

Strategy and Assets Committee

Meeting Date: Tuesday, 12 June, 2018

Location: Council Chambers, City Administrative Centre, Bridge Road, Nowra

Attachments (Under Separate Cover)

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Roads & Maritime Services

SEATS Presentation

Albion Park Rail bypass

Road network benefits

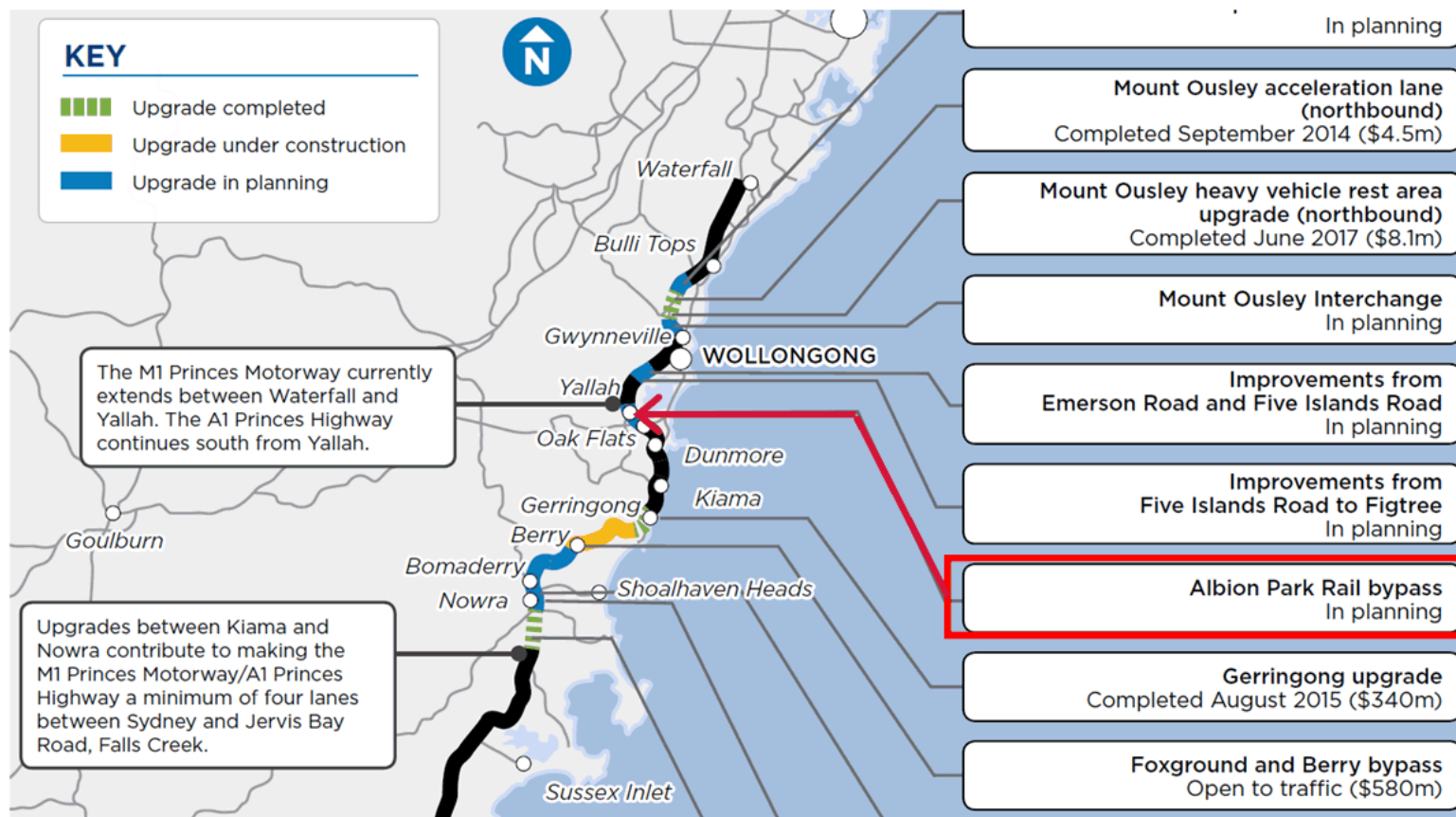


Agenda

- Project background
- Network benefits
 - Traffic
 - Road Safety
 - Flooding
 - Other
- Next steps
- Questions

