

End of Term Report

2017 - 2021



Acknowledgement of Country



We would like to acknowledge the Traditional Custodians of the land in which we gather upon today. We acknowledge their continuing connections to the land, culture and community. We pay respect to Elders past, present and future.

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Community Vision Statement

We will work together 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 Shoalhaven 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.

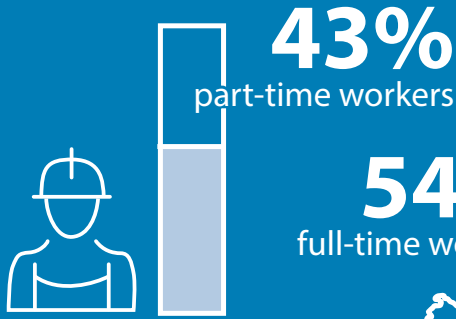
Shoalhaven City Council has chosen four Core Values: Council's Core Values are reflected throughout the Code of Conduct.

Our Community Snapshot



Median Age
48

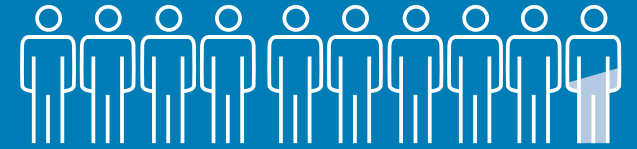
7,530
Local Business



54%
full-time workers

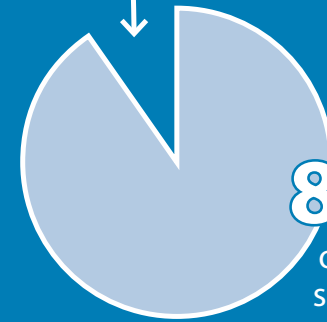
41,301
Labour Force

\$6.039
Billion (GRP)
Gross Regional Product



of the Shoalhaven's population identify as Aboriginal and Torres Strait Islander

9.3%
of the dwellings are medium or high density



87.6%
of dwellings are separate houses



21.6%
of households are made up of couples with children



Introduction

The End of Term Report provides an update to the Shoalhaven community on the progress towards achieving the social, environmental, economic and civic leadership objectives of the Community Strategic Plan – Shoalhaven 2027.

The report provides comments about the actions undertaken as part of our Delivery Program and Operational Plans within the Council term 2017 to 2021.

The report highlights what we consider to be the significant achievements, as well as any key challenges and pressures in meeting the goals set within this term. The report follows the four themes and ten priority areas of the Community Strategic Plan.

Each section provides a priority statement that outlines the desired outcome set at the start of the Council term, with commentary and a table that shows if the goals set for each focus area were achieved.



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



Prosperous Communities

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



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



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

Highlighted Council Achievements

- Shoalhaven Affordable Housing Strategy was adopted by Council and formally released in March 2018
- Drainage, irrigation, and lighting upgrades across eight sports fields
- Council hosted the Commonwealth Games Queen's Baton Relay in Nowra in February 2018
- Council took over the running of the Shoalhaven Animal Shelter from the RSPCA. Re-opened in July 2018
- Walking on Country short film that explores personal narratives of connection to country by local individual Aboriginal community members
- In 2018-19, completed over \$1M in upgrade works on Rural Fire Service buildings including the Kangaroo Valley and Kioloa Station extensions
- Launched media campaign in partnership with Illawarra-Shoalhaven councils for visitors to stay COVID-19 safe over the Summer holidays
- Sussex Inlet Streetscape upgrade \$500K
- Shoalhaven Riverfront Masterplan Finalised
- Completed Artie Smith Oval concept designs for Croquet, AFL and Cricket, commencing delivery phase
- Bomaderry Affordable Housing Project
- CCTV and lighting installed at Nowra Wharf and Riverfront, to be reinstalled at the completion of the Nowra Bridge
- Award winning Bushfire Recovery Plan including the support hotline, wildlife feeding and on-ground repair of damage to critical infrastructure
- Commencing Recovery into Resilience Action Plan with \$2M Federal and NSW Government Funding
- Opening of the Learn to Ride facility at Parramatta Park
- Awarded \$8M in funding Federal & State Government for the Artie Smith development at the Shoalhaven Community and Recreational Precinct (SCaRP)
- Shoalhaven Swim | Sport | Fitness website launched
- Culburra Skatepark, Shoalhaven Heads Pump Track and Boongaree Youth Zone completed

