



END OF TERM REPORT 2010-2012

A word from the Mayor and Councillors

As Mayor and Councillors we are extremely proud to review the progress made throughout this 2008-2012 term of Council despite the lingering effects of the Global Financial Crisis.

In the past four years Council has kick started work on the Ulladulla Library and Civic Centre redevelopment project, upgraded facilities at the Shoalhaven Hockey Centre, completed works at the Ulladulla Sports Park and opened the Huskisson Sports Amenities.

The Currarong Skate Park and Boat Ramp has been redeveloped and we have completed over \$2.4 million in extensions at the Shoalhaven Entertainment Centre.

Leading into the future, Council has also committed funding for the \$9 million Northern Indoor Sports Centre project and the \$4 million North Nowra Pool renewal project, while works are continuing on the Ulladulla Harbour Walkway project. Once completed, these developments will provide major benefits to the entire City.

While some parts of the Shoalhaven have struggled to deal with the effects of a two speed economy in the aftermath of the Global Financial Crisis, Council has worked hard to secure major project investments that will enhance livability and build local economic viability.

Some of the major projects Council has supported and helped bring to the area include -

- The Shoalhaven Cancer Care Centre in Nowra
- Main Road 92 upgrade from Nowra to Nerriga
- Princes Highway upgrades at South Nowra and from Gerringong to Berry
- Proposed Motor Sports Complex at Yerriyong
- Improved boating facilities at Greenwell Point, Ulladulla and Numbaa
- Over \$200 million in capital renewal works at the HMAS Albatross base.

The Shoalhaven remains the State's most visited Local Government Area outside of Sydney and tourism will continue to be a big driver of our local economy as we push towards the creation of a \$1 billion local tourist industry. In a new initiative, the City has attracted 16 sports and other events over the past two years through the Events Shoalhaven Board, injecting an estimated \$2.8 million into the local economy.

Our commitment to good governance and leadership has seen the advancement of a number of strategic plans and policies over the past four years. Not least has been the draft Shoalhaven Local Environment Plan 2009, which involved our largest ever community engagement project with over 3,000 submissions received through the 13 week exhibition process.

Council has also embraced the new Integrated Planning and Reporting framework introduced in 2009, working with the community to produce the Community Strategic Plan as well as the integrated Delivery Program, Operational Plan and Progress Reporting.

The past term has not been without its challenges, some of which have been created by a continually changing operating environment.

Changes of NSW Government, the uncertainty created by the introduction of a price on carbon, the introduction of new public information access laws and the recently introduced “harmonized” Workplace Health and Safety legislation have all contributed to a changing landscape.

Council has also moved to embrace the changing way in which the community seeks and receives information. The past term has seen Council update the organisation’s website while also implementing the use of social media through the creation of our own Facebook and twitter accounts. The use of these tools as a means to effectively communicate with the community will only grow into the future.

There are still a number of challenges facing the incoming Council. Asset and infrastructure renewal will continue to be one of the key issues for all Councils heading into the future.

We have been honoured to represent the Shoalhaven community and contribute to the continued delivery of quality services and facilities throughout the 2008-12 period, true to our vision of making the Shoalhaven a great place to live, work, stay and play.

**The Hon. Paul Green, MLC
Mayor**

Clr Andrew Guile

Clr David Bennett

Clr Amanda Findley

Clr Gary Kearney

Clr Bohdan Brumerskyj

Clr Robert Miller

Clr Nigel Soames

Clr John Fergusson

Clr Bob Proudfoot

Clr Gareth Ward

Clr Greg Watson

Clr Josi Young

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1.0 Report purpose and structure

Shoalhaven City Council is a Group One Council under the Integrated Planning and Reporting (IP&R) framework having adopted its Community Strategic Plan (CSP) in June 2010. The newly elected Shoalhaven City Council will be required to complete a review of the CSP by 30 June 2013.

A key reference point for the forthcoming review process will be the End of Term Report (EoTR) provided by the outgoing Council. The EoTR provides the community and incoming Council with a review of the implementation and effectiveness of the Community Strategic Plan over the previous Council term.

This EoTR is presented in three major sections:

- The first reports on the Community Indicators that are included in the CSP, drawing upon a major Community Survey undertaken by IRIS Research on Council's behalf during May 2012. A complete copy of the survey can be found on Council's website or by clicking on the survey icon below;
- The second section is a review of the four CSP Key Result Areas (KRAs) – Community, Environment, Economy and Leadership – looking at the positive outcomes that have been achieved and identifying some of the challenges that have been experienced, which may continue to confront the Council and the wider community;
- The final section provides some “where to from here” observations for consideration by the incoming Council.

The CSP is a community plan and as such reflects what is happening in the Shoalhaven community. While Council has a major role in meeting community expectations we also know that not all aspects of the CSP are entirely controllable by Council. However, Council does seek to strategically influence other situations and organisations on the community's behalf and takes an interest (concern) in a range of issues of importance to the community, even though they may be outside the scope of Council's mandate or resources. Figure 1.1 provides a diagrammatic representation of Council's control, influence and concern.

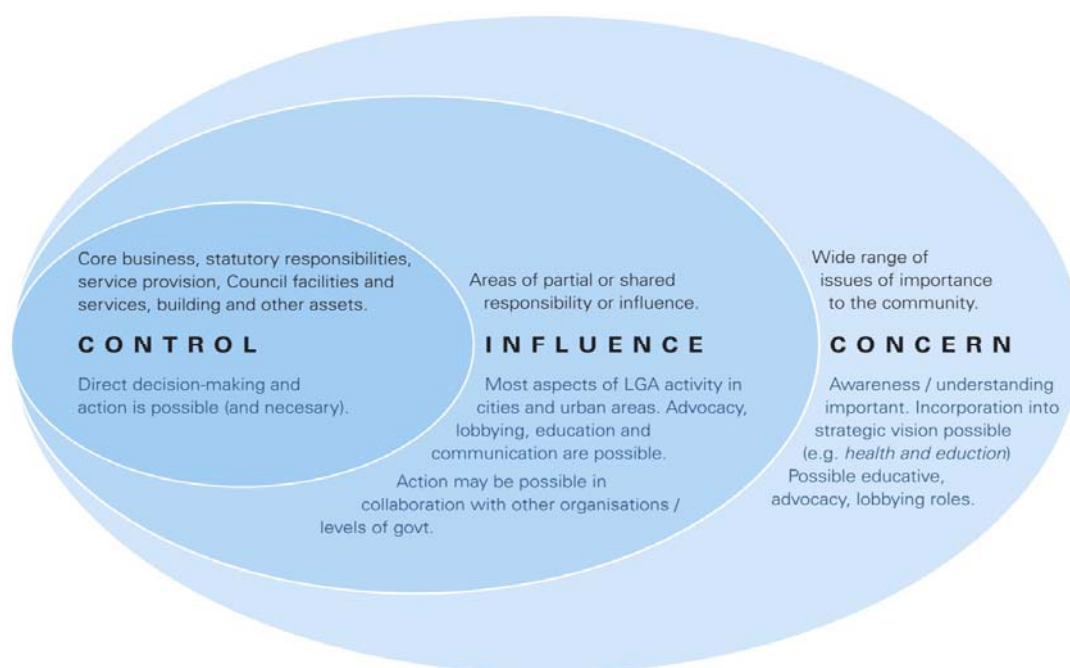






Figure 1.1 Council's areas of control, influence, concern in achieving the community's outcomes (IP&R framework – community indicators project – Community Strategic Planning Indicators Resource, Feb 2011)

Icons used throughout the EoTR are defined below.







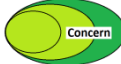
Key Result Areas (KRA)

			
Community	Environment	Economy	Leadership

Objective Numbers

Objective Number	Icon sample
1.2	
4.2	

Survey Icons

End of Term Community Survey - 2012	
Thumbs up from the community - keep up the good work	
Community undecided – keep working on it	
Thumbs down from the community – more work required, try new strategies	
Council has reasonable control	
Council can influence	
Council is interested or concerned	

2.0 Community Strategic Plan – Shoalhaven 2020

The Community Strategic Plan – Shoalhaven 2020 was adopted in June 2010 after extensive community engagement. The CSP is a high level plan for the Shoalhaven for a 10 year period, including Council's Vision, Mission and Core Principles. It outlines 19 Objectives and 78 Strategies across the four Key Result Areas of Community, Environment, Economy and Leadership.

2.1 Vision, Mission and Core Principles

Vision

The Shoalhaven 2020 vision is:

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

Mission

To enhance Shoalhaven's strong communities, natural, rural and built environments and appropriate economic activities through strategic leadership, good management, community engagement and innovative use of resources

Core Principles

Ecologically Sustainable Development Principles

Ecologically Sustainable Development (ESD) can be defined as:

Using, conserving and enhancing the community's resources so that ecological processes, on which life depends, are maintained, and the total quality of life, now and in the future, can be increased. Ecologically sustainable development requires the effective integration of economic and environmental considerations in decision-making processes. Ecologically sustainable development can be achieved through the implementation of the following principles and programs:

- The precautionary principle - where there are threats of serious or irreversible environmental damage, lack of full scientific certainty should not be used as a reason for postponing measures to prevent environmental damage
- Intergenerational equity
- Conservation of biological diversity and ecological integrity
- Improved valuation, pricing and incentive mechanisms.

Council has used its existing document "Guidelines for Integrating the Principles of

Ecologically Sustainable Development (ESD) Into Shoalhaven City Council Activities” and the requirements of the Local Government Act to ensure that ESD is carefully and meaningfully included in the Community Strategic Plan.

Social Justice Principles

The aspirations and priorities identified within the Community Strategic Plan are based on the social justice principles of:

Equity: ensure that all people are treated equally while also recognising that there are situations where application of the same rules to disadvantaged and marginalised groups can generate unequal results.

Access and connectedness: the community needs and wants to be connected and have equal access to services and facilities. This can be achieved through improved transport options and improved mobility, through connections with each other, through connections with the environment, through provision of facilities and services that meet community need and through business connection opportunities.

Participation: the creation and implementation of the objectives and strategies within the plan must be achieved with the full participation and support of the community.

Rights: the Community Strategic Plan includes strategies which will deliver the basic rights and freedoms to which all humans are entitled.

Effective Governance

Council must provide mature and strategic leadership and strive for continued improvement in the sustainable resourcing of the practical delivery of the community’s aspirations.