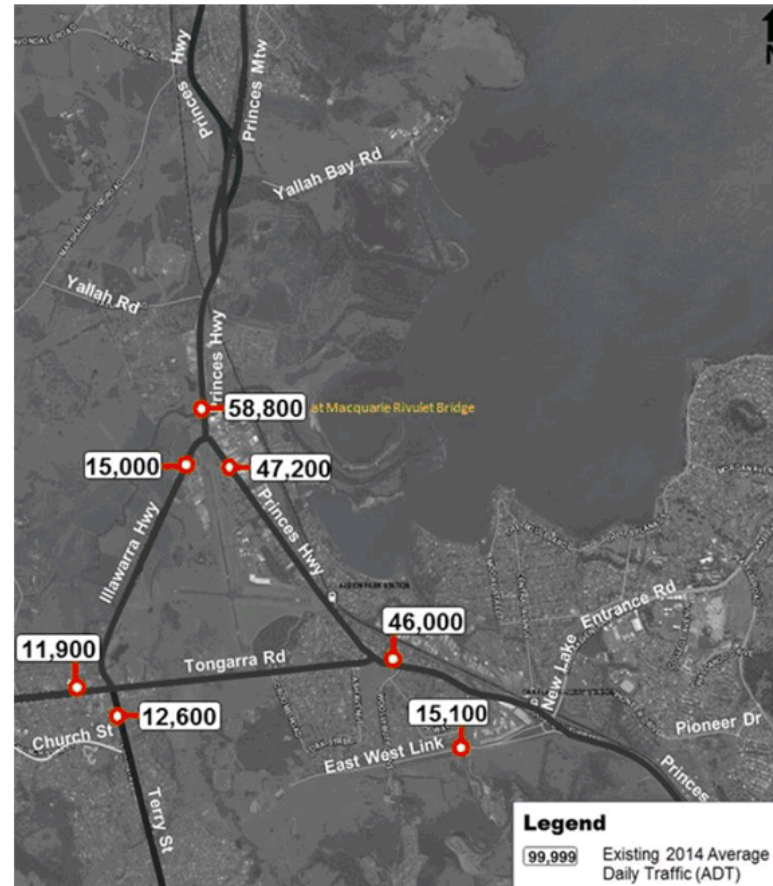


Project background



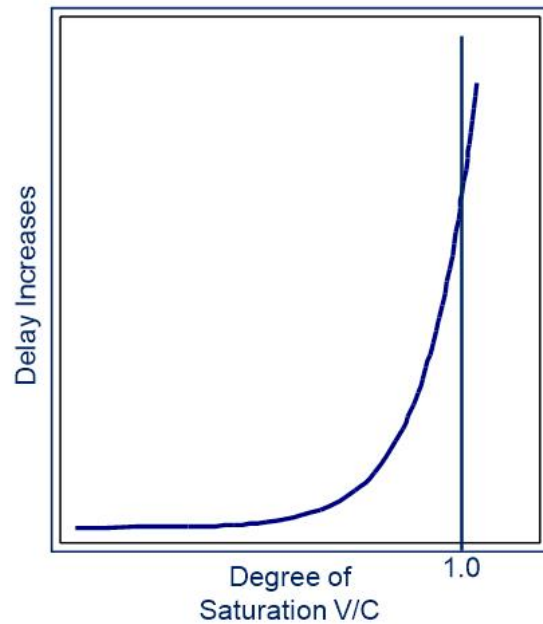
Project background

Existing traffic conditions:



Project background

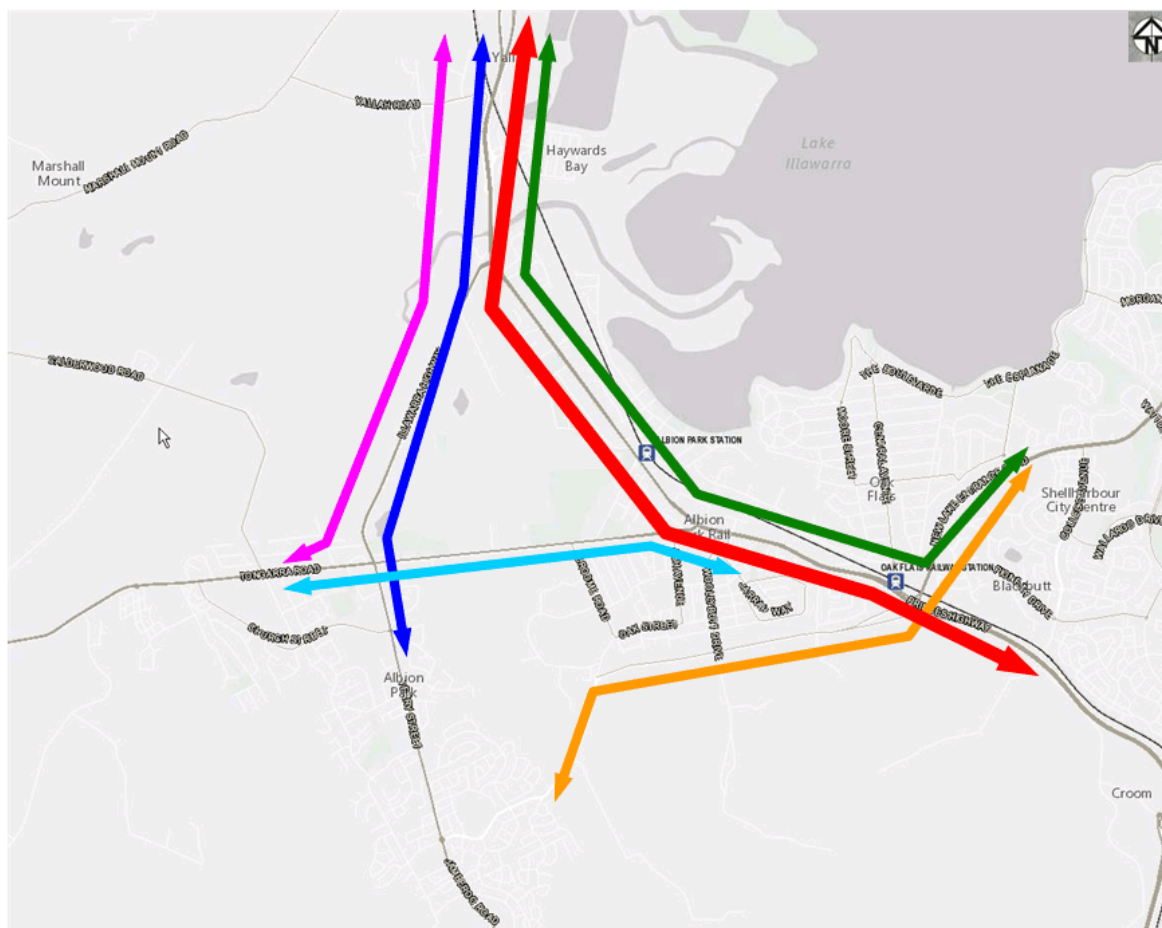
Existing traffic congestion



Future land use



Traffic movements



Flooding

Current flooding



Illawarra Highway -
seven times a year

Princes Highway -
three times a year

Flooding

Existing flooding – 100 year ARI



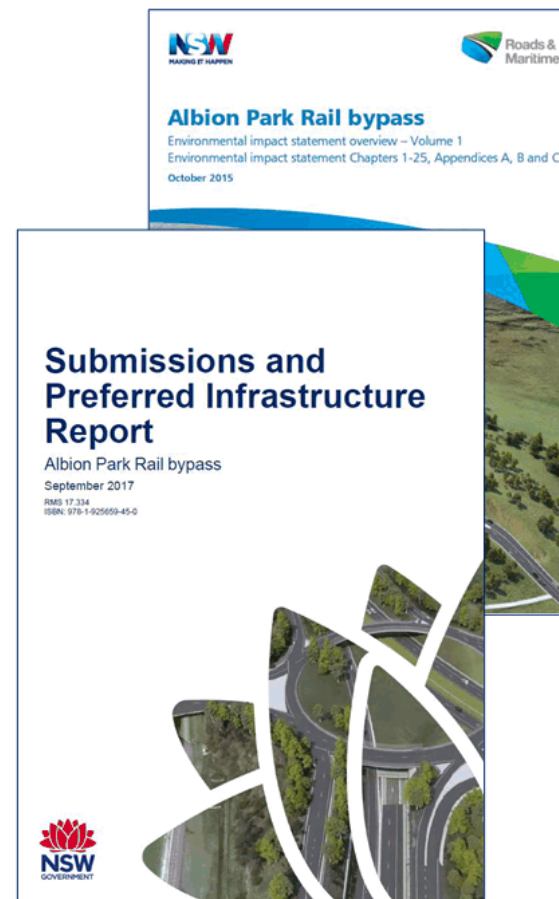
Concept design

What does the
project look
like?



Project background

- Environmental Impact Statement (October 2015)
- Submission and Preferred Infrastructure Report (September 2017)
- Project approval (January 2018)



Network benefits

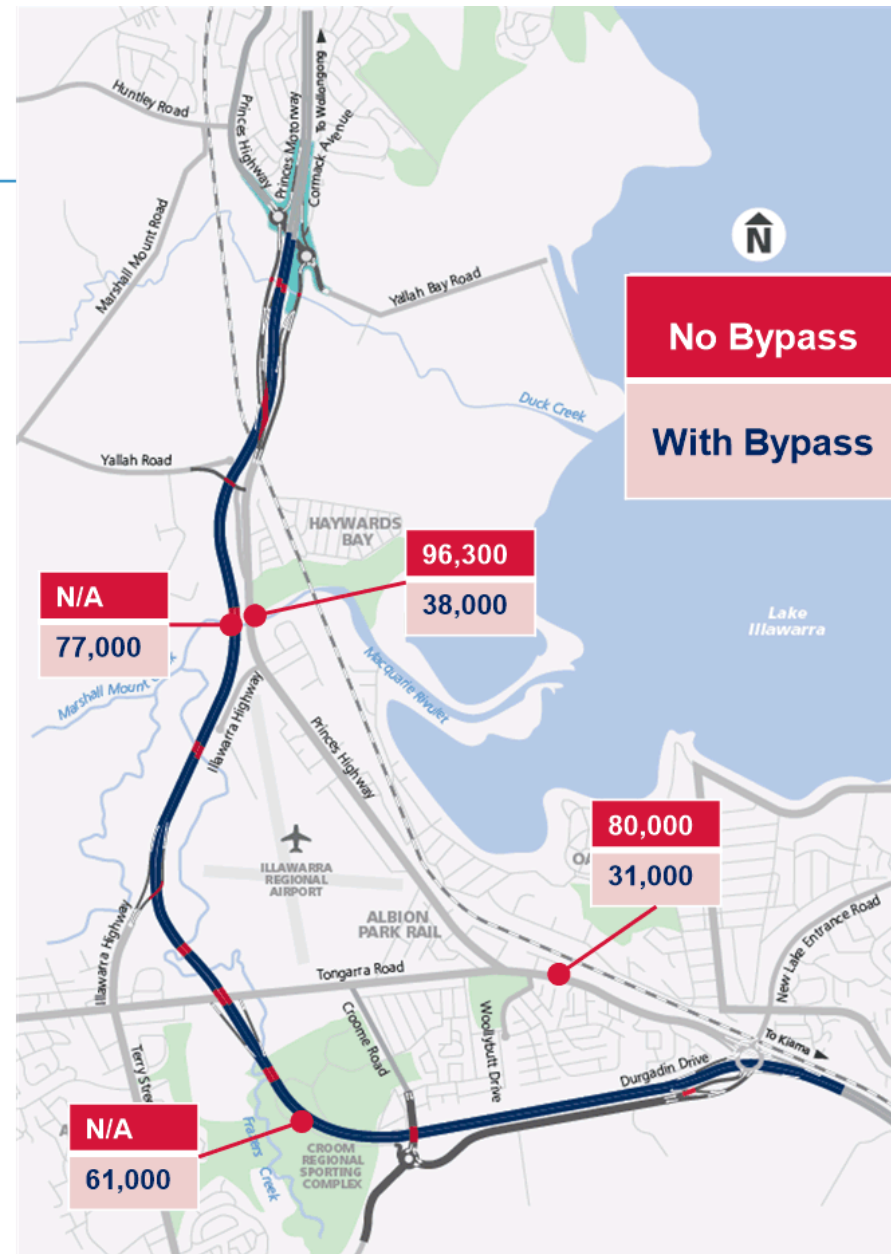
What drives road project benefits?