Awards



**Outstanding Council
Animal Shelter 2020**



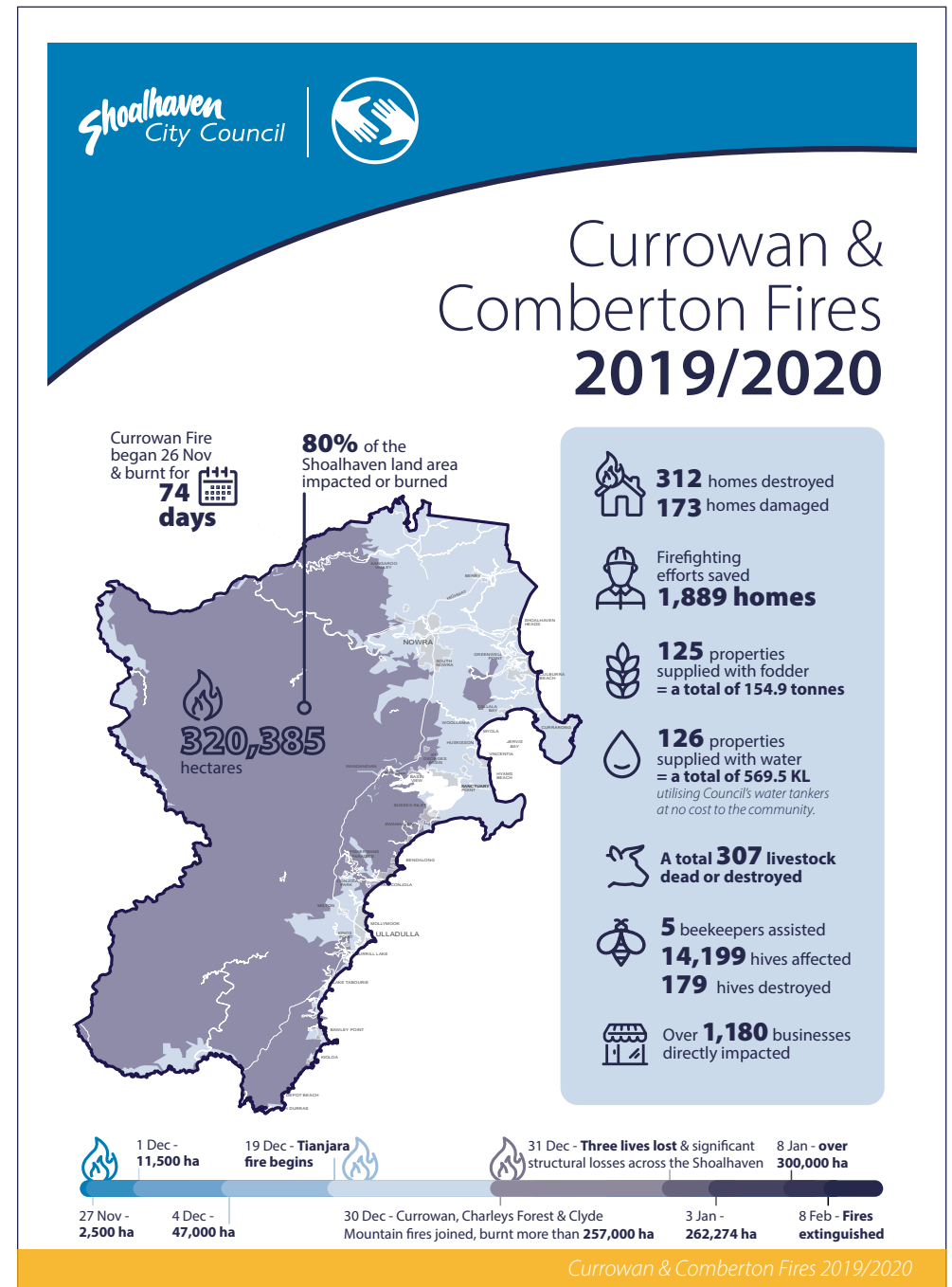
**Winner Bushfire Recovery - 2020
Excellence in Environment Awards**



Shoalhaven Swim | Sport | Fitness website



Queen's Baton Relay



Key



No significant change



Statistically significant decline



Statistically significant improvement



No survey undertaken /data available



Does not meet target

1.1 Build inclusive, safe and connected communities

Why is this priority important?

The health of our community members is reliant on and affected by how safe, included and connected they feel within their community. Being connected and feeling included in the lives of others has been proven to increase overall happiness and wellbeing.

Are we making a difference?