2.2 Community Strategic Plan Objectives

1.0 Shoalhaven Communities



- 1.1 A City of diverse, united and connected communities
- 1.2 A creative, vibrant, generous and learning community
- 1.3 A community that feels safe
- 1.4 A healthy and active community
- 1.5 Major town centres that are attractive, vibrant and popular destinations
- 1.6 Sustainable water supply and sewerage services providing responsible community returns

2.0 Shoalhaven Environments



- 2.1 A City that protects, values and cares for the Shoalhaven environment
- 2.2 Population and urban settlement growth that is ecologically sustainable, carefully planned and managed to meet the needs of the community
- 2.3 A community that seeks to reduce global warming impacts and increase our ability to adapt to the effects and impacts of climate change
- 2.4 A City that shows leadership in ecologically sustainable development and living
- 2.5 Community infrastructure and services that are environmentally responsible and ecologically sustainable

3.0 Shoalhaven Economy



- 3.1 An economy that is based on Shoalhaven's distinct characteristics, advantages and natural qualities
- 3.2 An economy that supports and is supported by a growing, diverse and changing community
- 3.3 Effective promotion of Shoalhaven's investment, business and job opportunities, lifestyle attractions and vision









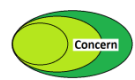



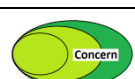









4.0 Shoalhaven Leadership



- 4.1 A Council that is actively engaged with the community and others in its decision making
- 4.2 A collaborative Council with rewarding partnerships and effective advocacy
- 4.3 A Council that is respected, professional, trustworthy and transparent
- 4.4 A Council that is equitable, strategic and considers the needs of all generations, now and in the future
- 4.5 A Council that is accountable and sustainable

3.0 Community Indicators

The Community Indicators look at progress towards the 19 Objectives of the Community Strategic Plan. A Community Survey collected information on the following indicators and, combined with other Council data, allows us to measure progress against the Community Strategic Plan. The seven Community Indicators set out in the Community Strategic Plan are presented here in eleven parts. The following table is a summary of the Community Indicators showing Council's control, influence or concern, together with the community's feedback based on the Community Survey.

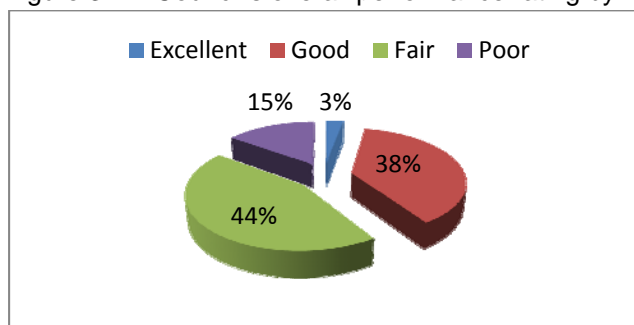
	Indicator	Level of Control	Community Direction
3.1	Community satisfaction with Council's overall performance		
3.2	Progress in working towards achieving the CSP Objectives (based on Council's Progress Reporting)		
3.3	Awareness of Council's strategic direction		
3.4	Overall community health		
3.5	Overall community wellbeing		
3.6	Environmental sustainability actions at home		
3.7	Environmental sustainability actions at work and study		
3.8	Access to information		
3.9	Access to services		
3.10	Feeling safe at home and in the community		
3.11	Community participation in consultation programs		



End of Term Report Community Survey – 2012 symbol (Full report can be found on Council's website)

3.1 Community satisfaction with Council's overall performance

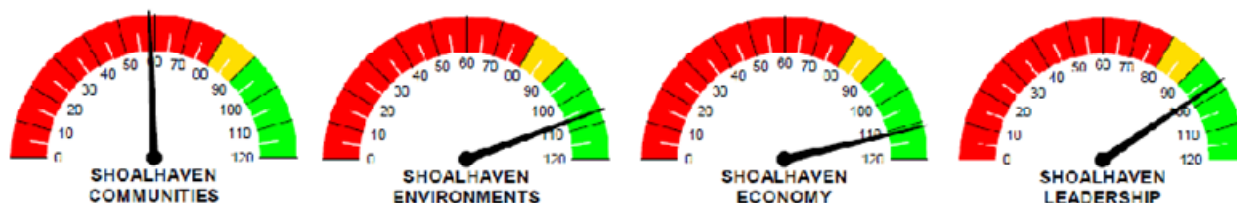
Figure 3.1.1 Council's overall performance rating by residents



While Council's performance over the past 3 to 4 years is considered by most residents (85%) as at least adequate there is a significant group of residents (15%) that consider Council has not performed well over this time frame. Those people who are relatively new to the Shoalhaven were more likely to rate Council's overall performance as being good when compared to those who have resided here for more than 10 years. Families were also more positive about Council's performance when compared to those people that live alone.

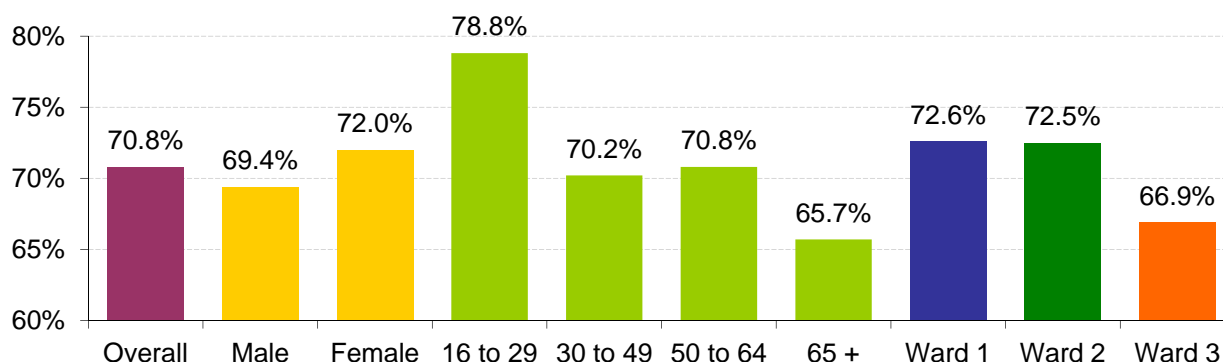
3.2 Progress in working towards achieving the objectives of the Community Strategic Plan

When reviewing progress as measured by our KPI reporting since June 2010, there are strong results in the Key Result Areas of Environment, Economy and Leadership, but more work is required in the Community area.



3.3 Awareness of Council's strategic direction

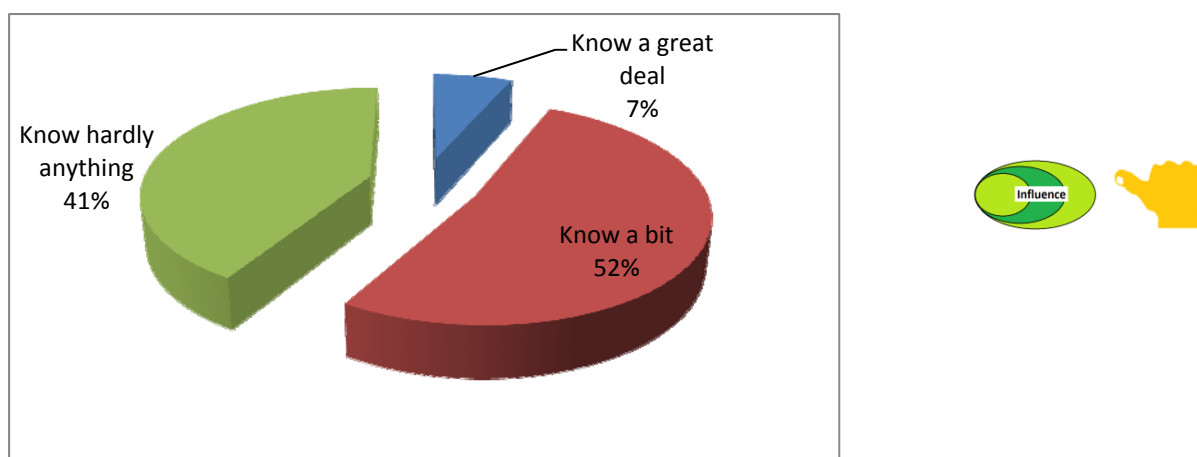
Figure 3.3.1 Awareness of Council's projects and services during the last year



Council is successfully informing the community about its projects and services, with more than 70% of residents being aware of Council's projects and services. This situation may be a direct result of Council's presence on the World Wide Web, with 84% of residents indicating they were aware of Council's website and more than half of these residents having visited Council's website.

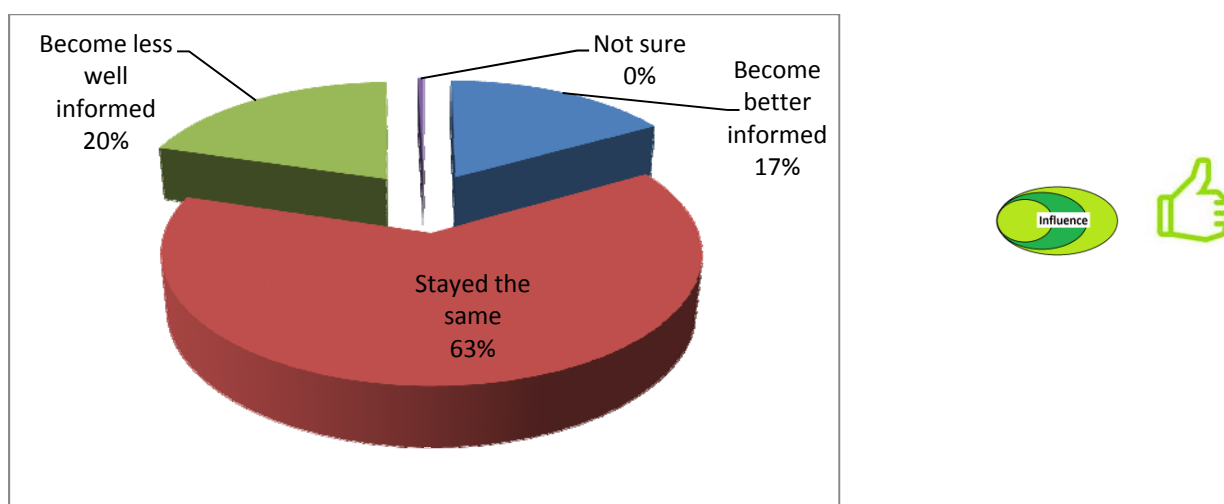
Recognising that information provided through Council's website may not be easily accessible for older residents, Council will need to continue to make information and engagement opportunities available through a range of communication channels.