- Travel time
- Operating costs
- Road safety

Traffic volume 2041

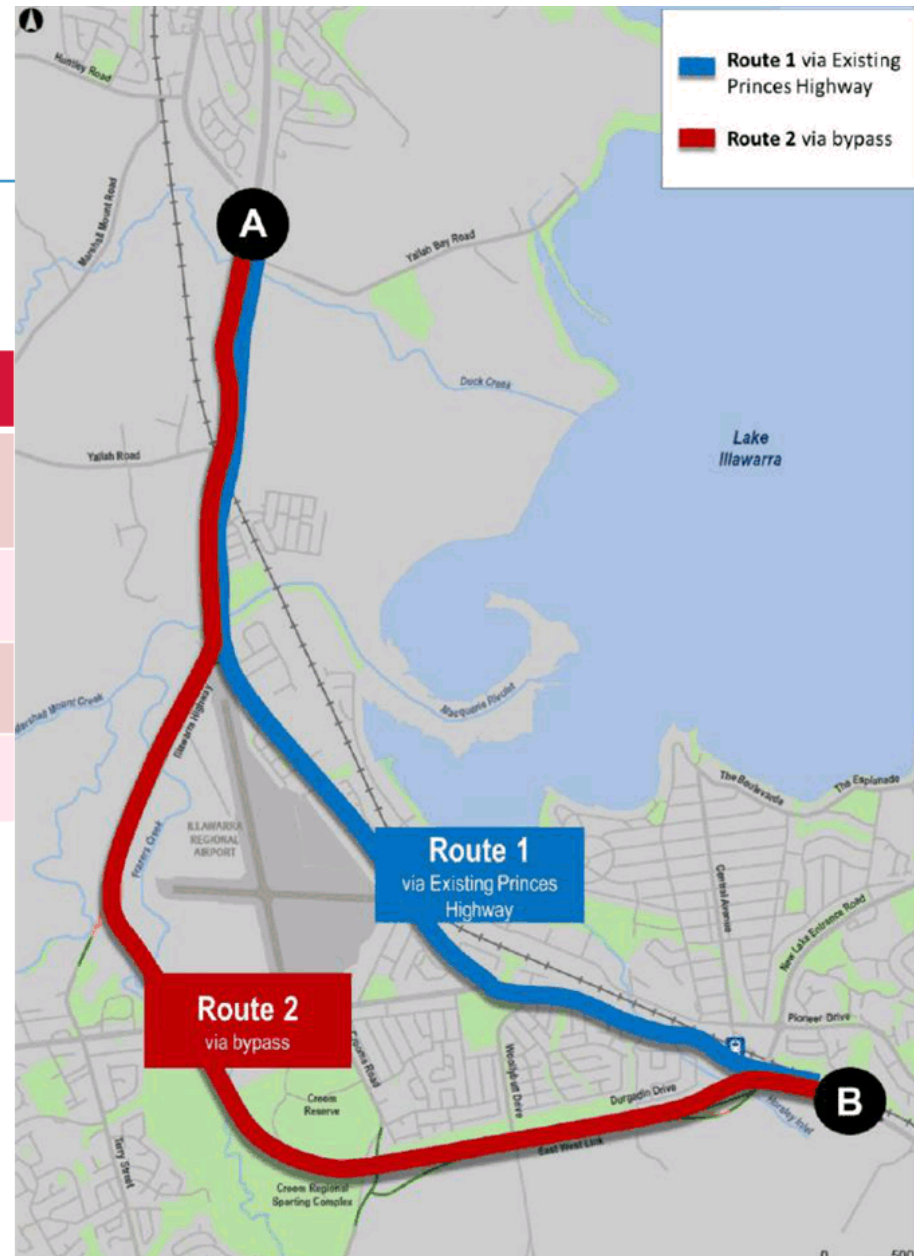
Substantial reduction in traffic volumes for the local network