What	Measures	2017-18	2018-19	2019-20	Change
People feel more connected to their community	Feeling part of your community (rating out of 5 – community survey)	3.9		4.1	
People feel safer in their neighbourhood	How safe you feel (rating out of 5 – community survey)	4.2		4.3	
Australian Unity Personal Wellbeing Index (Aust. Ave 75.9)	Happiness Index (index out of 100 - community survey) %	83.1		84.6	
Improving Council resilience and readiness capability in emergency management	Disaster response in the Shoalhaven (rating out of 5 – community survey)	4.2		3.9	

1.2 Activate communities through arts, culture and events

Why is this priority important?

Culture binds a community to past, present and future collective experiences of the physical surroundings and interactions with others. The Arts play a major role in creating those experiences and events enable communities to interact and have fun.

Are we making a difference?

What	Measures	2017-18	2018-19	2019-20	Change
Increasing number and / or variety of cultural activities/ events	Type of events & Council support of events (rating out of 5 – community survey)	3.6 (ave)		3.6 (ave)	
Improving community satisfaction with Shoalhaven arts and culture	Culture & Arts Improving -Shoalhaven Regional Gallery & Shoalhaven Entertainment Centre (rating out of 5 – community survey)	4.1 (ave)		4.1 (ave)	

Key



No significant change



Statistically significant decline



Statistically significant improvement



No survey undertaken /data available



Does not meet target

1.3 Support active, healthy liveable communities

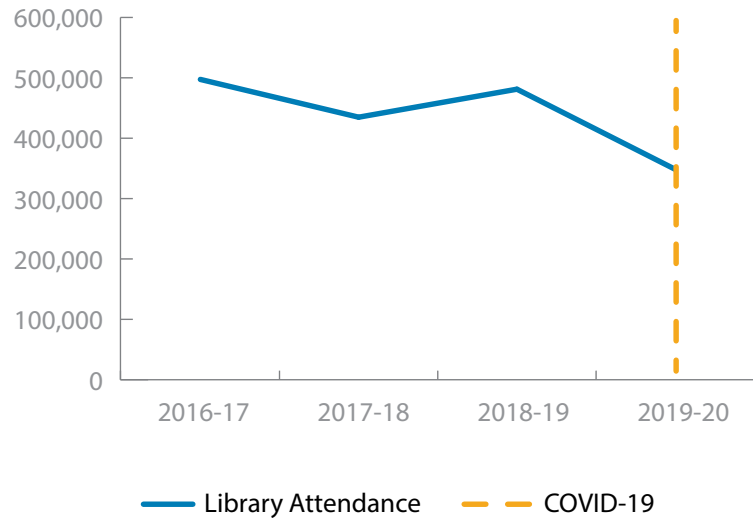
Why is this priority important?

Health is a key component to life expectancy and quality of life for our community. A community that is built to allow for activity to occur daily as part of everyday life, increases health outcomes. A more liveable city attracts populations, tourists, businesses and improves economic outcomes.

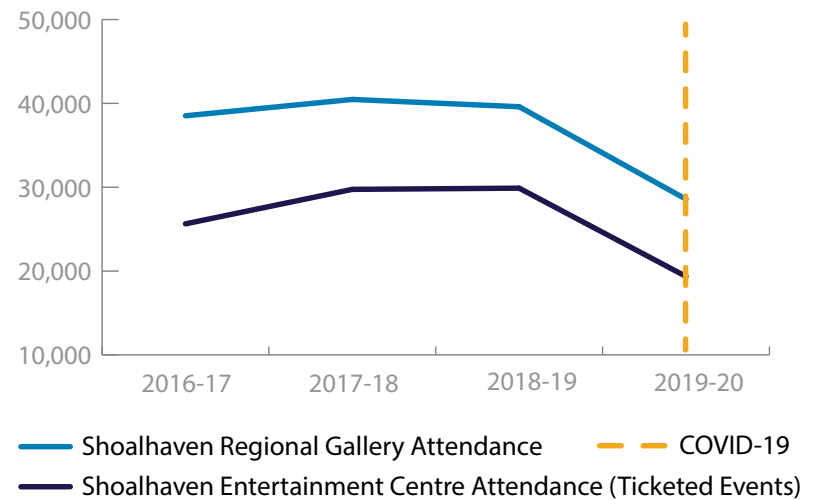
Are we making a difference?