Figure 3.3.2 Knowledge of Council's priorities and vision



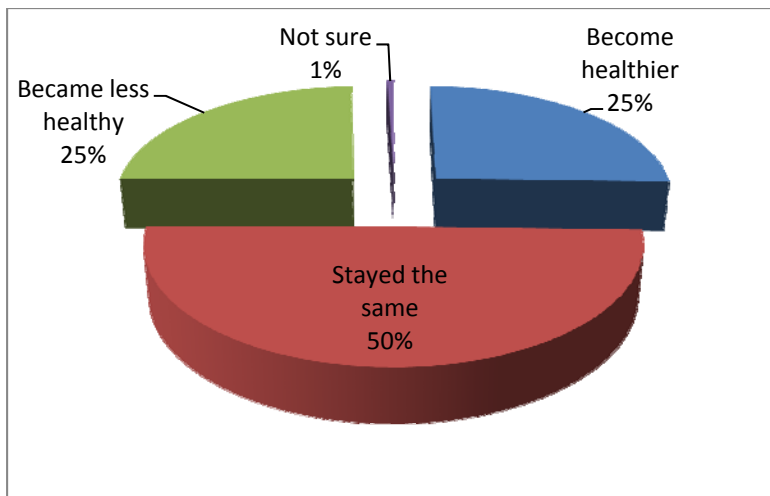
While nearly 60% of residents know at least something about Council's vision and priorities, over 40% do not. Younger residents are more aware of Council projects and services while residents of Ward 3 and older residents are markedly less aware. Little has changed over the past 3 to 4 years and Council will need to work to increase the community's relatively low knowledge of its priorities and vision.

Figure 3.3.3 Change in knowledge of Council's priorities and vision



3.4 Community health

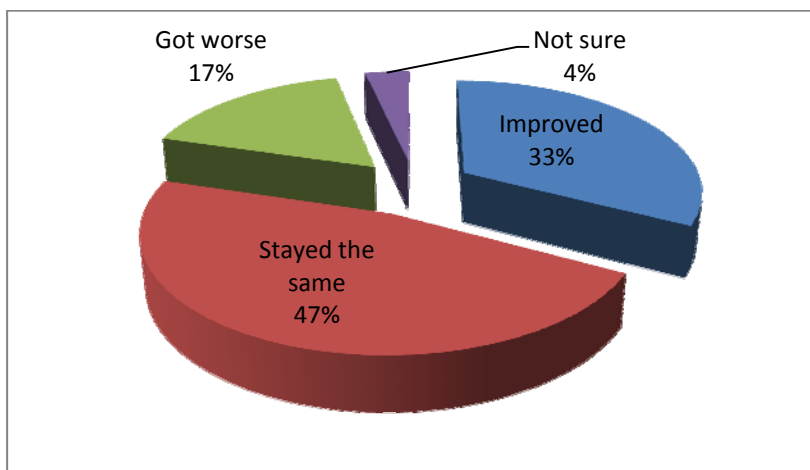
Figure 3.4.1 Overall health and physical condition



Three quarters of residents have become healthier or maintained their health over the last 3 or 4 years. In general younger residents say that they have become healthier, while older residents feel they have become less healthy.

Closely aligned with health is an active lifestyle. Council has partnered with Commonwealth programs and community groups to expand the paths and cycleways network. One third of all residents indicated an improvement in walking and cycling paths throughout the Shoalhaven.

Figure 3.4.2 Change in standard of walking and cycling paths

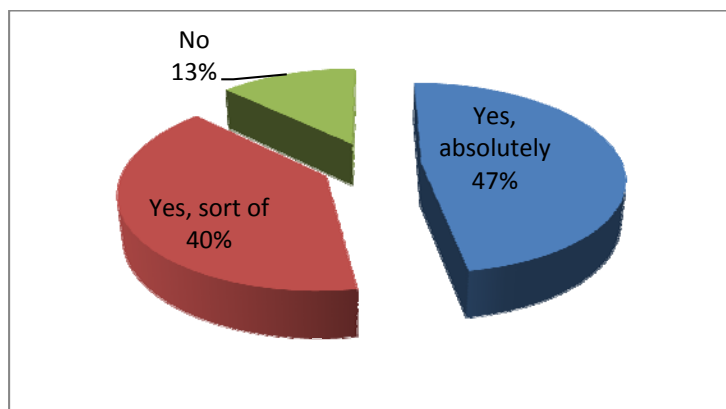


With more than 65% of residents indicating they would take part in more walking or cycling if paths were improved, Council can have a direct influence on community health through its paths and cycleway programs.

3.5 Community wellbeing

Shoalhaven residents do feel connected to their community with nearly half saying they feel absolutely connected to the community where they live.

Figure 3.5.1 Community connectedness



The majority of Shoalhaven residents (63%) feel the sense of community has stayed about the same over the last 3 to 4 years.

The wellbeing of a community can also be reflected in the level of volunteering activity. Overall 44% of Shoalhaven residents spent time during the last year volunteering for an organisation or group. Of those who do volunteer 42% do so on at least a weekly basis, and most volunteers are involved in community services or community organisations (27%), sports and recreation activities (18%) and personal or family support services (14%). Residents, especially those in the younger age group, also indicated that they would like to become more involved in volunteering activities over the next few years.

3.6 Environmental sustainability actions at home

Council's sustainability programs have assisted the community in improving its sustainability. More than half of all residents have become more environmentally sustainable at home.

Figure 3.6.1 Household environmental sustainability trends

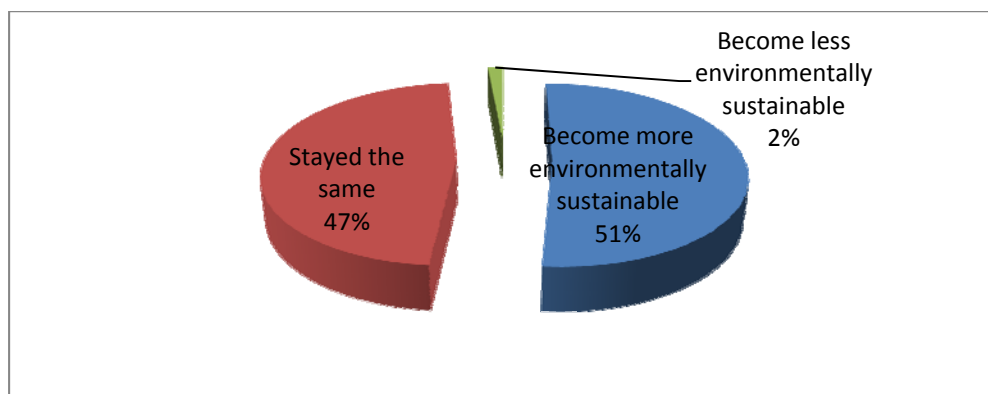
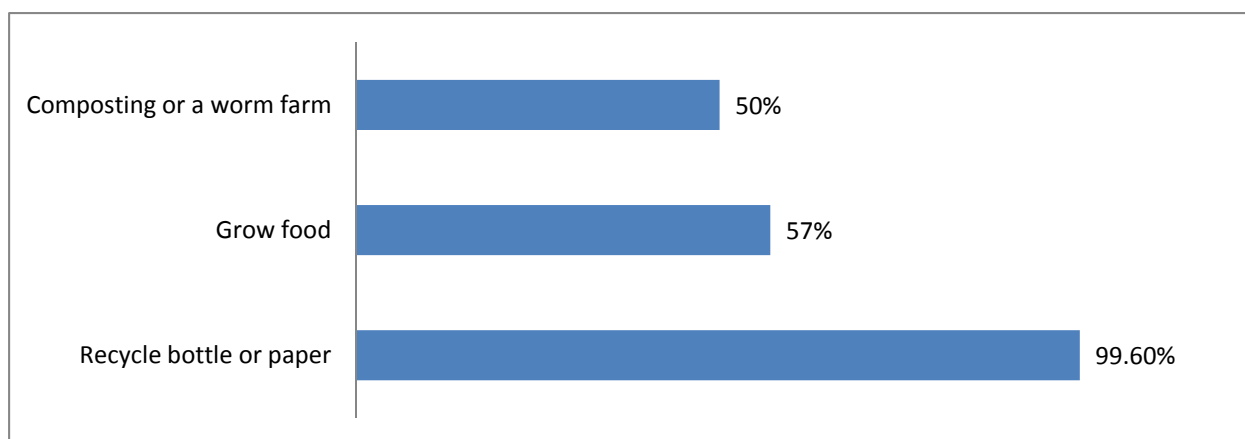


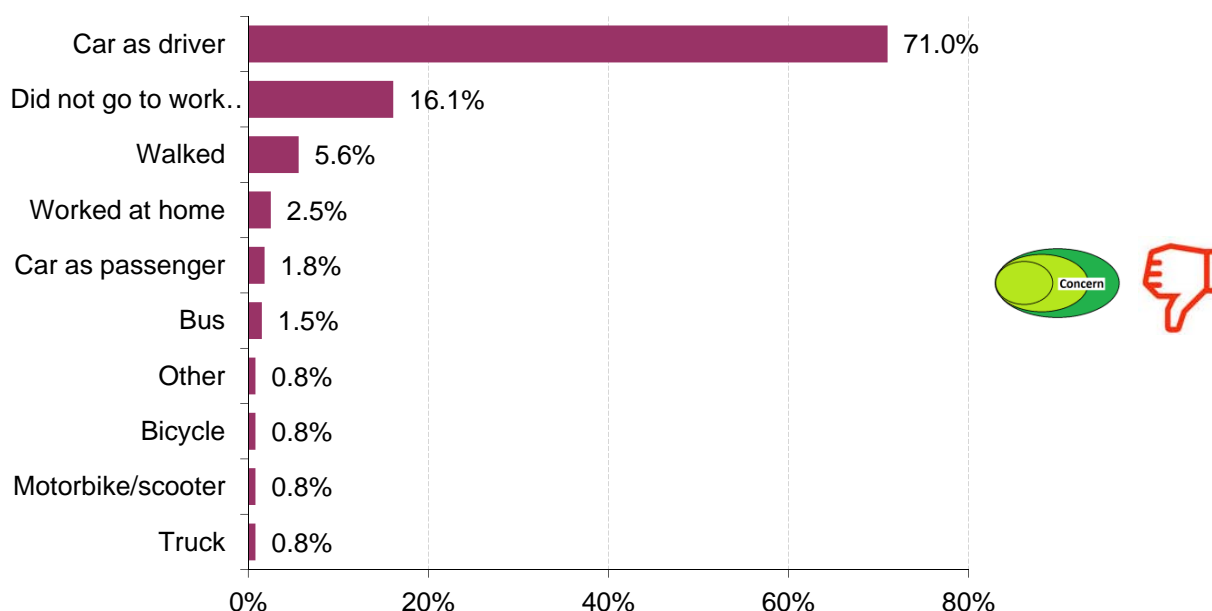
Figure 3.6.2 Environmentally sustainable actions at home



Overall 66% of Shoalhaven residents feel that Council is meeting or exceeding their expectations in encouragement of sustainability for households. However, one quarter of the population still feels that Council could do more.