Through traffic transfers to bypass



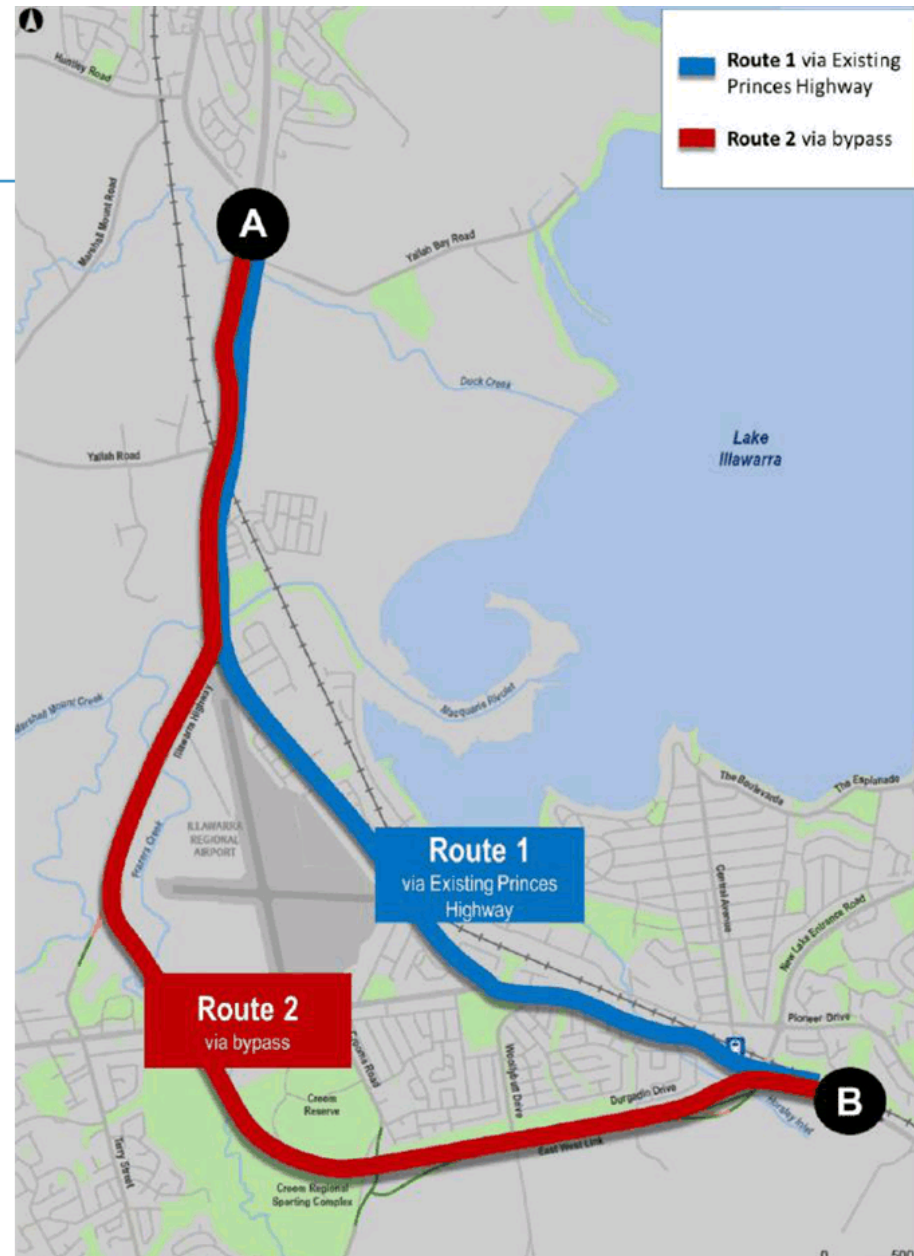
Travel time 2041

Travel Time	AM	PM
Princes Highway	18 Min 24 sec	17 min 18 sec
Bypass	6 min 42 sec	6 min 42 sec
Saving	11 min 42 sec	10 min 36 sec
Saving	64%	61%



Travel distance 2041

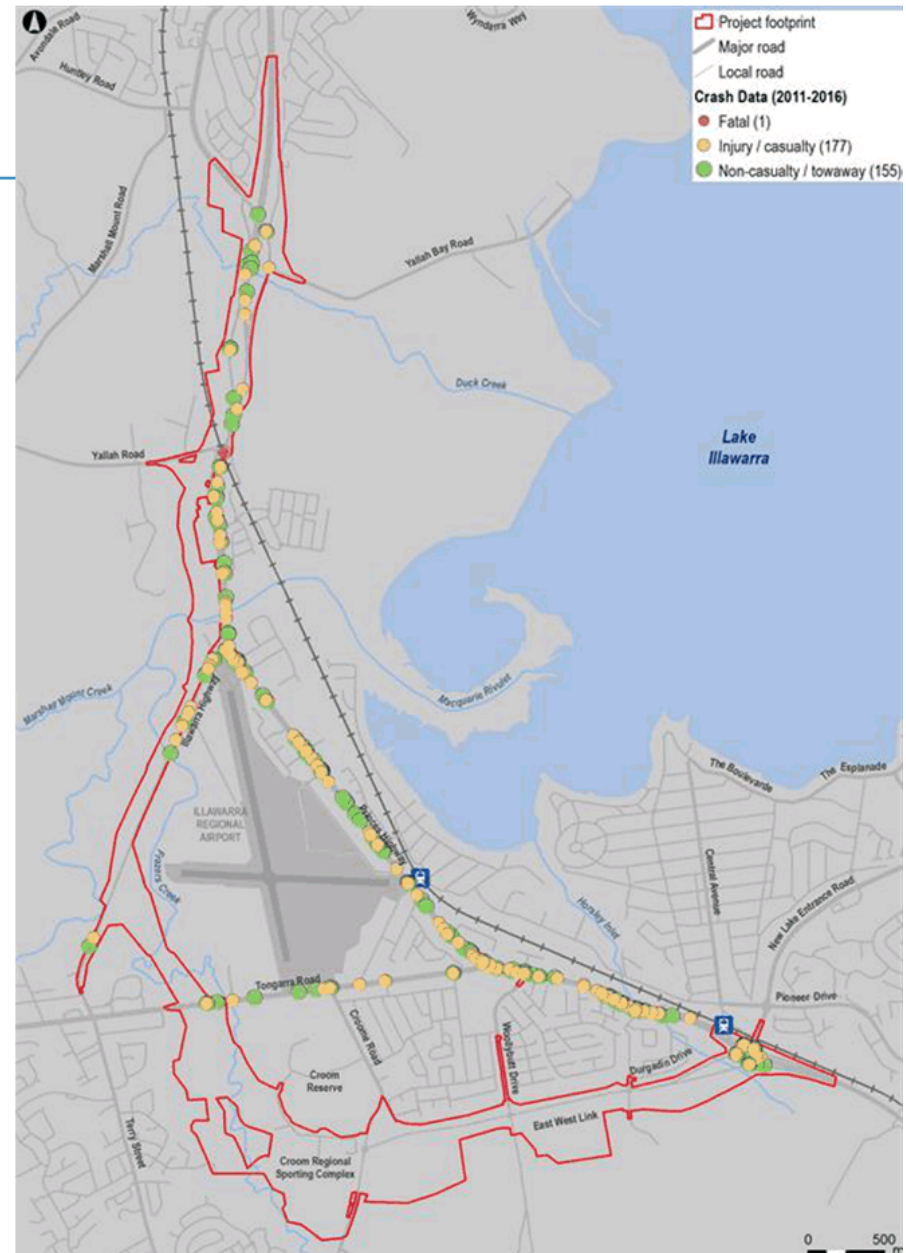
- Bypass 2.2kms longer
- Reduced vehicle operating costs
- Urban to rural



