review and implement Asset Management Plans for coastal, flood, bushfire, walking tracks and estuary assets and include climate change risk assessment and adaptation strategies where possible		Secured partnership with NSW DPIE and NSW Public Works to develop a flood levee audit and maintenance tool in 2019/20.	Environmental Services - Section Manager
2.3.03.8	Maintain the Shoalhaven Local Environmental Plan and Development Control Plan to assist in protecting the natural environment of Shoalhaven City		Complexity of DA referrals has increased significantly since the introduction of the BC Act. Combined with staff resourcing issues there has been a significant reduction in those completed on time.	Environmental Services - Section Manager



Prosperous Communities

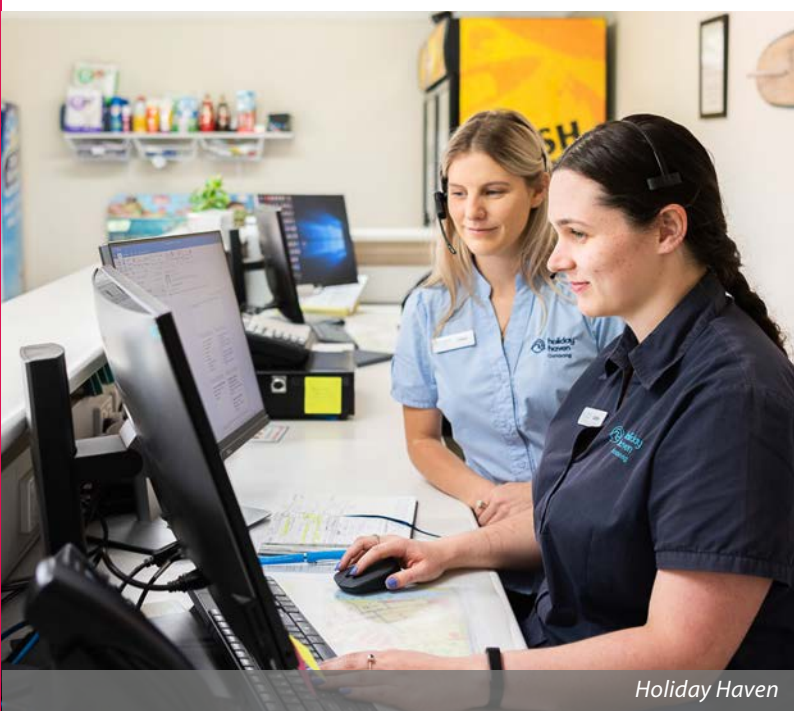
Our Performance

for the last 12 months





100 Beach Challenge



Holiday Haven



Revitalisation of Nowra CBD

Highlights

- Tourism Shoalhaven 100 Beach Challenge campaign won 1st place in the Destination Marketing Category for NSW
- Subdivision works at Woollamia Industrial Estate yielded 11 new industrial lots with 6 sold in first release
- \$4.5m grant approved for expansion of the Albatross Aviation Technology Park to create up to nine industrial lots that support the defence industries
- \$1.7m grant awarded for the redevelopment of public space in Burton Street Vincentia over the next 2 years
- Holiday Haven achieved a 5% improvement in vacancy rates through a focus on the website booking experience and social media enhancements
- Focus on the revitalisation of the Nowra CBD through development of a new Retail Strategy and historic walk
- Success in obtaining a SMART grant for storm water management across Illawarra and Shoalhaven
- Almost 30,000 people visited the Shoalhaven Regional Gallery enjoying 25 exhibitions and over 100 public programs – resulting in record sales in the gallery shop.




Progress Snapshot



Progress Key

✓ Completed
 ➤ In Progress
 ! Delayed/Off Target




Goal	Description	Status	Comment	Responsible Manager
3.1.01 - Work with business, government and other entities to build a strong and productive Shoalhaven economy				
3.1.01.1	Develop, maintain and/or enhance industry and government networks and relationships	✓	Business networks supported: <ul style="list-style-type: none"> • South Eastern Australia Transport Strategy • Illawarra Shoalhaven Joint Organisation - ED Group • Shoalhaven Defence Industry Group • Shoalhaven Professional Business Association • South Coast Beef Producers Association • Shoalhaven Career Advisors Network • Shoalhaven Business Forum 	General Manager
3.1.01.2	Maintain stocks of employment land in line with Council's employment land strategy	➤	At 30 June 9 lots available to be sold (Flinders - 7; AATP - 2) Subdivision progress: <ul style="list-style-type: none"> • Flinders - awaiting Stage 10 approval for 13 lots • Woollamia - Stage 5 construction completed, awaiting registration of 11 new lots. • Awaiting approval for Stage 5A - 6 new lots • AATP - commenced design of Stage 5 - 9 new lots 	General Manager