What	Measures	2017-18	2018-19	2019-20	Change
Improving community satisfaction with parks, playgrounds and reserves	Satisfaction (rating out of 5 – community survey)	3.6		3.7	
Improving Community satisfaction with sporting fields	Satisfaction (rating out of 5 – community survey)	3.8		3.9	
Improving Community satisfaction with swimming pools	Satisfaction (rating out of 5 – community survey)	3.9		4.1	
Improving Community satisfaction with Community buildings and halls	Satisfaction (rating out of 5 – community survey)	3.7		3.7	
Increasing people's perception of Shoalhaven as liveable city	People's perception of Shoalhaven as liveable city (% community survey)	75%		81%	

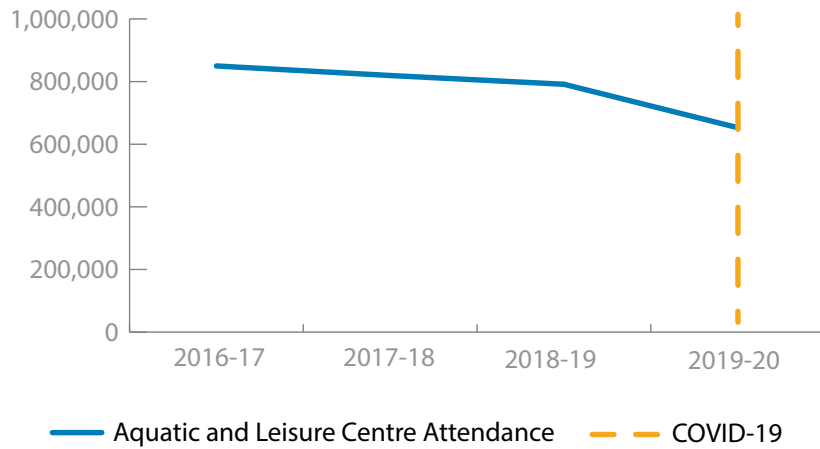
Council Facility Usage – Libraries



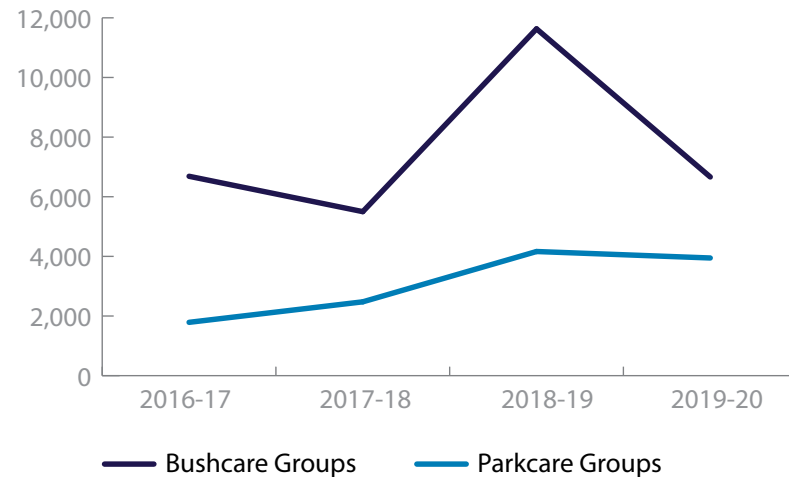
Council Facility Usage - Arts & Culture



Council Facility Usage - Aquatics & Leisure Centres



Number of volunteer hours in Parkcare and Bushcare groups



**2019-20 Patronage down due to facility closures impacted by COVID-19 pandemic.*



Sustainable, Liveable Environment

Highlighted Council Achievements

- Better boating improvements with three new boating facilities in Huskisson and Woollamia opened
- 681 illegal dumping incidents investigated by Council officers
- Finished the Callala Creek Wetland Walk funded through NSW Local Land Services and supported by Council's Bushcare program
- Completion of the Reclaimed Water Management Scheme (Stage 1B)
- Sustainable Energy Policy adopted with target of net-zero greenhouse gas emissions by 2050
- Won the national Cities Power Partnership 2020 Climate Awards in the 'Energy Efficiency' category
- Commissioned Council's largest solar PV array (96 kW or 270 solar panels) at Vincentia Wastewater Treatment Plant
- Adopt a Road Program launched
- Implementing priority actions from the 2018 Coastal Zone Management Plan and reestablishing Coastal Management Committees
- Adopted Council's first 10-year indicative capital works program
- Progress continues to be made to enable development of the new Urban Release Areas between Bomaderry and Cambewarra including the commencement of initial subdivisions in the southern area and funding for the new entry roundabout on Moss Vale Road
- Independent review undertaken of the Development Assessment process with a focus on improving processing times
- 50% of Shoalhaven's residential streetlights upgraded to energy efficient LEDs and electric car fleet trial
- 56 active volunteer groups implementing Bushcare Action Plans
- Construction of Stage 1 of the Far North Collector Road is complete and secured \$32M in Federal Funding
- \$1.36M funding success for the renewal of four bridges destroyed by bushfires
- Significant investigation into an advanced recycling technology and a long-term waste strategy for the region

Awards



2020 **Environmental
Health Team of the Year**



2020 Cities Power Partnership
Energy Efficiency Achievement Award



Woollamia Boat Ramp



Bushcare



Illegal Dumping

Key



No significant change



Statistically significant decline



Statistically significant improvement



No survey undertaken /data available



Does not meet target

2.1 Improve and maintain road and transport infrastructure

Why is this priority important?