Road Safety

Princes Highway

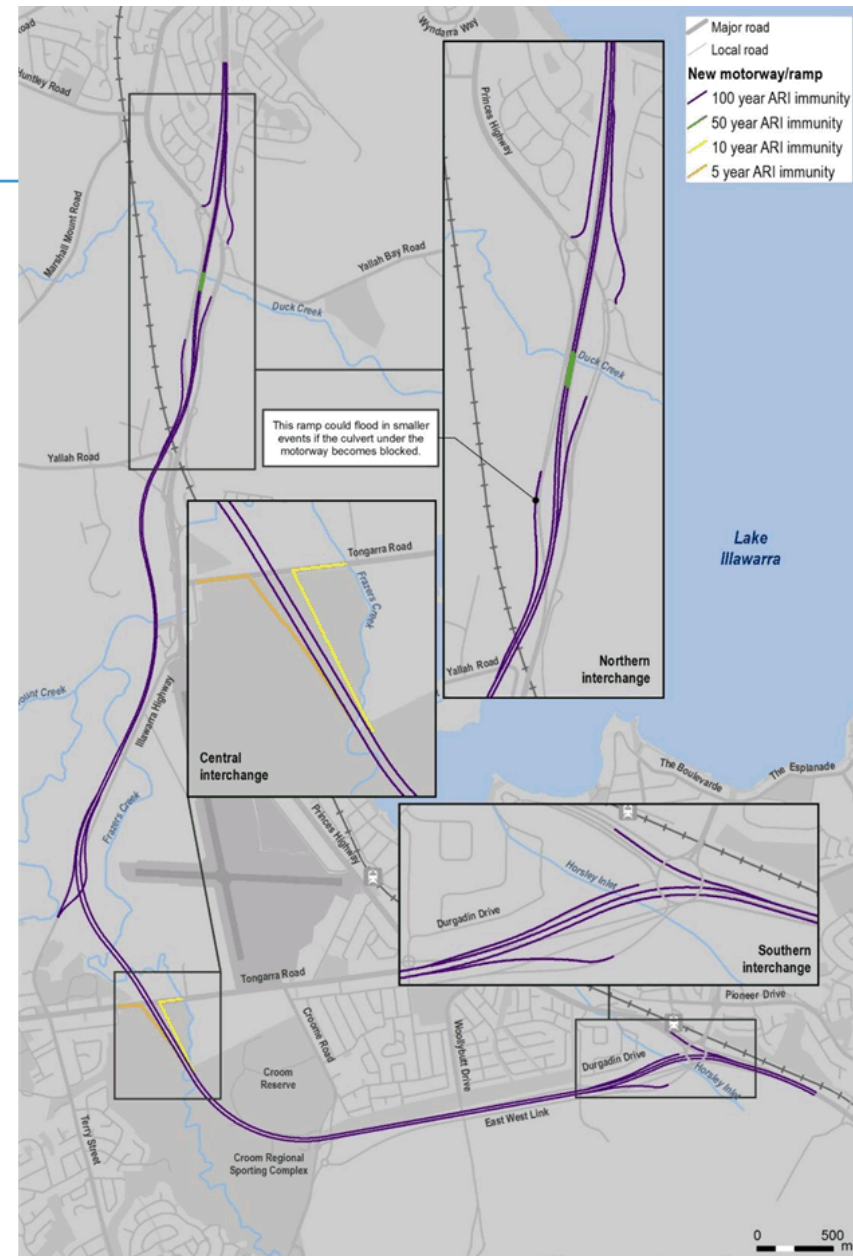
- ~280 crashes / one every 6 days
- Reliability for through traffic
- Expected 60% reduction in future crashes



Flooding

Design achieves

- Majority 100 year ARI



Economic benefits

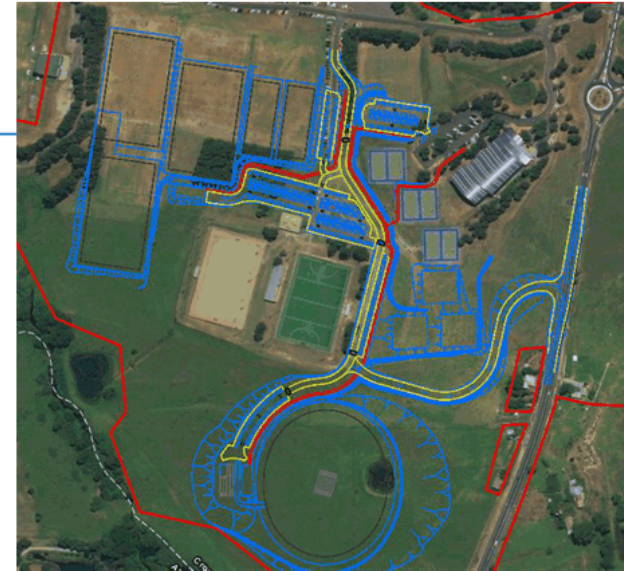
Benefits	% of Total
Travel Time	62.3%
VOC	14.9%
Safety	4.8%
Externalities	14.3%
Flood Access	1.8%
Residual Value*	1.8%
TOTAL	100.0%

*Residual value based on P50 cost estimate

Benefit Cost Ratio – 2.6

Other project benefits

- Community cohesion
- Reconfiguration of sporting facilities
- Amenity benefits
- Business opportunity



Next steps

- Award design & construct Contract – Mid 2018
- Start construction – Early 2019
- Open to traffic – 2022