Goal	Description	Status	Comment	Responsible Manager
3.1.01.3	Develop and implement strategies that encourage business growth and job creation		Successful grants towards delivering new and improved infrastructure. Business growth differs across the industry sectors - range between good growth and slowing. Unemployment is at a level that could be regarded as full employment, but with under-employment.	General Manager
3.1.01.4	Focus on key outcomes relating to: transport and other related infrastructure; liveability and lifestyle; labour force capability; future economic vision as outlined in the Economic Development Strategy 2017-2026 - Productive Shoalhaven and supporting plans		Construction on Princes Highway (Berry to Bomaderry) and Albion Park Bypass continues. Shoalhaven Hospital multi-storey carpark commenced. Employment land projects progressing.	General Manager
3.1.01.5	Facilitate business training and enhance labour force capabilities		Ongoing partnerships with business training and skills training providers is maintained. Course offerings are hosted by Council's EDO, jointly promoted with a broad spectrum of attendees mainly from local SMEs.	General Manager

3.1.02 - Actively pursue innovative processes and new technologies for the benefit of the Shoalhaven community

3.1.02.1	Investigate, facilitate and develop economic development projects that meet the objectives of relevant federal and state government grants such as Smart Cities, Growing Regional Economies		<p>Successful grants include:</p> <ul style="list-style-type: none"> • Placemaking in Vincentia Village • Boongaree Park - Nature Play - Childhood Adventure Zone • Jervis Bay Active Transport Improvements - Myola • Employment land Activation • Albatross Aviation Technology Park 	General Manager
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Goal	Description	Status	Comment	Responsible Manager
3.1.03 - Promote and service the Shoalhaven as a diverse tourist destination				
3.1.03.1	Creation of a yearly marketing plan to drive tourism visitation in key source markets and yearly review of targets	✓	<ul style="list-style-type: none"> New Art and Culture brochure with 9 million PR reach A successful refresh of the Surf Shoalhaven Campaign with new videos reaching over 500K audiences via Surfing World Partnership Production of the Producer Guide with Slowfood South Coast and subsequent Foodie Goodness Campaign 	Tourism - Section Manager
3.1.03.2	Deliver an event support program to drive off season visitation to reduce seasonality of tourism employment	✓	21 events supported through the Tourism Event Support Program with a total economic impact of \$22.1M. All events occurred out of peak season resulting in increased visitation during these times, ultimately contributing to reduced seasonality of tourism employment.	Tourism - Section Manager
3.1.03.3	Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities	✓	120 events supported through the event approval process, including provision of extensive advice, event specific information, templates and links to local community groups.	Tourism - Section Manager
3.1.03.4	Advocate for and assist with strategic destination management planning including development and implementation of the 360 Sustainable Tourism Model and a Destination Management Plan to drive visitation and tourism expenditure goals of \$1b by 2020	✓	Phase one complete and Destination Management Plan successfully implemented including internal consultation and a public notification period.	Director Finance, Corporate and Community
3.1.04 - Provide tourism services for the Shoalhaven				
3.1.04.1	Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitors centers and mobile tourism services	✓	<p>Visitor services provided in Nowra and Ulladulla, and regional mobile services during peak periods. Ambassador program has grown to over 50 volunteers.</p> <p>Action plan developed to support visitor services as part of the Tourism Management Plan 2018-2023.</p>	Tourism - Section Manager