With regard to environmentally sustainable transport in the Shoalhaven, more needs to be done at all levels of Government with only 22% of residents using public transport in the past 6 months. This was also reflected in the fact that 71% of workers drove to work and only 1.5% caught a bus to work.

Figure 3.6.3 Transport to work



3.7 Environmental sustainability actions at work and study

Figure 3.7.1.Environmentally sustainable actions at work and study

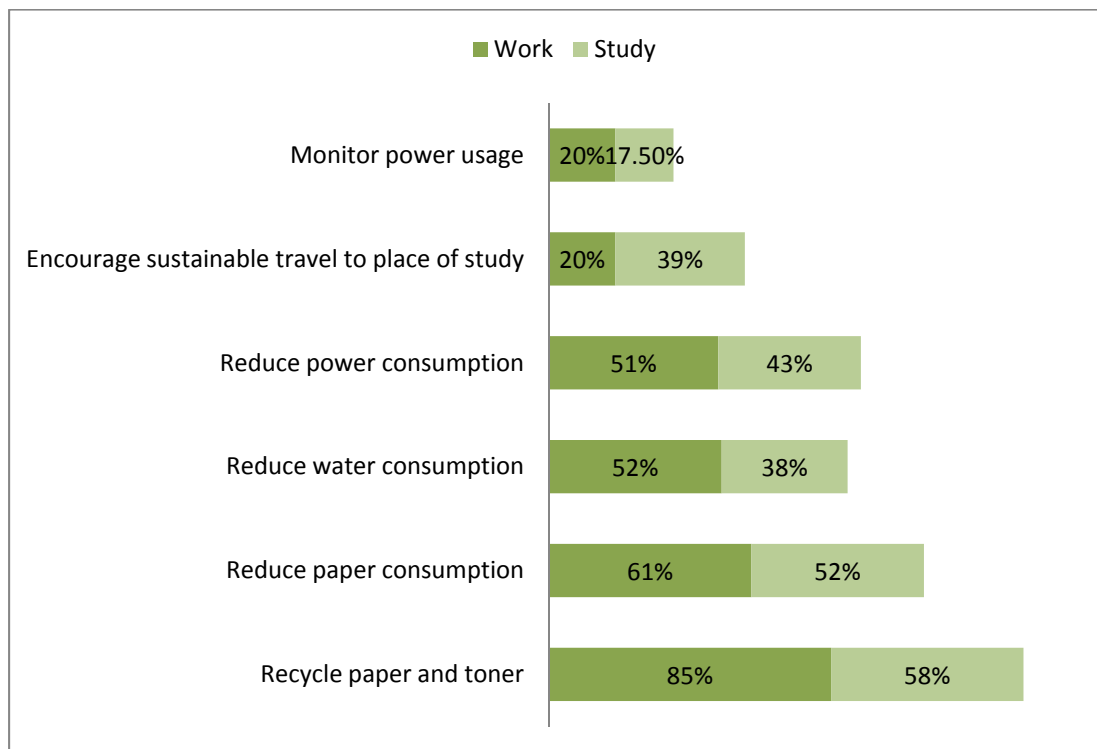
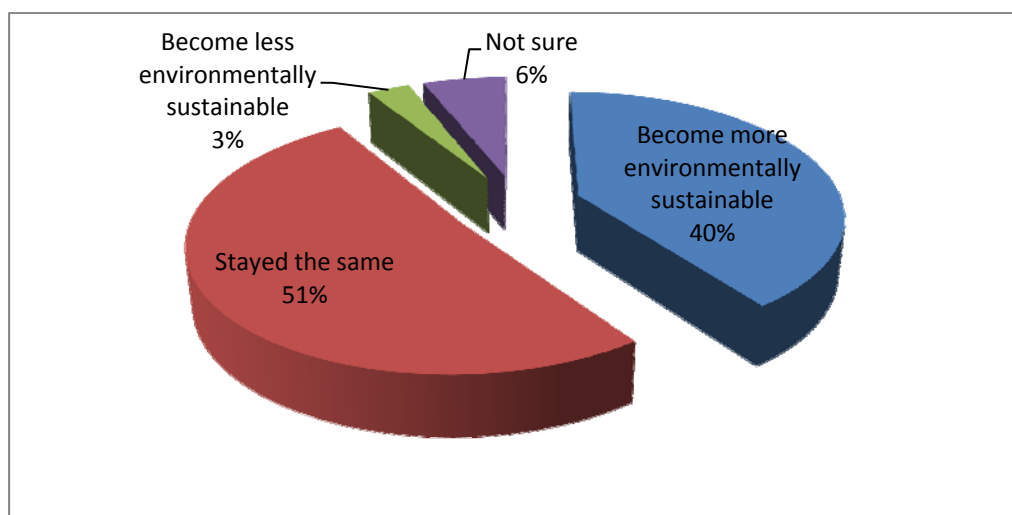


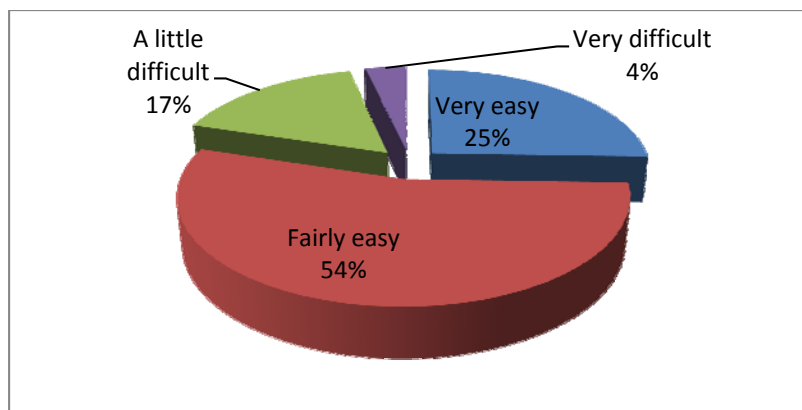
Figure 3.7.2 Workplace environmental sustainability trends



Council's involvement in programs such as Business Treading Lightly (BTL) continued to yield results with 40% of Shoalhaven workplaces becoming more environmentally sustainable over the past three to four years.

3.8 Access to information

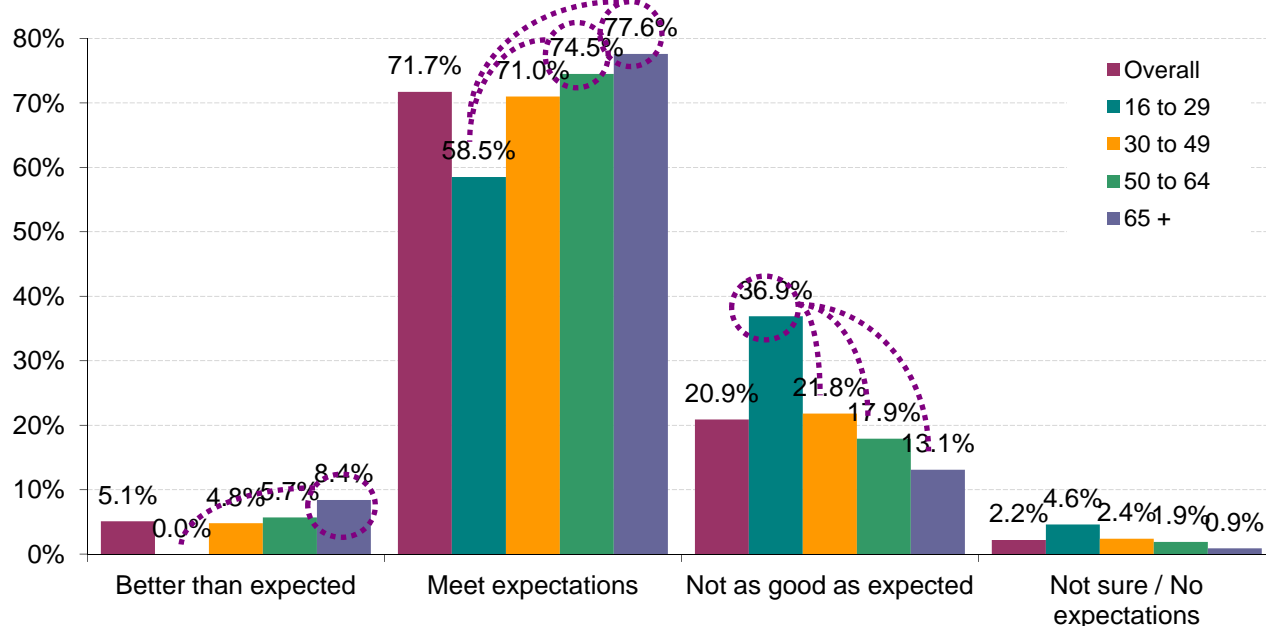
Figure 3.8.1 Ease of accessing information



According to the Community Survey four in five (80%) of residents believe it is easy to find out about local events and services.