Having the ability to move around the Shoalhaven, connect for personal and business reasons is essential in creating a vibrant, connected and economically viable Shoalhaven. Improving our transport links and road networks enable the residents and visitors to easily move around the Shoalhaven to complete business, social activities, family commitments and much more.

Are we making a difference?





What	Measures	2017-18	2018-19	2019-20	Change
Increasing community satisfaction with roads	Community satisfaction maintenance of sealed & un-sealed local roads (rating out of 5 – community survey)	2.5 (ave)		2.6 (ave)	
Increasing length of pathways	Total length of pathways in kilometres	241.82	243.9	246.82	
Increasing community satisfaction with provision of cycleways	Community satisfaction with provision of cycleways (rating out of 5 – community survey)	2.8		3	
Falling backlog of repair and renewal of community assets	Infrastructure backlog as a percentage of total infrastructure assets (audited results)	4.3	4.11	2.9	

2.2 Plan and manage appropriate and sustainable development

Why is this priority important?

Having the ability to move around the Shoalhaven, connect for personal and business reasons is essential in creating a vibrant, connected and economically viable Shoalhaven. Improving our transport links and road networks enable the residents and visitors to easily move around the Shoalhaven to complete business, social activities, family commitments and much more.

Are we making a difference?







What	Measures	2017-18	2018-19	2019-20	Change
Increasing community satisfaction with the strategic planning process	Community satisfaction with strategic planning within Shoalhaven (rating out of 5 - community survey)	2.8		2.8	
More people involved in the strategic planning process	Percentage of community who had knowledge of a strategic planning document (community survey)	6		5	
Development Applications assessment times are below the required times	Percentage of Development Applications determined within 40 days (Council records - %) Target 65%	76	71	62	

2.3 Protect and showcase the natural environment

Why is this priority important?

Shoalhaven is blessed with a beautiful natural environment, distinct and unique ecosystems, 165km of coastline, forests, woodlands and mountains. The environment attracts visitors to our City and is one of the key attractors for residents. The environment aids our economy, provides opportunities for the community to enjoy a wide range of recreational activities and helps to improve the wellbeing of the community.

Are we making a difference?

What	Measures	2017-18	2018-19	2019-20	Change
Improving community perception of the natural environment health	Community perception of the natural environment health (rating out of 5 – community survey)	3.4		3.2	
Improving community perception of environmental protection and enforcement	Community perception of environmental protection and enforcement	3.1	3.2	3.1	
Number of endangered species is falling	# of threatened species in Shoalhaven	275	279	311	
Improvement in our waterway environments	% of water samples that meet Aust/NZ water quality guidelines	77%	78%	75%	
Reduction in Council's energy usage	Electricity usage in GJ	125,900	128,016	130,644	





Prosperous Communities

Highlighted Council Achievements

- New Nowra CBD Planning Controls were adopted, including detailed building heights and supporting urban design provisions
- Great success of campaigns 'Rejuvenate' (post bushfire) and 'Spend Here This Year' resulting in a \$53M reach in publicity
- Improvements at Holiday Haven Tourist Parks including a new pool at Lake Tabourie, new cabins at Ulladulla and Huskisson and new camp kitchens at Bendalong and Huskisson
- Works were completed for Woollamia Stage 5 Industrial Estate yielding 11 new lots in 2019
- In 2018, delivered the Unspoilt Campaign and launched the new tourism website Shoalhaven.com
- Strong demand following COVID-19 related border closures with Holiday Haven Parks achieving large increases in site and cabin occupancy
- \$4.5M grant approved for expansion of the Albatross Aviation Technology Park to create up to nine industrial lots that support the Defence industries
- Sustainable Tourism Infrastructure Project at Ray Brooks Reserve, Palm Beach completed including a carpark upgrade, accessible parking, shared paths, picnic shelters and BBQ
- Focus on the revitalisation of the Nowra CBD through development of a new Retail Strategy and historic walk
- Hosted a screening of a new Aboriginal-themed film called 'The Flood' filmed in Kangaroo Valley with 70 local Aboriginal community members attending
- Holiday Haven Central Reservation Call Centre trial commenced to achieve booking uplift at holiday parks
- Economic Development Office has established an Export Hub to help Shoalhaven businesses take advantage of export opportunities
- Delivering business recovery sessions offering advice and linkages to funding support following impact of the 2019-20 bushfires
- Further improvements to the Woollamia Boat Launching Ramp opened in 2021 including a new car park, pontoons, ramp enhancement, revetment works and maintenance area