Goal	Description	Status	Comment	Responsible Manager
3.1.05 - Identify individual trends and develop strategies for Holiday Haven Tourist Parks which meet business needs				
3.1.05.1	Develop plans for capital in Holiday Parks improvement to meet the needs of clients		2018/19 Capital Works delivered in respect of amenities and recreation facilities upgrades, new pool at Ulladulla Park, identified cabins refurbished and two new safari tents constructed at Huskisson White Sands Park in accordance with the plan. The 2019/20 Capital Plan was completed for consideration in the budget deliberations.	Commercial Services - Section Manager
3.1.05.2	Undertake business development in Holiday Parks to ensure growth of revenue		Holiday Haven achieved the budget expectations of a 5.3% increase in revenue. The new website & social media platform was launched during the year resulting in an increase in online booking of 21%.	Commercial Services - Section Manager
3.1.06 - Make our CBDs and town centres active places				
3.1.06.1	Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBD's and town centres including progressing the Masterplan for the Shoalhaven River-Front Precinct		<p>Projects complete or underway include:</p> <ul style="list-style-type: none"> • Nowra CBD Historic Walk • Nowra-Bomaderry Retail Hierarchy Review • Planning Proposal - Anson Street, St.Gerorges Basin • Ulladulla CBD Building Heights Review • Shoalhaven Riverfront Masterplan adopted • Nowra CBD Fringe Medium density precinct • DCP Chapter G18 Streetscape Design • Supported the Nowra CBD Committee with 2019 Case Maclaim Mural 	Director Planning, Environment and Development Services



Responsible Governance

Our Performance

for the last 12 months

1,282

(DA) Development
Applications received



=

up
9%
Total Value of
DA's approved

\$464m

up
27%



494 GIPA Act
applications received



Counter service visits

20,076

93,381

Calls to 4429 3111



Social media followers



9.6k



2.9k



1.7k



Retail food safety



Bomaderry Sewage Treatment Plant



Best Tasting Tap Water Winner

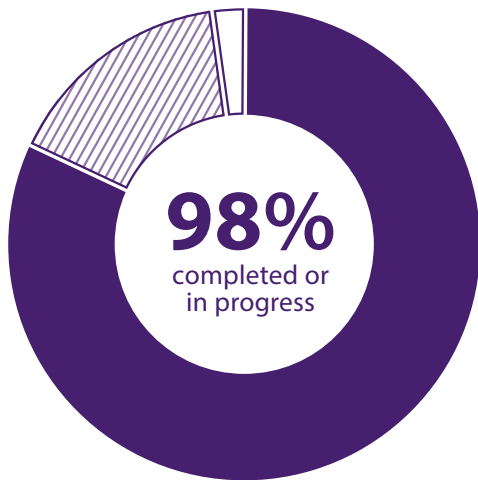
Highlights

- Key property sites acquired for future open space in Moss Vale Road South Urban release area and Affordable housing developments in Bomaderry
- Major Community consultations included: Shoalhaven Growth Management Strategy, Shoalhaven Contributions Plan 2019, Nowra-Bomaderry Retail Hierarchy Review and the Moss Vale Road South Urban Release Area
- A new platform to improve digital services and communications with the community is being implemented
- New Bereavement Services' cremator and Segment 11 civil works at the Worrigeer Memorial Gardens and Lawn Cemetery
- Retail food safety program results show 83% of businesses have a very good or excellent star rating.

Shoalhaven Water



- Nowra sewage treatment plant construction completed and Bomaderry sewage treatment plant ready for commissioning
- Shoalhaven Water has the lowest typical residential water bill in Australia and comparatively the highest water quality compliance
- Winner of the Best Tasting Tap Water in NSW/ACT.

Progress Snapshot









Progress Key







 Completed	 In Progress	 Delayed/Off Target
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Goal	Description	Status	Comment	Responsible Manager
4.1.01 - Provide quality customer service through the customer service unit				
4.1.01.1	Provide an efficient and high quality first resolution customer service		Unit is continuing with training to enhance customer service capabilities. Knowledge Management System improvements are supporting efficiencies across the Customer Service team.	Human Resources, Governance and Customer Service - Section Manager
4.1.02 - Provide an accessible quality Family Day Care service				
4.1.02.1	Provide an accessible quality Family Day Care service		A marketing review has recommended changes to brand and attraction of both children and carers in the new year. A focus on recruiting new educators will enable the service to expand to meet local needs.	Recreation, Community and Culture - Section Manager