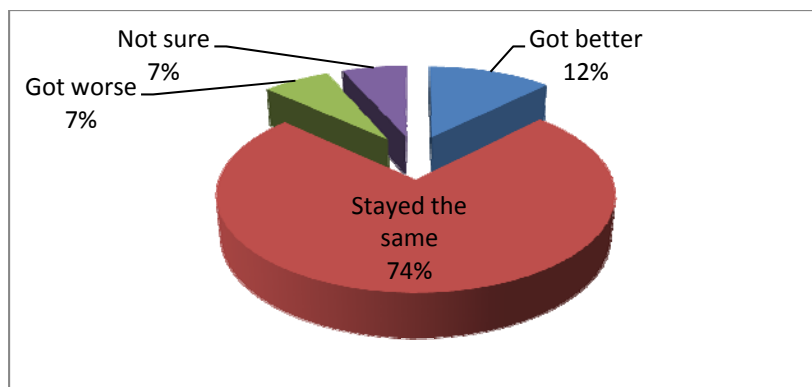
58% of Shoalhaven residents indicated that they had searched for Council information or services in the past six months. While 22% felt their access to important local information had got better, nearly one quarter who looked for Council information said they could not find it. More than 75% of residents feel that Council is meeting or exceeding expectations in providing information and 21% feel Council could do better. Older residents were more likely than younger residents to say that Council is meeting their expectations.

Figure 3.8.2 Perceptions about Council's provision of information by age



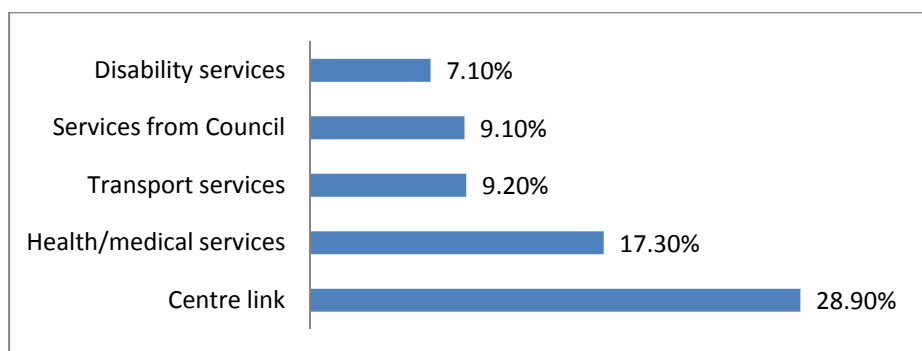
3.9 Access to services

Figure 3.9.1 Perceived changes in access to government services



While 12% of Shoalhaven residents believe their level of access to services over the past 3 to 4 years has improved, nearly three quarters (74%) thought it had stayed the same.

Figure 3.9.2 Services residents have difficulty accessing



9% of residents have difficulty accessing Council's services.

3.10 Feeling safe at home and in the community

90% of Shoalhaven residents feel safe in their home and local community especially during the day, although less so at night. However, these encouraging findings are tempered by the fact that nearly one third of residents feel their neighbourhood area has become less safe over the past 3 to 4 years.

Figure 3.10.1 Feeling safe around the home

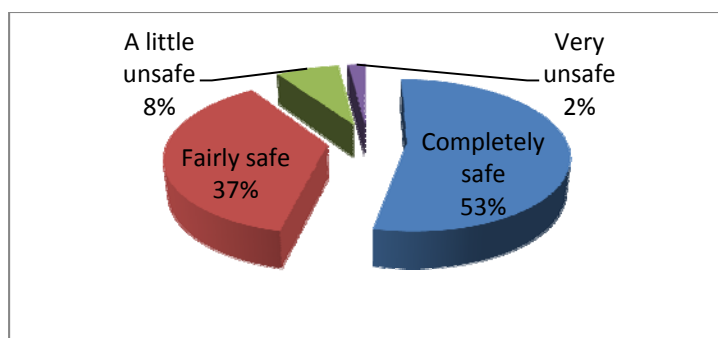
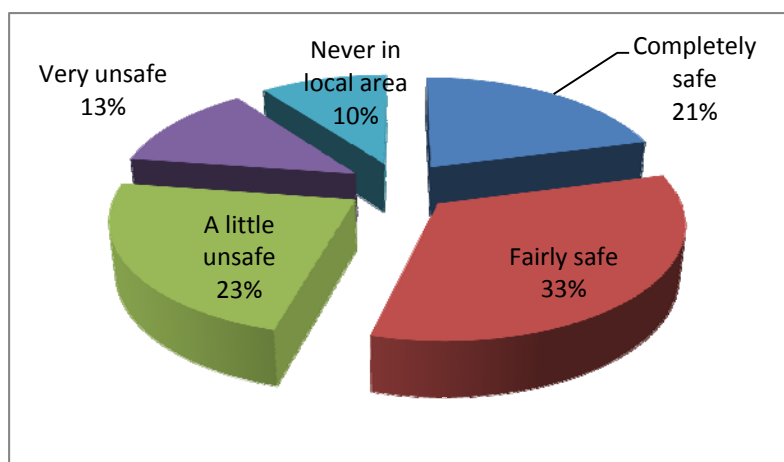
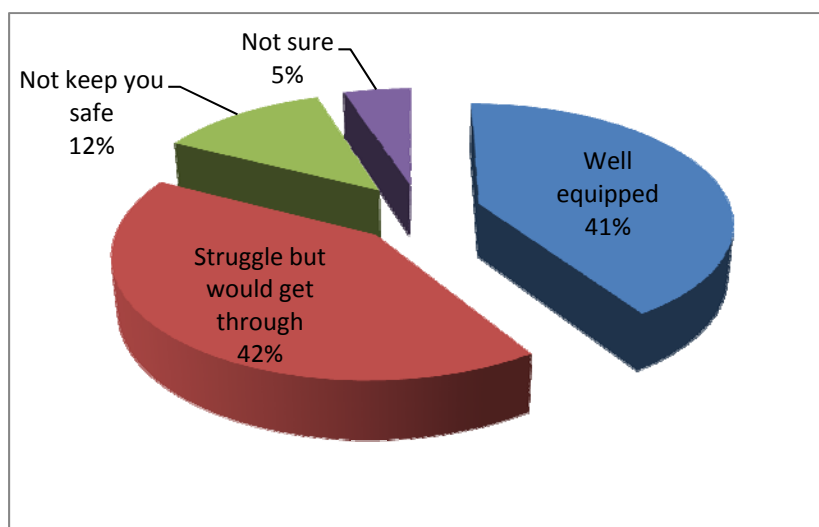


Figure 3.10.2 Feeling safe in local area at night



The community's feeling of safety in and around home may be linked to community perceptions regarding the capabilities of emergency services. A large proportion of residents believe that the emergency services would cope with an emergency situation.

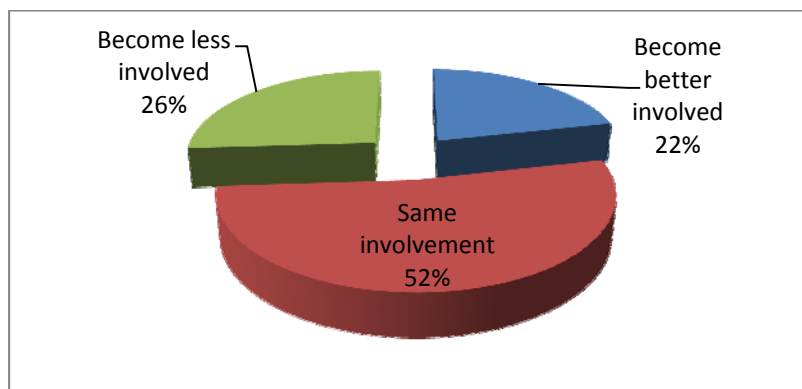
Figure 3.10.3 Perceptions about emergency services' capabilities



3.11 Community participation in consultation programs

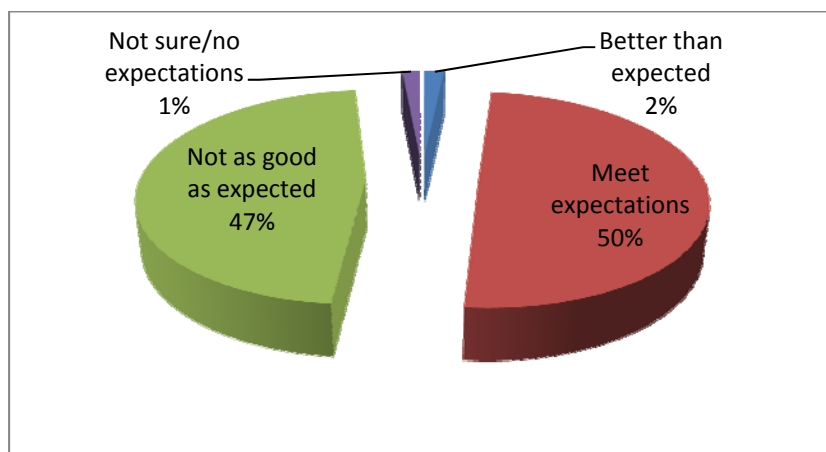
Nearly three quarters of residents had become more involved or remained as involved in consultation programs as before, but 26% had become less involved.

Figure 3.11.1 Community involvement in local affairs



Over a quarter of residents (27%) indicated that they had participated in Council's community consultation activities in the past 3 to 4 years. However, only half of those who had participated in consultation activities felt their expectations had been met by Council.

Figure 3.11.2 Perceptions of Council's community consultation activities



4.0 Achievements for the last three years

Community



WHAT THE COMMUNITY TOLD US

- *Improve provision of pedestrian paths, cycle ways and facilities that enhance community access and cohesiveness*
- *Create safe communities*
- *Enhance and improve recreational and leisure facilities to support lifestyle opportunities*
- *Support and increase provision of events, festivals and celebrations which create community connectedness and harmony*
- *Advocate for improvements in medical services, facilities and healthcare in the City*
- *Improve public transport options for the City*
- *Embrace a holistic healthy communities agenda*
- *Support an inclusive and engaged community*
- *Provide more activities, opportunities and facilities for children and young people*
- *Encourage involvement in the arts and culture*
- *Support increased work on reconciliation with the Shoalhaven Aboriginal community.*

Community Achievements



Community capacity building projects undertaken by Council over the past three years....