Awards



**2021 People's Choice Caravan
Park of the Year** - Holiday Haven
Lake Conjola



**100 Beach Challenge campaign won
1st place in the 2018/19 Destination
Marketing Category for NSW**



100 Beach Challenge



Holiday Haven



Export Hub








Key  No significant change  Statistically significant decline  Statistically significant improvement  No survey undertaken /data available  Does not meet target

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

Why is this priority important?

Innovation creates growth and change. It provides new ways of doing things and different opportunities for our community. By encouraging innovation, we create a place where our community grows and thrives. Busy and vibrant towns and villages encourages businesses to invest, job opportunities to be created, new activities and interests for residents and visitors to be enjoyed.

Are we making a difference?

What	Measures	2017-18	2018-19	2019-20	Change
Improving community's satisfaction with Shoalhaven's CBDs	Community satisfaction with Shoalhaven's CBD (rating out of 5 – community survey)	3.2		3.1	
Improving the community perception, that the Shoalhaven is a vibrant place to live and work	Shoalhaven is a vibrant city (rating out of 5 – community survey)	3.4		3.4	
Growing the Shoalhaven economy	Gross regional product \$M	5,750	6,039	6,040	
	Total number of people employed in the Shoalhaven (id profile)	36,580	38,392	38,103	
	Total value of construction and complying development certificates issues (\$M)	438.1	375	462.7	





Responsible Governance

Highlighted Council Achievements

- Completed a refurbishment of Nowra Library in 2017-18
- Focus on multi-skilling Customer Service teams and introduction of Web Chat facilities to support general enquiries
- Mollymook 'Access for All' playground and amenities completed
- Federal grants for three new path projects including the St Georges Basin to Sanctuary Point and Bawley Point Road shared path extension
- Promotion of water services to community public facilities with installation of water filling stations
- Shoalhaven Water awarded the design contract for water and sewer infrastructure in the Moss Vale Road Urban Release Area
- Workforce Strategy and Disability Inclusion Action Plan with strategies to address diversity in the workplace adopted by Council in 2017
- Improvement to information on reporting of barking dogs on our website resulted in an 85% drop in direct calls to the Ranger team
- Hyams Beach Traffic Management improvements
- Key property sites acquired for future open space in Moss Vale Road South Urban release area and affordable housing developments in Bomaderry
- Council's community engagement platform Get Involved was launched in 2016-17 to provide a space for the community to share ideas, discuss important topics, provide feedback on Council plans and contribute to the future of the Shoalhaven
- Shoalhaven Indoor Sports Centre fit-out completed and officially opened on 15 November 2019
- Eco Crews Partnership established to support new jobs in regional areas, build resilience and increase preparedness for future bushfire seasons
- Finalists in the 2020 National Local Government Customer Service "COVID 19" Awards
- Launch of web-streaming of Council meetings
- Successful grant applications resulting in an additional 181 grants worth \$98.5M over last three financial years

Awards



2020 IPWEA Excellence Award
Shoalhaven's Reclaimed Water
Management Scheme



**Ixom 2019 Best Tasting Tap
Water in NSW/ACT**



Nowra Library



Mollymook 'Access for All' Playground



Water Filling Stations

Key

No significant change



Statistically significant decline



Statistically significant improvement



No survey undertaken /data available



Does not meet target

4.1 Deliver reliable services

Why is this priority important?

Council supports the community in many ways such as the provision of sport fields, swimming pools, libraries, waste services, roads, water services, development assessments, ranger services and much more. Our community expects that these services will meet their daily needs provided by Council and other government agencies into the future.

Are we making a difference?

What	Measures	2017-18	2018-19	2019-20	Change
Improving the community's satisfaction with basic Council services	Overall satisfaction with Shoalhaven City Council (rating out of 5 – community survey)	3.30		3.34	
Meeting community expectations about customer service	Overall performance of Council in dealing with your request (rating out of 5 – community survey)	3.6		3.6	
	Timeliness of Council responding to community requests (rating out of 5 – community survey)	3.8		3.5	

4.2 Provide advocacy and transparent leadership through effective government and administration

Why is this priority important?