Goal	Description	Status	Comment	Responsible 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				
4.1.03.1	Percentage of design and costing of Chapel extension	☑	Design and costing of existing Chapel extension is complete. Master Plan review to identify new combined site near the main entrance in 2020. Chapel complex project included for capital funding consideration in 2023 financial year to suit market needs.	Business and Property - Section Manager
4.1.03.2	Maintain cemeteries to meet community standards	☑	Maintenance has been delivered on schedule and all cemeteries meet presentation standards.	Business and Property - Section Manager
4.1.03.3	Maintain and enhance Breavement industry connections and involvement in policy development	☑	Update of AS4425 Above Ground Monumental Structures. Development of new template application forms. Appointment of the Shoalhaven Bereavement Service Unit Manager to Advisory Committee UTS research project. Contributions to the new Australian Standards and guidelines by Cemeteries & Crematoria (CCNSW).	Business and Property - Section Manager
4.1.03.4	Develop new value adding opportunities, products and services to generate additional revenue - Breavement	☑	Preliminary design of new memorial areas in Segment 11 commenced. Scope of Works for new niche wall in Kangaroo Valley commenced. Continued development of interment ceremonies for cremated remains and witness of cremation insertion services.	Business and Property - Section Manager
4.1.04 - Manage the delivery of infrastructure, roads, drainage and bridges				
4.1.04.1	Deliver Shoalhaven Indoor Sports Centre to project milestones	☑	Construction trade packages complete with the exception of minor items. Completion of integrated fit out still on track for September. Soft opening planned for October with official opening in November.	Director Asset and Works
4.1.04.2	Deliver Veron's Estate roads upgrade to project milestones	☑	Construction on track for revised completion date end September 2019. Scope increased to include intersection Mocau Rd/Sussex Inlet Rd and fire trails.	Director Asset and Works


Goal	Description	Status	Comment	Responsible Manager
4.1.04.3	Deliver Far North Collector Road to project milestones		Importation and stockpiling of embankment fill material commenced. On track for adoption of preferred alignment August 2019. Taylor's lane optioneering in progress.	Director Asset and Works
4.1.04.4	Deliver 18/19 Blackspot program as assigned at 26/2/18		100% of projects completed or under construction.	Director Asset and Works
4.1.04.5	Deliver 18/19 Active Transport program as assigned at 26/2/18		Active Transport Program delivered.	Director Asset and Works
4.1.04.6	Deliver 18/19 Pedestrian and Traffic Facilities programs as assigned at 26/2/18		92% of projects completed or under construction and the remaining project contract award was imminent at the end of the FY. Remaining Roundabout Projects were: <ul style="list-style-type: none"> • Mitchell Pde and Donlon Rd • Green St and Warden St Ulladulla 	Director Asset and Works
4.1.04.7	Deliver 18/19 Fire and Emergency Services program as assigned at 26/2/18		Berry Broughton Vale RFS station earthworks contract awarded. IEMC pad mount sub-station, Kangaroo Valley, Kioloa RFS stations completed. Shoalhaven Heads RFS station design complete. Tabourie RFS station unfunded and awaiting change of Crown Land use approval.	Director Asset and Works
4.1.04.8	This Forward Work Plan outlines the department's planned major projects in transport and road infrastructure over the next year for roads, bridges, and drainage solutions		The planned major projects have been included in the 10 year capital works program which is published in Council's Delivery Plan and Operation Plan.	Director Asset and Works




Goal	Description	Status	Comment	Responsible Manager
4.1.04.9	Program and develop Sustainable transport solutions. Towards safer roads and apply for grant funding		<p>The following Projects have been completed with a combination of blackspot and safer roads grant funding:</p> <ul style="list-style-type: none"> • Flinders Road, intersection improvements, widening, and pedestrian footpaths • Paradise Beach Road/ Kingsford Smith, Sanctuary Point, roundabout • The Wool Road (west of Naval College Road), widen shoulders and safety barrier • Wheelbarrow Road, seal gravel road • Yurunga Drive, North Nowra, intersection and pedestrian footpaths • Bolong Road (Coolangatta and Broughton Creek), widen shoulders and safety barrier • Illaroo/ Page, North Nowra, roundabout • Jervis Bay Road/Gardner Rd, intersection improvement (passing lane) • Braidwood Road, Audio profile line marking • Jacobs Drive, raised pedestrian crossings • Naval College Road, safety barrier and profile line marking. <p>New bus shelters under the CPTIGS program:</p> <ul style="list-style-type: none"> • Stewart Place, Nowra X 3 • Greenwell Point Road at Greenwell Point 	Asset Management - Section Manager
4.1.05 - Deliver a full range of Council's services at Ulladulla Service Centre				
4.1.05.1	Provide customer support services and full range of Council functions at Ulladulla Service Centre		Ulladulla Service Centre is providing customer support services and Council functions meeting goals on processing times and turnarounds.	Director Planning, Environment and Development Services