- Co-facilitating the Pride of Bomaderry and Sanctuary Point groups
- Working with Aboriginal communities on projects such as Crookhaven Heads Lighthouse, Natural Resources Planning and the local Bomaderry Aboriginal Representative Group

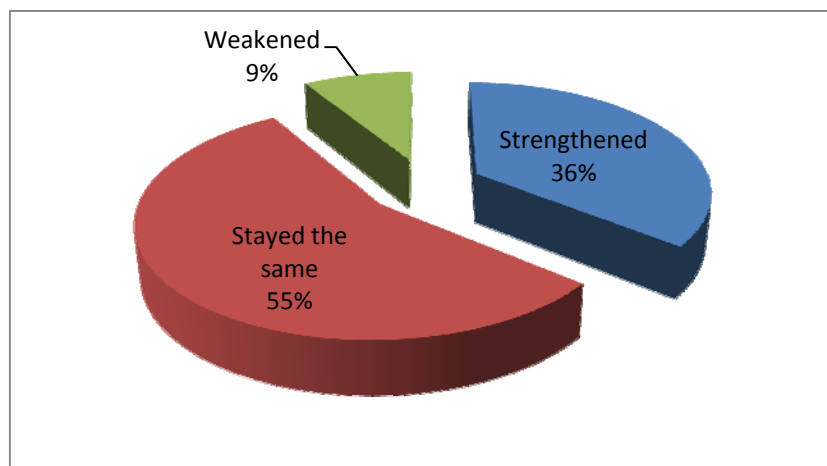


- Commitment to the Aboriginal people of the Shoalhaven through the Statement of Commitment and permanent display of the Aboriginal flag in the Council Chamber
- Aboriginal Advisory Committee established
- Working with the Shoalhaven Anti-Poverty Committee on a two year plan of local strategies
- Development of the Breastfeeding Friendly Shoalhaven Project
- An active role in the Kokoda Track project partnership
- Youth Advisory Committee established



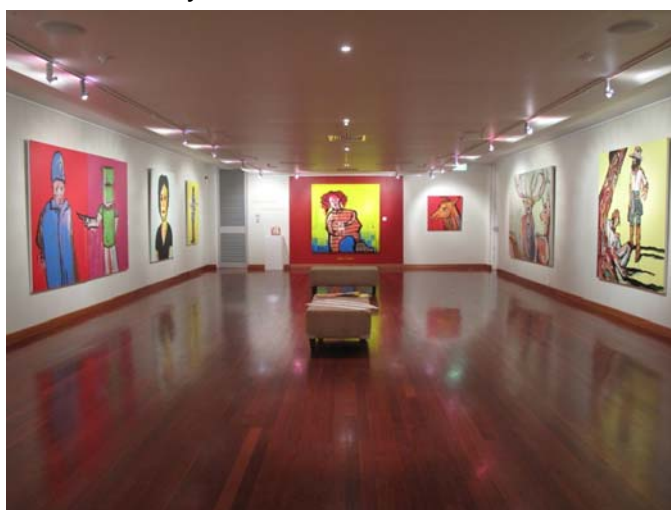
87% of residents feel part of the community where they live
and 42% of residents volunteer weekly

Figure 4.1 Friendships and support networks



Council provides and continues to improve community facilities...

- Redevelopment of Ulladulla library and civic centre precinct was planned and budgeted
- Milton Library was refurbished
- Shoalhaven Arts Centre hosted major exhibitions by well-known artists of national significance, including Adam Cullen's "the lowside of the road....the honeybee flew", The Travelling Archibald Prize, Arts Express and NSW Parliament Aboriginal Art Prize
- Regional and Local Community Infrastructure Program projects included restoration works at Nowra School of Arts
- Council's Arts & Cultural Heritage Strategy - smARTspaces – was adopted
- Shoalhaven Entertainment Centre hosted events including the 2011 LGA Conference, Wollongong University Graduation Ceremony, Australia Day Awards Ceremony and CWA Convention 2011
- Successful shows held at the Entertainment Centre included "In the Mood – A 1940's Musical Revue", "Justice Crew" and the INXS – Coast to Coast Tour"





44% of residents believe that shopping and entertainment options in the Shoalhaven's bigger towns and centres have improved over the last few years



Council continues to be proactive in community safety and responding to natural disaster events together with other agencies...

The September 2011 windstorms again tested Council's preparedness, which was not found wanting.



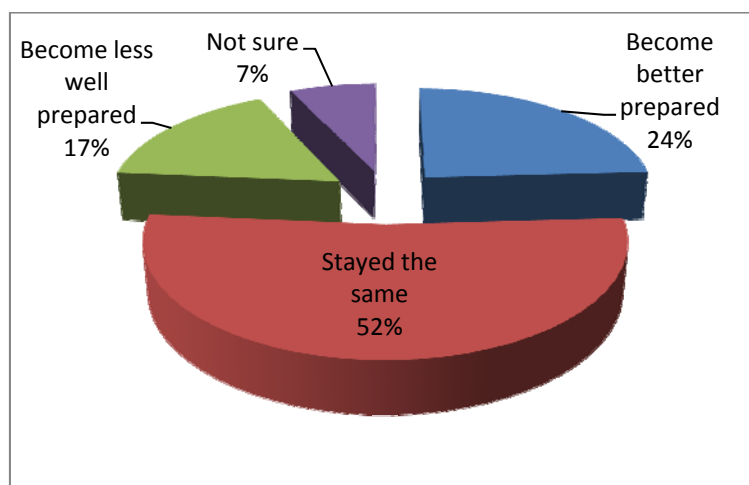
Other community safety and emergency planning and response work has included:

- Emergency management training and camps
 - Rainfall and river flow forecasting to help improve responses in flood events
 - A fire safety audit program established and implementation started
 - Closed Circuit Television network installed in Junction Street, Nowra
- Safer by design assessment used in key Development Application assessments



90% of Shoalhaven residents feel safe in and around their home

Figure 4.2 Community perceptions about natural disaster readiness





A significant phase of expansion of sportsgrounds across the City will boost community health and activity...

- Sporting facilities upgrade at Bernie Regan Reserve
- St Georges Basin Sports Field near completion
- Ulladulla Sports Park completed
- Ison Park facilities redeveloped
- Outdoor gymnasium installed at Shoalhaven Heads and Mollymook Reserve
- Nowra Pool redevelopment concept approved and budgeted
- Bomaderry indoor recreation centre redevelopment adopted and budgeted



One quarter of residents feel their health has improved over the last 3 to 4 years



Council has delivered a major program of capital works and community infrastructure investment across the City...

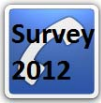
The Ulladulla Harbour foreshore and pontoon development is an outstanding example of the capital works completed by Council, with the harbour walkway also under staged construction.

Other projects include:

- Construction of Shoalhaven's Cancer Care Centre (Linear Accelerator)
- Boat ramp and foreshore development at Greenwell Point
- Currarong boat ramp redevelopment
- Ulladulla, Berry and Bomaderry Town Entrance signs, village entrance signs at Orient Point & Sanctuary Point, and town entry improvement works at Nowra, Bomaderry and Berry
- Nowra CBD Master Plan completed with extensive community and stakeholder engagement



- Development Control Plan amendment for Ulladulla Town Centre completed and adopted
- Gallery Function Room extension to the Shoalhaven Entertainment Centre completed



Access to good paths and cycle ways is important: 73% of residents said that they walk or cycle in their local area at least once a week



Sustainable water supply and sewerage services...

Shoalhaven Water continues to manage, build and improve water and sewer infrastructure with a number of major projects completed and more commenced over the past three years. The \$6 Million St George's Basin and Callala Bay sewer treatment plant augmentation were completed in 2010 and:

- Currarong Sewerage Scheme completed - \$14.6M
- Shoalhaven Heads STP augmentations completed - \$14M
- Kangaroo Valley Sewerage Scheme started - \$18M
- Emergency sewerage overflow tanks at Orient Point, South Nowra, Huskisson, Vincentia, Old Erowal Bay and St Georges Basin - \$1M
- Sewer relining completed in Sussex Inlet and Culburra, reducing infiltration into the sewer system - \$2.3M



Community Challenges

- Infrastructure and asset maintenance and renewal is consistently under-funded and needs to be increased – especially road renewal and repair
- The community wants more walking and cycling paths
- Council will be less able to develop new community infrastructure facilities
- Council needs to continue to build its dialogue and partnership with the community
- Health issues may need Council's support, with an ageing population and obesity and diabetes risks increasing
- Council should take advantage of the community's increased interest in volunteering, especially within the younger generation
- The NBN rollout will provide opportunities for more "virtual" connection, locally and globally

Environment



WHAT THE COMMUNITY TOLD US

- Support and encourage sustainable living and development
- Manage development to ensure that growth is sustainable, in keeping with the character of the unique villages and does not adversely impact on the ecological value of natural environments
- Plan for climate change
- Provide more attractive urban environments particular entrances to townships
- Create a greener and cleaner image
- Build on the community's connection to and care for the local environment and ecology.

Environment Achievements



2.1 Council continues to demonstrate a strong commitment to Shoalhaven's environment with...

- Improvements to Council's State of the Environment Report Scorecard allowing Council to benchmark its performance over time
- Extensive bush care and land management activities and outcomes, including activities undertaken by Bush Care volunteer groups
- Management Plans completed:
 - draft Coastal Zone
 - draft Revised Lake Tabourie and Lake Conjola Estuary
 - draft Interim Lake Conjola Entrance
 - draft Estuary Health Report cards
 - draft revised St Georges Basin Estuary and Entrance Management Plan



52% of Shoalhaven residents believe that Council places the right amount of emphasis on the environment



2.2 Planning for sensitive population growth and development over the past three years has included...



- Public exhibition of Draft Shoalhaven Local Environmental Plan (SLEP) 2009 completed, followed by extensive consideration of over 3000 public submissions

- Planning Awards received for the Nowra CBD Urban Design Masterplan and the Shoalhaven Contributions Plan 2010



34% of residents feel Council strikes the right balance between development and the environment

- Community engagement started on Draft Shoalhaven Growth Management Strategy
- Major development approvals valued at over \$390 Million for the past three years including:
 - The opening of two major supermarkets (Woolworths Ulladulla & IGA St Georges Basin) involving extensive assessment, co-ordination and monitoring
 - The approval of three large bulky goods retailing outlets within the Nowra CBD providing further opportunities for commercial expansion and business development
 - The approval of the Algae Demonstration Facility in Bomaderry, a bio-fuel pilot scheme providing exciting prospect for further development of alternative fuel sources in our region



Council continues to lead by example in the management of energy and water, with projects including...