All levels of Government must provide strong leadership and advocacy for and on behalf of their communities. The community expects Government to provide the direction for the future, to act with integrity, manage budgets appropriately, be ethical and responsible within requirements of legislation. Government is expected to employ sound decision-making processes and continue to seek ways to support the community's needs.

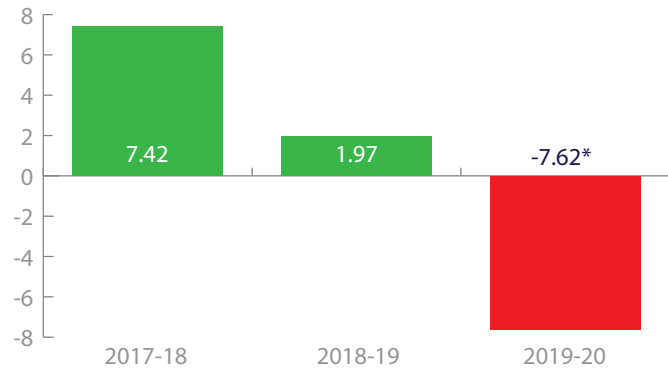
Are we making a difference?

What	Measures	2017-18	2018-19	2019-20	Change
Improving Council workforce demographics towards being representative of the community	Proportion of Aboriginal Employees at Council is the same percentage of Aboriginal people in the wider Shoalhaven population (5.5%)	1.3%	0.6%	1.05%	✘
Councils' financial benchmarks are improving	Number of financial benchmarks that met the six target ratios	6	6	5	↔

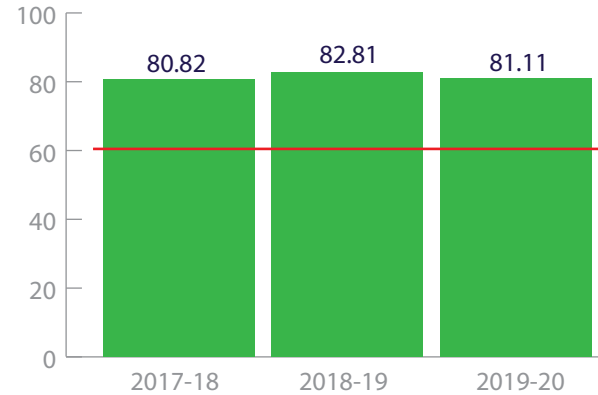
**it is not mandatory for employees to disclose aboriginal heritage, so may not be a true representation*