Questions

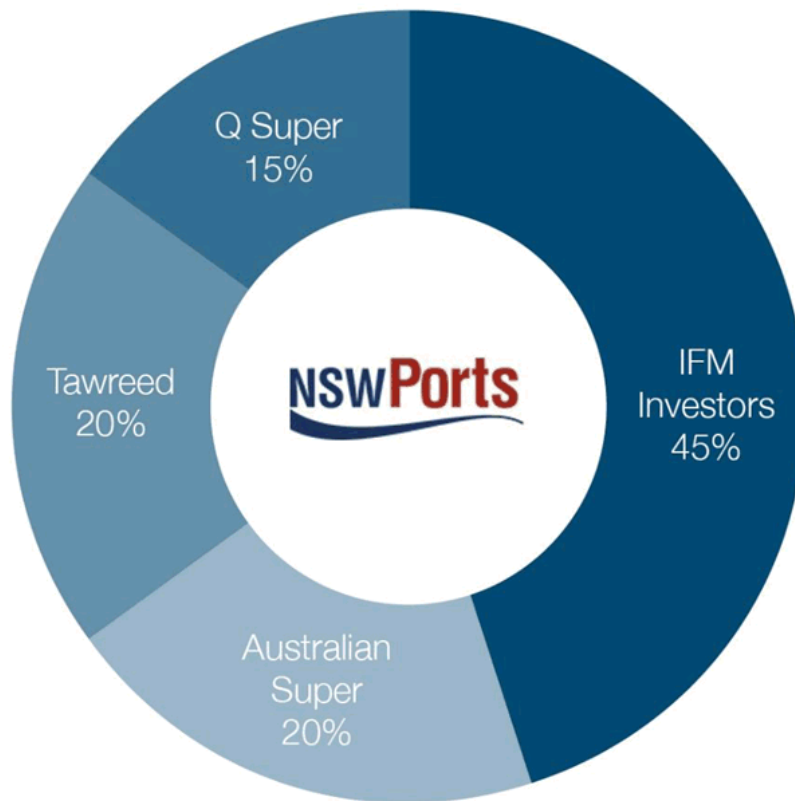




NSW Ports – Planning for container growth

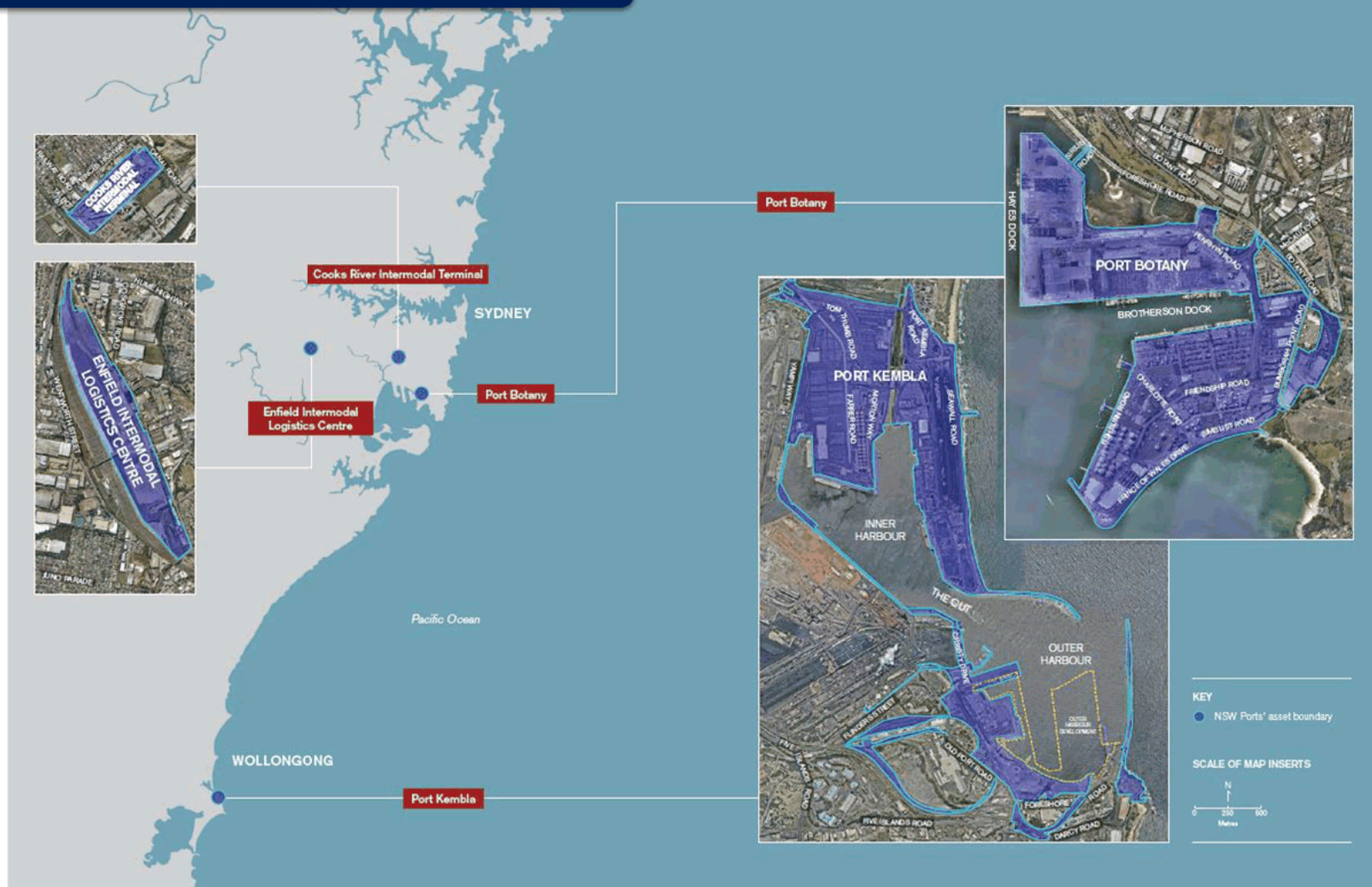


NSW Ports Shareholders



- Leading institutional investors:
 - Industry Funds Management (IFM)
 - Australian Super
 - Tawreed Investments Limited
 - Q Super
- Represent over 6 million Australian superannuation fund members.
- Long term investors with interests in a range of Australian infrastructure assets.