- A comprehensive Sustainability Action Plan developed and adopted by Council
- A full energy audit of the Nowra Civic Centre
- Replacement of Civic Centre lighting, achieving major energy savings
- Rainwater harvesting at the Bay and Basin and Ulladulla Leisure Centres
- Energy reduction programs at the Bomaderry works depot and Holiday Haven Tourist Parks
- Porter's Creek mini-hydro scheme evaluation and tender process
- Solar boosted hot water services and solar energy installations at Holiday Haven's Tourist Parks
- Solar array mounted on the Bay & Basin Leisure Centre
- The Green Vehicle guide used to purchase vehicles with a star rating above 2.5 stars
- A Fleet Fuel and Carbon Reduction Program for passenger vehicles





2.4 Council helped to improve sustainability in Shoalhaven with...

- Climate Change Adaptation Plan developed and adopted
- Adoption and implementation of a Sustainable Events Policy
- Home composting training for 1,032 residents over 24 workshops and another 1,725 people trained in other home sustainability programs such as worm farming, natural cleaning and no dig gardening



Almost all of Shoalhaven residents recycle bottles and paper, 57% grow their own food, 50% compost or have a worm farm, 35% have a rain water tank, 35% have solar hot water and 18% have solar panels



Over 66% of residents felt Council achieves community expectations in encouraging environmental sustainability



2.5 Infrastructure and services continue to embrace environmental sustainability...

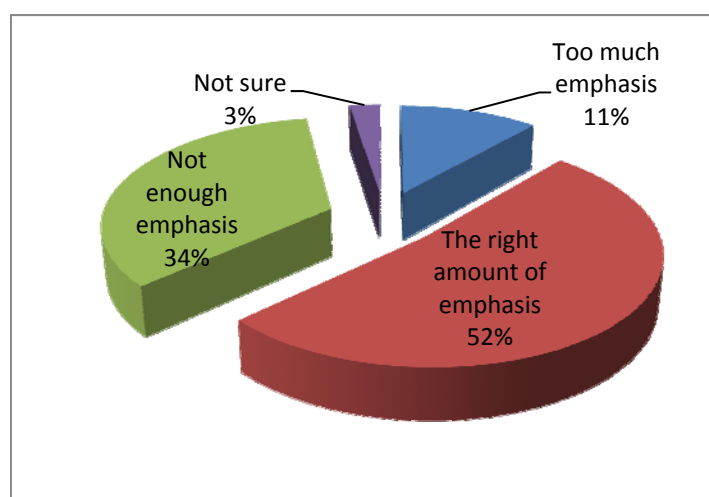
- Coastal hazard studies completed based on State Government's Sea Level Rise Benchmarks
- A Keep Australia Beautiful Environmental Protection Award at Rennies Beach, recognising outstanding achievement in the protection of the natural beach environment



- A new waste services contract starting on 1 July 2011, including an additional 320 rural services, and using bright colour coded vehicles with eye catching and thought-provoking waste education messages

- A "highly commended" Local Government Environment Excellence Award for management of maintenance activities with the Green & Golden Bell Frog

Figure 4.3 Perceptions of Council's emphasis on caring for the environment



Environment Challenges

- Achieving and accommodating the City's forecast population growth and necessary infrastructure projects while managing environmental impacts
- Completion of the Shoalhaven LEP 2009 and Growth Management Strategy
- Equitable and environmentally sustainable resolution of "paper subdivision" issues at Jerberra, Verons, Nebraska Estates and Goodland Road, Woollamia
- Managing forecast climate change impacts like flood, sea level rise, heat waves, bushfire, wind storms
- Uncertainty around the future operation and impacts of the Federal Government's carbon pricing or emissions trading scheme
- Planning policy and governance responses to the State Government's "Green Paper" on reforming the planning system
- Rehabilitating and managing Council-owned contaminated land
- Forward planning for future landfill disposal sites

Economy



WHAT THE COMMUNITY TOLD US

- *Provide additional and enhanced retail facilities within major centres*
- *Create and maintain employment opportunities throughout the City*
- *Provide and maintain infrastructure that supports economic activity*
- *Encourage diversity of businesses*
- *Encourage environmentally sustainable and eco-friendly businesses to the region*
- *Support the provision of sustainable food production initiatives*
- *Continue to recognise and support the tourism industry and promotion of tourism opportunities.*

Economic Achievements



Council continues to develop partnerships and advocate for major regional investment and development. In the past three years include Council has...

- Supported and lead the Main Road 92 upgrade from Nowra to Nerriga, with a project value of \$95 million, with further lobbying for upgrading beyond Nerriga
- Worked with Government agencies and stakeholders to develop improved coastal boating facilities including planned projects at Greenwell Point, Ulladulla and Numbaa
- Supported the proposal for a Motor Sports Complex at Yerriyong
- Attracted in excess of \$424 million in Federal and State infrastructure projects – roads, defence, education, government services
- Formed and progressed work with the Ulladulla Future Park Committee
- Lobbied and worked for Princes Highway improvements at:
 - Falls Creek, completed 2009
 - Oak Flats-Dunmore, completed, April 2010
 - Mt Conjola route realignment, completed 2010
 - South Nowra duplication, commenced in 2012
 - Gerringong-Bomaderry upgrade, commenced in mid-2012





- Adopted a Defence Industry Sector Strategy
- Supported the announcement of almost \$200 Million in capital renewal works at the HMAS Albatross base
- Retained Shoalhaven's position as the most visited NSW Local Government Area outside Sydney
- Through the Events Shoalhaven Board, provided support funding of \$162,000 allocated to 16 events over two years with an estimated value of \$2.8 million to the Shoalhaven economy
- Successfully implemented the 2011 LGA Local Government Conference with \$1 million injected into the Shoalhaven economy.



- Engaged 84 tourism operators to actively invest in Shoalhaven marketing programs
- Completed a Review of the Tourism Master Plan and adopted a new Plan for 2012 – 2017
- Finalised Holiday Haven's Business Development Plans for Council's Tourist Parks

Over the last two years tourism injected \$1.263Billion into the Shoalhaven economy



Council is supporting the Shoalhaven economy...

- The Enterprising Alternative website was launched and continually improved, achieving 9937 hits in the 2011/12 financial year
- The draft Shoalhaven LEP 2009 protects prime agricultural land consistent with the South Coast Regional Strategy and identifies additional employment land supply

- The first Graduates in Medicine & Nursing from the University of Wollongong Shoalhaven Campus were awarded in 2010
- 8% of the Council's workforce is made up of Trainees, Cadets and Apprentices, supporting skill development and employment opportunities for local people
- Launch of the Shoalhaven Young Professionals Group
- Local producers' markets established at Shoalhaven Entertainment Centre and Junction Court, Nowra
- Albatross Aviation Technology Park accommodates new defence-related industries



Shoalhaven's unemployment rate is 4.7% compared to Illawarra 4.3% and NSW 3.7% (2006 Census)

Economic Challenges

- Reinvigoration of a sustainable business sector against the post-GFC, non-mining regional economy
- Maximising National Broadband Network opportunities
- Developing a City and community brand that will attract professionals to the Shoalhaven and support business growth and relocation
- Improving youth employment opportunities
- Business adjustments to the flow-on economic effects of major industry closures in the Illawarra region
- Key initiatives towards the target of \$1 billion in tourism contributions to the Shoalhaven economy

Leadership



WHAT THE COMMUNITY TOLD US

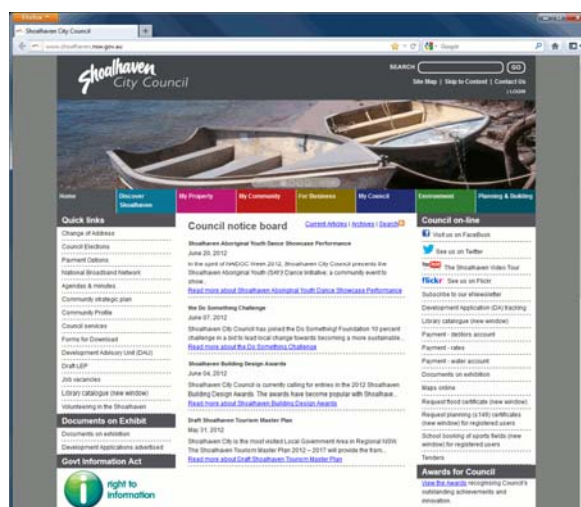
- *Continue and improve on our work as a united and respectful Council*
- *Demonstrate honesty, integrity, trustworthiness and transparency*
- *Ensure actions taken and decisions reached are sustainable*
- *Develop an inclusive and engaged community*
- *Focus on the future of the City*
- *Develop professional, independent and transparent external relationships*
- *Ensure that the voice of the community is heard in decisions and actions affecting its future.*

Leadership Achievements



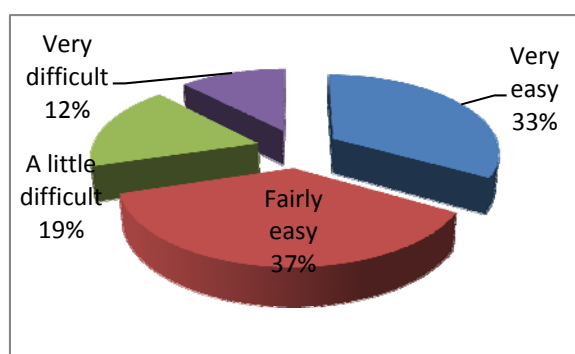
4.1 Major steps have been made to improve community engagement...

- The Community Strategic Plan was adopted in June 2010, reflecting major community input through the community engagement phases, re-affirming the Vision for the City and defining the objectives and strategies to guide the Shoalhaven towards 2020
- A new Community Engagement Policy was adopted in 2012 after significant collaboration with community representatives
- A new Council website was launched in July 2011, achieving more than 41,000 hits per month in 2012
- New ways of engaging the community have been embraced, including the use of social media such as Facebook and Twitter
- Quarterly and six monthly progress reporting was established under the IP&R framework, including Annual Strategic Indicators published in the Annual Report



27% of residents indicated that they had participated in Council's community consultation activities

Figure 4.4 Ease of accessing good fast internet



Council continues to build rewarding partnerships...