Financial Benchmarks

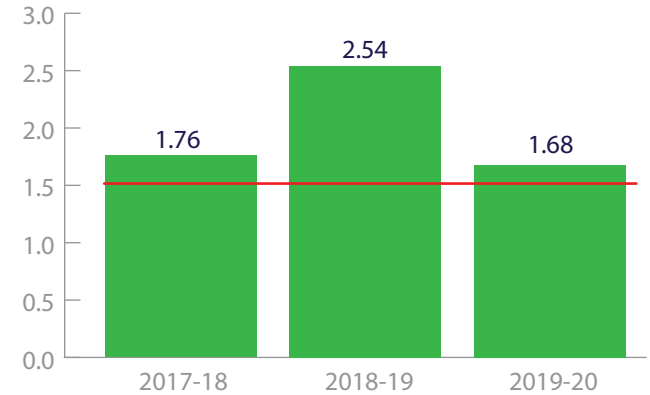
Operating performance ratio



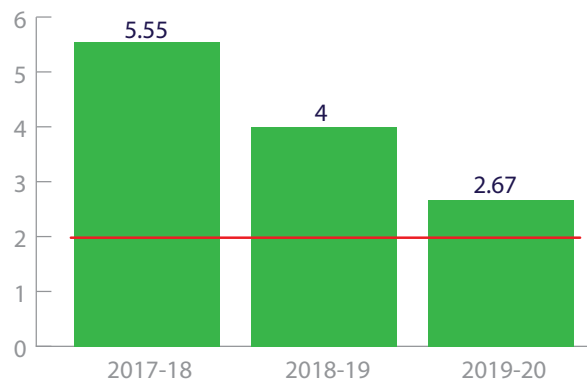
Own source operating revenue ratio



Unrestricted current ratio



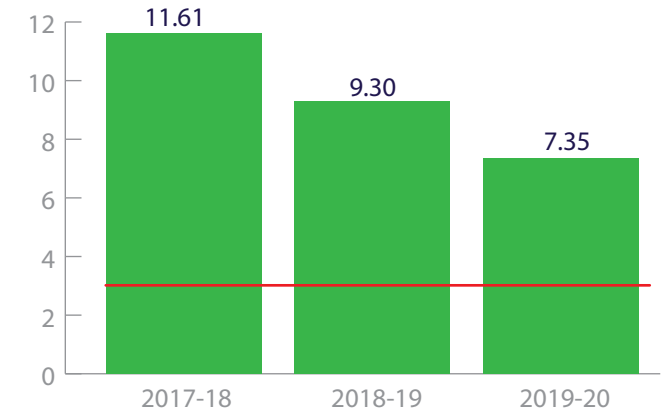
Debt Service cover ratio



Rates, annual charge, interest outstanding percentage



Cash expense cover ratio



*Ratio deteriorated mainly due to \$14M of additional expenses for COVID-19 financial assistance to ratepayers and decrease of revenue as a result of bushfires and COVID-19 pandemic.



4.3 Inform and engage with the community about the decisions that affect their lives

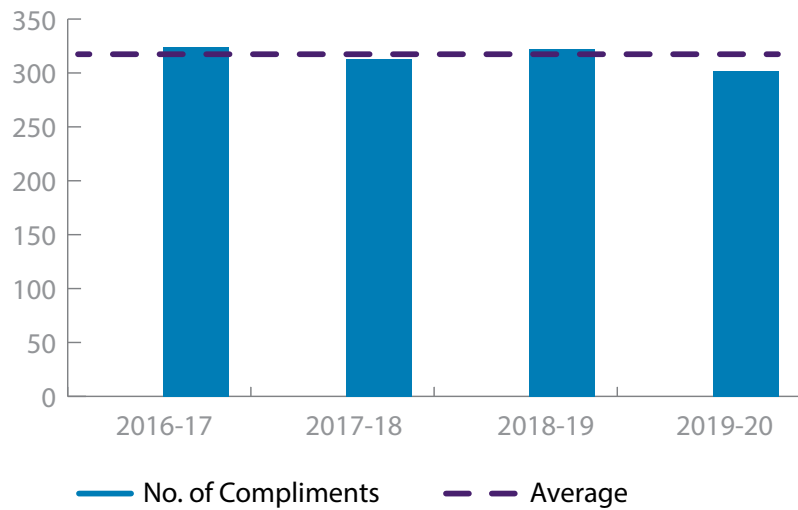
Why is this priority important?

All levels of Government must engage with and inform the community about the decisions that are being made. Engagement and consultation is legislated within the IP&R framework, planning legislation and many other aspects of Council's business. It is an essential component of most Council projects and enables our community to provide us with their needs and wants, so that Council can better meet community expectations.

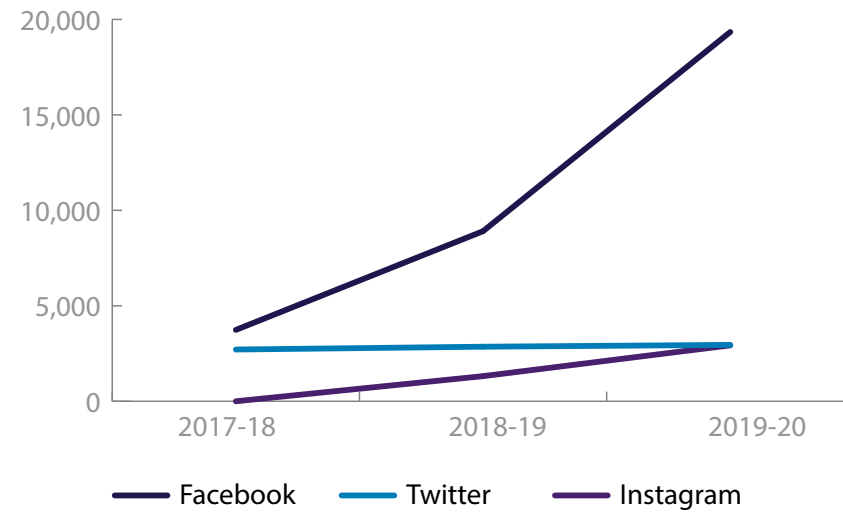
Are we making a difference?

What	Measures	2017-18	2018-19	2019-20	Change
Increasing the community's engagement in decisions that affect their lives	Community's awareness of community engagement projects and initiatives (percentage – community survey)	38%	○	34%	↔
	Active participation in community engagement projects/initiatives (percentage – community survey)	25%	○	26%	↔

Number of recorded compliments



Number of followers on Social Media platforms





Address all correspondence to:

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