Goal	Description	Status	Comment	Responsible Manager
4.1.06 - Deliver Water and Sewerage Capital Works				
4.1.06.1	Complete annual Capital Works Portfolio		Bomaderry Sewage Treatment Plant (STP) is operating with raw sewage lines cut over in June 2019. Raw sewage flows to Nowra STP expected to new plant in July 2019. The pilot drill for the pipeline under the Shoalhaven River for reclaimed water is complete.	Director Shoalhaven Water
4.1.07 - Plan for water and sewage capital work				
4.1.07.1	Develop Water and Sewerage Capital Works Portfolio		Capital works portfolio for the next three years completed and draft budget for 2019/20 submitted.	Director Shoalhaven Water
4.2.01 - Ensure community needs and priorities are reflected within Council's IP&R framework and that legislative requirements are met				
4.2.01.1	Manage the corporate planning/ reporting needs of the organisation and continue to provide improvements in business planning and reporting		A review of the DPOP was undertaken and significant improvements to content, layout and overall presentation was delivered. The 6 Monthly Reports and Annual Reports have been completed.	Executive Strategy - Section Manager
4.2.01.2	GD Report for Corporate Planning		Reports to senior management have been provided.	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				
4.2.02.1	Review and improve current Council websites and provide ongoing improvements to service delivery for customers through these platforms		A number of Council websites were reviewed and enhanced during the reporting period. These included the Shoalhaven Indoor Sports Centre site, Swim and Fitness website, Shoalhaven Entertainment Centre website. Progress on the new Shoalhaven City Council website is on track and will met expected delivery deadlines.	Executive Strategy - Section Manager
4.2.02.2	Coordinate internal audit and risk and audit committee functions and responsibilities		Audit, Risk and Improvement Committee meetings delivered as planned. Internal audits progressing and implementation of the Audit Module under One Council complete.	Executive Strategy - Section Manager

Goal	Description	Status	Comment	Responsible Manager
4.2.02.3	Continue to manage legal services for the organisation and maintain cost recovery		Management of legal services for the organisation includes internal advice and outsourcing to legal services panel.	Executive Strategy - Section Manager
4.2.02.4	Improve Council's business and reporting tool to enhance the reporting of Council achievements, priorities and plans back to the community		Improvements to the TechOne IPR and Audit modules occurred. Administrator user manual updated and improvements made to portlets and dashboards for users.	Executive Strategy - Section Manager
4.2.02.5	Communicate and report on the use of the Special Rate Variation funds to support the continue growth and maintenance of the City.		Use of the Special Rate Variation funds have been communicated through the DPOP, 6 monthly report and Annual report. Council's 10 year capital listing has also enabled improved communication on the funds being utilised for road improvements.	General Manager





4.2.03 - Maintain and improve Council's reputation and brand within the community and throughout the region

4.2.03.1	Review Council's Branding Guidelines and support staff in creating and maintaining consistent Council branding and publications		Continued refining and reviewing branding guidelines with a draft document in use. Work is focussed on ensuring clear guidance to ensure Council's brand reputation is upheld.	Executive Strategy - Section Manager
4.2.03.2	Undertake a review of Council's forms and form guidelines to enhance delivery to customers		Council's online forms and form guidelines have been reviewed. A further review needs to be undertaken of Council's hard copy form options. Focus has been on providing customers with online options and a new online form solution introduced into the organisation through the Open Cities platform. A number of new online forms have been added to Council's website including report a problem and volunteering for Council forms.	Executive Strategy - Section Manager