- Active advocacy and lobbying continues with:
 - Local MP's & representations to State and Federal Ministers
 - Southern Councils Group
 - Local Government and Shires Association and Local Government Association
 - National Seachange Taskforce
 - Regional Development Australia
 - Local and Regional Business Chambers
- Establishment of the Lake Conjola Community Consultative Body and on-going active liaison with Community Consultative Bodies across the City



- Awareness by the community of Council's projects or services is high, 71% of residents remembered seeing or reading about Council projects or services during the past year
- 55% of residents had visited Council's website



Council continues to develop a professional, trustworthy and transparent organisation through...

- Establishment of its Audit Committee, which includes three independent members
- Council's initiation of the Open Government forum held in Nowra in May 2011
- Enterprise Risk Management adopted to ensure pro-active management of risks and service continuity

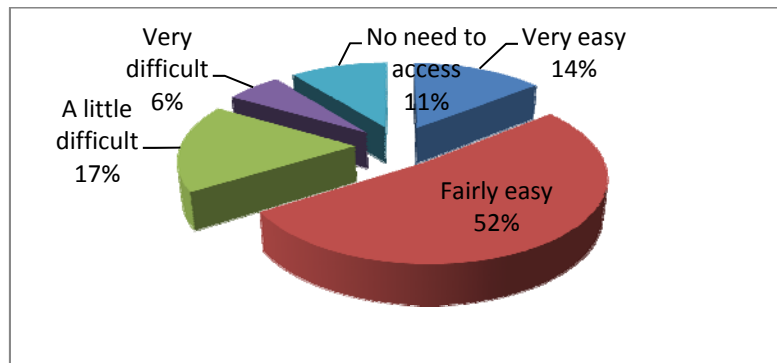


Council continues to be equitable, accountable and sustainable considering the needs of Shoalhaven's diverse population...

- Council received the Host Employer Safety Award 2011 at the annual Hunter Valley Training Southern Regions Awards
- A major Operational Review of Council activities was completed in early 2012 and an Organisational Review initiated mid-2012
- Council maintained its status as a workers' compensation Self Insurer, reflecting sound workplace safety systems and safety track record

- Asset Management Planning, Workforce Planning and Long Term Financial Plan developed

Figure 4.5 Ease of accessing government services

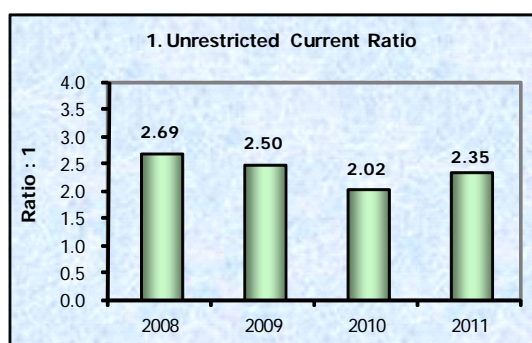


Value of Council's: land and buildings - \$597 Million; infrastructure, including roads, bridges, waste depots, water and sewer networks - \$1.62 Billion; plant and equipment including library books - \$35.4 Million (figures at 30 June 2011)

Leadership Challenges

- Operating costs projected to increase faster than operating revenues
- Possible changes arising from the Local Government Review Panel Report and Destination 2036 Workshop outcomes
- Workforce availability and skill shortages affecting service delivery, through the ageing workforce, Baby Boomer retirements, generational differences and changing skill requirements
- More work is needed to inform the community about Council's priorities and vision
- Creating successful grant partnership proposals including flexibility to find Council's share when funding opportunities arise

Statement of Performance Measurements – 2010/11 Annual Report (Consolidated)



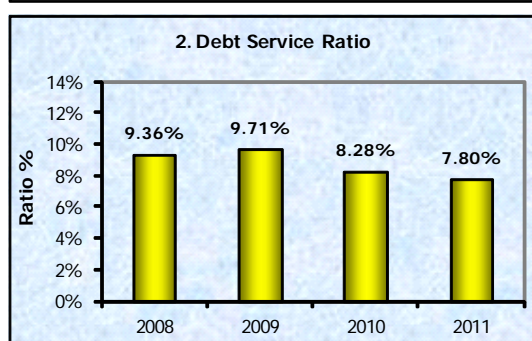
Purpose of Unrestricted Current Ratio

To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.

Commentary on 2010/11 Result

2010/11 Ratio 2.35 : 1

Council's ability to maximise the use of available funds allows the unrestricted current ratio to continue to remain stable and above the industry benchmark of 2:1



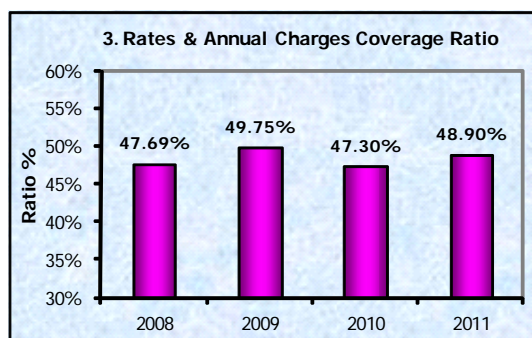
Purpose of Debt Service Ratio

To assess the impact of loan principal & interest repayments on the discretionary revenue of council.

Commentary on 2010/11 Result

2010/11 Ratio 7.80%

Council's Debt Service ratio has steadily improved in over the past three years. This is due to revenues increasing while borrowings have remained stable. The ratio is quite reasonable given the DLG's benchmark of <10% being satisfactory.



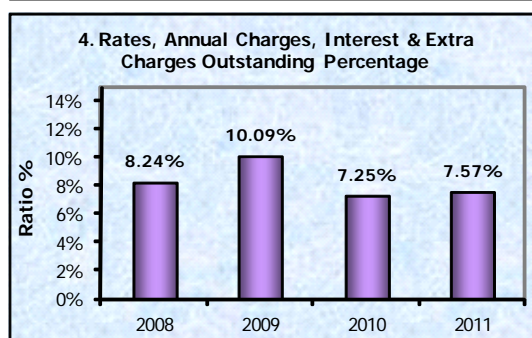
Purpose of Rates & Annual Charges Coverage Ratio

To assess the degree of Council's dependence upon revenue from rates and annual charges and to assess the security of Council's income.

Commentary on 2010/11 Result

2010/11 Ratio 48.90%

Due to rates and annual charges and other income being consistent, this ratio has remained stable over the last several years.



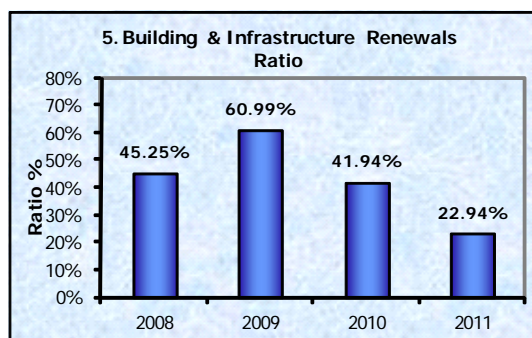
Purpose of Rates & Annual Charges Outstanding Ratio

To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.

Commentary on 2010/11 Result

2010/11 Ratio 7.57%

The percentage of outstanding rates remains stable. While the ratio is above the benchmark of 5%, this can be attributed to Council's policy on rate debt recovery.



Purpose of Bldg & Infrastructure Renewals Ratio

To assess the rate at which these assets are being renewed relative to the rate at which they are depreciating.

Commentary on 2010/11 Result

2010/11 Ratio 22.94%

The sharp decrease in this ratio is due largely to the increase in depreciation of roads following revaluation review, and possibly partly due to the calculation of renewals as our systems may not accurately identify what is a renewal as opposed to growth.

5.0 Where to from here?

We live in uncertain times. With global financial disruption, increased climate variability, an ageing population, a multi-speed economy and a shrinking pool of skilled labour the Shoalhaven of the future requires strong leadership that is cognisant of and prepared to represent the community's concerns and aspirations. The Community Strategic Plan – Shoalhaven 2020 was a first attempt to map the community's wishes and provide a framework to guide the Council's planning, programs, projects and services.

Shoalhaven City Council has achieved substantial outcomes over the past three years in meeting the needs of the community, reflected in the Community Strategic Plan. However there is still much to do and challenges identified in this End of Term Report will assist the newly elected Council as it works to understand and address community concerns, particularly where a “thumbs down” is shown in the Community Indicators section.

Some key areas that should be taken into consideration when reviewing the Community's Strategic Plan are:

1. Infrastructure and asset maintenance and renewal especially Shoalhaven's roads, should be a primary focus. Council will need to increase funding for road and other infrastructure renewal. Some options for improving connectivity for Shoalhaven's dispersed population may include increased public transport throughout the City (likely to be in partnership with other organisations), better internet broadband to the towns and villages and more cycle ways.
2. The hard decisions associated with maintaining financial sustainability as rising operating costs are not matched by income. Continued delivery of capital works and services will require Council to create and get value from its dialogue and partnerships with the community. Acceptable levels of service will need to be determined for Council's assets and services, with the community's involvement in setting these levels critical to the effective use of scarce resources.
3. Finalisation of the Shoalhaven LEP 2009 and Growth Management Strategy is required, to provide a stable basis for the City's future ecologically sustainable development. Increased pressure from a growing Shoalhaven population will require careful consideration and a sensitive approach to ensure the pressures of development respect and retain the natural beauty of the Shoalhaven. This will happen under a new State Government planning system.
4. There are a number of key environmental concerns facing the Shoalhaven. Climatic conditions are forecast to become less stable and weather events more extreme. Coastal flooding, heat waves, bushfires and wind storms are just some of the natural disasters that Council and the community will need to plan for into the future.
5. Related to this, the cost of carbon may drive changes in behaviour and operations, especially in relation to Council's waste disposal policies. While a future new waste disposal centre will be needed, its timing could be greatly affected by the amount of green waste currently going to land fill. Council will need to work closely with the community to avoid and reduce waste to land fill.

6. The future economic prosperity of a community is closely tied to the availability of a skilled and adaptable workforce. It is imperative that young people are encouraged to stay or return to the Shoalhaven through the attraction of new business investment and job opportunities. While Council has limited control, it can influence catalytic infrastructure such as health and “liveability” facilities, the National Broadband Network, increased business investment and expansion of relevant TAFE and University courses.
7. Council will also need to address its own workforce issues as long-term skilled staff retire. The loss of corporate knowledge will need to be managed carefully to minimise any disruption to Council services. With the growing generational differences within the workforce, Council needs to minimise negative impacts and leverage positive aspects of those differences.

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