Goal	Description	Status	Comment	Responsible Manager
4.2.04 - Enhance organisational diversity				
4.2.04.1	Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented		<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 Process, development of new core values and the establishment of the Shoalhaven Aboriginal and Youth Employment group to work collaboratively to address local unemployment issues and inclusiveness of workplaces. However, the following key strategic initiatives remain outstanding and need to be considered alongside other priorities:</p> <ul style="list-style-type: none"> • Skills audit • Capability framework • Transition to Retirement program • Mentoring program • Secondment program • Further development of Leadership Development program • Expansion of traineeship program 	Human Resources, Governance and Customer Service - Section Manager
4.2.05 - Provide corporate services which support the operations of Council including Governance, Human Resource, Insurance/ Risk Management, Work, Health and Safety				
4.2.05.1	Support the organisation to meet its requirements under legislation and Public Officer function under Local Government Act		Delegations project complete. Working with ISJO to investigate options for a Legislative Compliance Register to internally support the monitoring of legislative compliance across Council.	Human Resources, Governance and Customer Service - Section Manager
4.2.05.2	Develop Human Resources, Industrial Relations and Organisational Development framework which provide a strategic direction for the management of Council's Human Resources		Continually making improvements to processes and policies to support the organisation in management and development of its people.	Human Resources, Governance and Customer Service - Section Manager

Goal	Description	Status	Comment	Responsible Manager
4.2.05.3	Ensure Council meetings are appropriately planned, advertised and minuted		All Council and Committee meeting administered with webcast viewings showing strong community interest.	Human Resources, Governance and Customer Service - Section Manager
4.2.05.4	Maintain cost effective insurance and the efficient management of claims to minimise the exposure to the organisation		Policy suggestions incorporated into insurance cover for the 2019/20 policy period. Claims managed in accordance with their respective conditions and legislative requirements to achieve the best possible outcomes for the organisation.	Human Resources, Governance and Customer Service - Section Manager
4.2.05.5	Support the organisation in meeting its Work Health and Safety responsibilities through the development and implementation of a strategic WHS Plan and ongoing review and development of the Safety Management System to meet the organisation's needs and Sel		The WHS Plan has been developed to achieve the desired results over a 3 year period.	Human Resources, Governance and Customer Service - Section Manager






4.2.06 - Continue to provide software and IT solutions to ensure ongoing support for operational requirements

4.2.06.1	Maintain and improve Council's business systems to ensure legislative compliance, effective operation and security		Systems have been maintained to meet the needs of Council operations while participated in the implementation of the Tech One solution.	Information Services - Section Manager
4.2.06.2	Provide effective and efficient ICT systems, ensuring high availability, security and reliability of core functionality		Council systems and IT solutions are being maintained in line with relevant standards. New systems implemented to identify and manage faults in a timely manner.	Information Services - Section Manager
4.2.06.3	Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation		Record keeping requirements continue to be met.	Information Services - Section Manager
4.2.06.4	Provide services including maintenance, support and management of Council's GIS systems and data to meet strategic, legislative and operational requirements of the organisation		GIS system support provided across the organisation.	Information Services - Section Manager






Goal	Description	Status	Comment	Responsible Manager
4.2.07 - Continue to provide Financial operations				
4.2.07.1	Manage stores effectively and efficiently, meeting needs of customers by maintaining optimum stock levels and items	✓	Inventory levels are maintained and adjusted to customer needs with minimal variations in stock. Cyclical stocktakes are continuing and year end stocktakes were successfully completed.	Finance - Section Manager
4.2.07.2	Ensure tender processes are streamlined and probity controls are in place	✓	Additional training is being provided with an online tender/quotation document library. Audits undertaken to ensure document compliance and record-keeping meet requirements of procedures. Review of procedures and policies commenced in response to legislative changes.	Finance - Section Manager
4.2.07.3	Maintain Council's Financial Reporting	✓	Deadlines for financial reporting were met.	Finance - Section Manager
4.2.07.4	Manage Council's Investment Portfolio for maximum returns	✓	Council's investment portfolio is well diversified in complying assets across the entire credit spectrum returning a strong 2.87% annualised return, exceeding the benchmark AusBond Bank Bill Index.	Director Finance, Corporate and Community
4.2.07.5	Continue to focus on operating efficiencies, cost and redtape reductions as part of the annual budget cycle	✓	Operating efficiencies are being pursued via automation of time sheets and process improvements resulting from review of policies and procedures and implementation of TechOne software solution.	Director Finance, Corporate and Community
4.2.07.6	Sustain support for ratepayers suffering hardship	✓	Applications for hardship are being dealt with in accordance with POL16-200 Revenue - Hardship Policy.	Finance - Section Manager

Goal	Description	Status	Comment	Responsible Manager
4.2.08 - Continue to deliver the Technology One project to provide ongoing improvements to internal Council systems and operations				
4.2.08.1	Provide effective project support and initiate business improvement across the organisation	✓	Implementation of Phase 3 (Finance, Procurement, HR, Payroll, Enterprise Asset Management) is advancing. Preparation has also begun on Phase 4 (Customer Relationship Management, the rest of Property and Rating and additional Asset Management modules) which is due to commence in February 2020.	Director Finance, Corporate and Community
4.2.08.2	Risk and Audit TechnologyOne Project	✓	Implementation is complete for the Risk and Audit Modules of the TechOne software. Risk and Audit was loaded into Production on February 2019. Enduser training was conducted in April 2019.	Project Manager - Corporate Systems
4.2.09 - Continue to provide mechanical and fabrication services to support the operations of Council				
4.2.09.1	Deliver mechanical services to the organisation	✓	Structural review completed with Fleet Services absorbed into Commercial Services Unit. Mechanical services are provided on an ongoing basis for both scheduled and reactive maintenance for 949 items of heavy plant and vehicles and over 1400 small plant items. Welding and metal fabrication services were provided across the organisation with key customers Shoal Water. Parks and Gardens, Waste Services and Holiday Haven and the "Cormorant" ferry. Fleet services consistently review plant and vehicle performance and manage the major plant, vehicle and small plant replacement regime particularly for fitness for purpose and organisational flexibility.	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				
4.2.10.1	Identify a number of potential future tenants for Council's properties to improve the timely letting of Council's properties	✓	The only vacancy is a Kinghorne Street premises which remains vacant following an intensive advertising campaign.	Business and Property - Section Manager
4.2.10.2	Increase operating surplus (income v expenses) from previous year - Property	✓	Reviewing of all leases as they expire, and moving of rentals from 'peppercorn' rent to either the Statutory Minimum lease or higher, is reducing the burden to Council. Annual budgets forecast a net rental increase of 4% per the IPART determination, and expenditure is forecast to increase by 1.5% in many instances. Budgets are monitored quarterly to ensure that forecasts remain on track.	Business and Property - Section Manager
4.2.10.3	Improve debtors position across revenue streams in Property Services	✓	Debtors tracking has improved across revenue streams, achieving the target of less than \$15,000 for 90+ days down from \$50,000.	Business and Property - Section Manager
4.2.10.4	Progress the development / disposal of properties within Council's land register within Shoalhaven LGA - to meet the Council's and community's needs	✓	Disposals and acquisitions progressing with key sites acquired for future needs Disposal: <ul style="list-style-type: none"> • Kerry Street Sanctuary Point to NSW Police • Jopejija Crs Culburra to the joining owner • Island Point Road St Georges Basin to 3 adjoining owners Acquisition: <ul style="list-style-type: none"> • 43 Bridge Road opposite the Entertainment Centre • 333 Illaroo Road for the far north collector road project • 125 Moss Vale Road for the far north collector road project • Kerry Street Sanctuary Point for a possible new library (in progress) 	Business and Property - Section Manager

Goal	Description	Status	Comment	Responsible Manager
4.2.11 - Provide innovative and rigorous customer interaction on all Water Utility services to meet and exceed customer expectations, National standards and Shoalhaven Water Group operations				
4.2.11.1	Undertake regulatory and business performance reporting and promulgate results annually through Customer Service Plan		At 30 June, benchmarking not able to be reported to Council owing to NSW DPI Water inability to provide data return. Will be completed once provided.	Director Shoalhaven Water
4.2.12 - Use Council's regulatory functions and government legislation - Shoalhaven Water				
4.2.12.1	Review Development Functions - Water		Review complete with minor changes implemented.	Director Shoalhaven Water
4.2.13 - Enhance Asset Management Capability - Shoalhaven Water				
4.2.13.1	Complete actions within Asset Improvement Plan - Water		Actions completed with improvement plan has been updated following Asset Management Audit.	Director Shoalhaven Water
4.3.01 - Improve and enhance council's communication and engagement with the community about our future direction, major projects, key policies and messages				
4.3.01.1	Review and redesign Council's Community Engagement Policy, Communication Strategy and Engagement Plan		The Community Participation Plan was completed and submitted to State Government within the required deadline. Engagement with stakeholders is ongoing. A draft engagement framework has been reported to Council as part of the Community Participation Plan process. New templates, guidelines and process notes were completed to support staff in undertaking comprehensive engagement projects.	Executive Strategy - Section Manager
4.3.01.2	Continue to enhance Council's digital communications to provide opportunities for stakeholders to engage with Council online		Focus driving engagement through digital platforms Facebook, Instagram, Twitter and weekly e-Newsletter to the Shoalhaven community. All provide opportunities to engage, inform and provide feedback on council projects.	Executive Strategy - Section Manager

Goal	Description	Status	Comment	Responsible Manager
4.3.01.3	Undertake further engagement with Council's Committees, CCBs and other key groups to understand ways in which they can continue to support the consultation and communication processes of Council	➤	Council completed a number of significant engagement projects and continued to work closely with the community and key stakeholders to provide information, seek input and work collaboratively on a number of significant projects and key issues.	Executive Strategy - Section Manager
4.3.01.4	Engage and partner with community, government, NGOs, business and other stakeholders to best understand and respond to community needs, strengths and opportunities	✔	Attended relevant community and stakeholder meetings and workshops and keep up to date via memberships and subscriptions. Responding to requests for input from internal and external stakeholders in timely manner.	Recreation, Community and Culture - Section Manager
4.3.02 - Support effective communications between Council and community				
4.3.02.1	Support the organisation in providing the community with timely information, opportunities to provide feedback, encourage consultation and deliver activities that are well planned and evaluated	➤	The Council Get Involved platform was further enhanced and utilised as a tool to support engagement with the community. The annual Information sessions were also held to provide a wide range of information to the community.	Executive Strategy - Section Manager
4.3.02.2	Engage and partner with whole of Council to ensure Council business best reflects community needs, strengths and opportunities	➤	Council continues to engage with communities through our many active advisory groups. These groups advocate and assist Council in areas including; Inclusion and Access, Aboriginal culture awareness, youth, homeless, safety, and health and wellbeing through sports, and active recreation, and the arts. Council partnered with Shoalhaven police to implement actions from the Safety Action Plan. The installation of CCTV cameras on the Shoalhaven River waterfront, funded by the Federal Government, has significantly reduced crime in the area.	Recreation, Community and Culture - Section Manager

Goal	Description	Status	Comment	Responsible Manager
4.3.02.3	Review and enhance Council's Media Policy, Social Media Policy and Spokespersons Policy and ensure appropriate training is provided to staff and Councillors		This is ongoing with drafts created and being circulated to key internal stakeholders for review.	Executive Strategy - Section Manager
4.3.02.4	Continue to build relationships with local media, online media and other communications stakeholders, to provide the community with information about Council and opportunities for feedback		Council continues to build relationships with local media, online media and other communication outlets by providing regular media statements, releases and opportunities.	Executive Strategy - Section Manager
4.3.03 - Build community awareness and involvement in the natural environment				
4.3.03.1	Inform and consult with the community about estuary, coastal, bushfire, natural area, bushcare and flood management projects		Education, Information and/or consultation undertaken: <ul style="list-style-type: none"> Flood Management - Lake Tabourie, Currarong, Millards Creek, Lower Shoalhaven River and St Georges Basin communities; SES and residents near levees within Shoalhaven and Crookhaven floodplain. Lake Management - Lake Conjola Coastal Cliffs and Slopes Instability - Property owners at 10 key sites. Bushcare Action Plans - Local residents. 	Environmental Services - Section Manager
4.3.04 - Continue to inform and consult with the community about planning and development policies and applications in accordance with legislative requirements				
4.3.04.1	Inform and consult with the community about strategic planning in accordance with legislative requirements		Numerous Planning Proposals and DCP Amendments exhibited for formal comment during the year. Full information provided in planning register on website.	Director Planning, Environment and Development Services
4.3.04.2	Inform and consult with the community in accordance with the community consultation policy for development applications		100% of Development Applications are notified on DA tracking website and notified in accordance with the Community Consultation Policy.	Director Planning, Environment and Development Services



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