Our ports and intermodal terminals



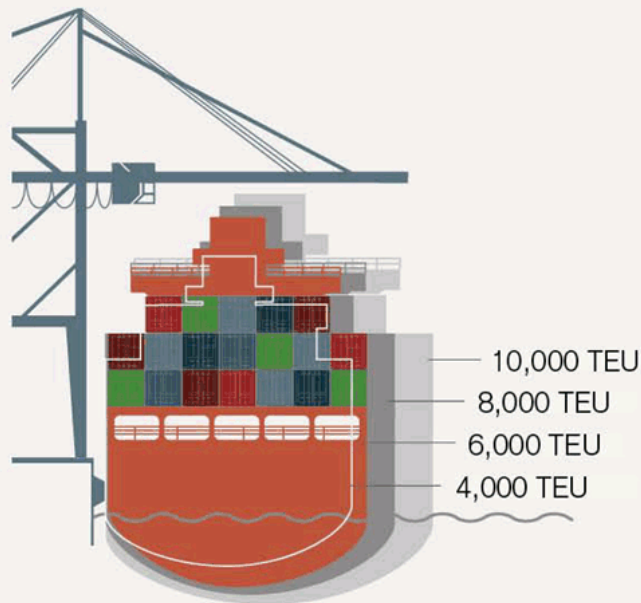
Port Botany is a critical trade gateway for the NSW economy and one of the largest container ports servicing Australia



- Current container volume - 2.4 million TEUs
- Container capacity - more than 7.4 million TEUs
- Three stevedores – all with on-dock dedicated freight rail connected to intermodal terminals (unique)
- Import dominant port – full imports represent over 70% of container volume with full exports representing 30%
- Port Botany's proximity to the greater Sydney market – provides efficient supply chain for NSW

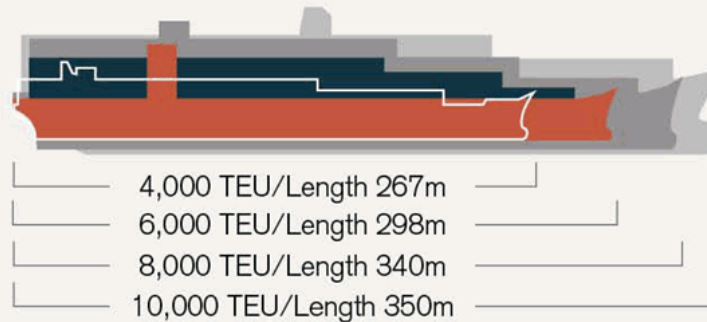
Number of vessels are not forecast to grow significantly but size and capacity of vessels will increase

Changing container vessel sizes

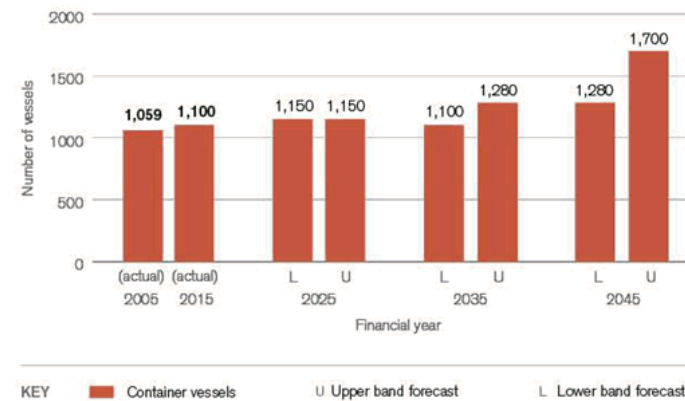


Vessel Capacity (TEU)	4,000	6,000	8,000	10,000
Dead Weight Tonnage (DWT)	50,000	70,000	110,000	125,000
Length overall (LOA)	267m	298m	340m	350m
Beam	32m	41.8m	43.2m	45.6m
Draft – fully loaded	12.5m	14.0m	14.5m	15.0m

Note: Typical dimension indicated. Dimensions will vary.



Forecast vessel numbers



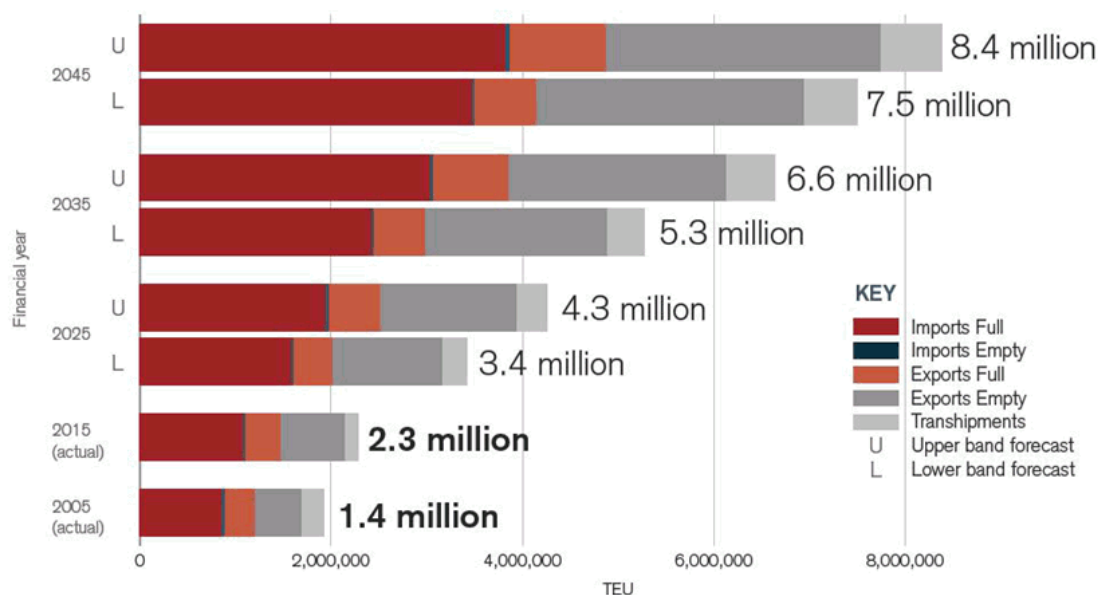
Containers are forecast to triple over next 30 years

Containers are forecast to grow in NSW from 2.4 million TEU now to between 7.5 million and 8.4 million TEU per year by 2045.

The key drivers of NSW container growth:

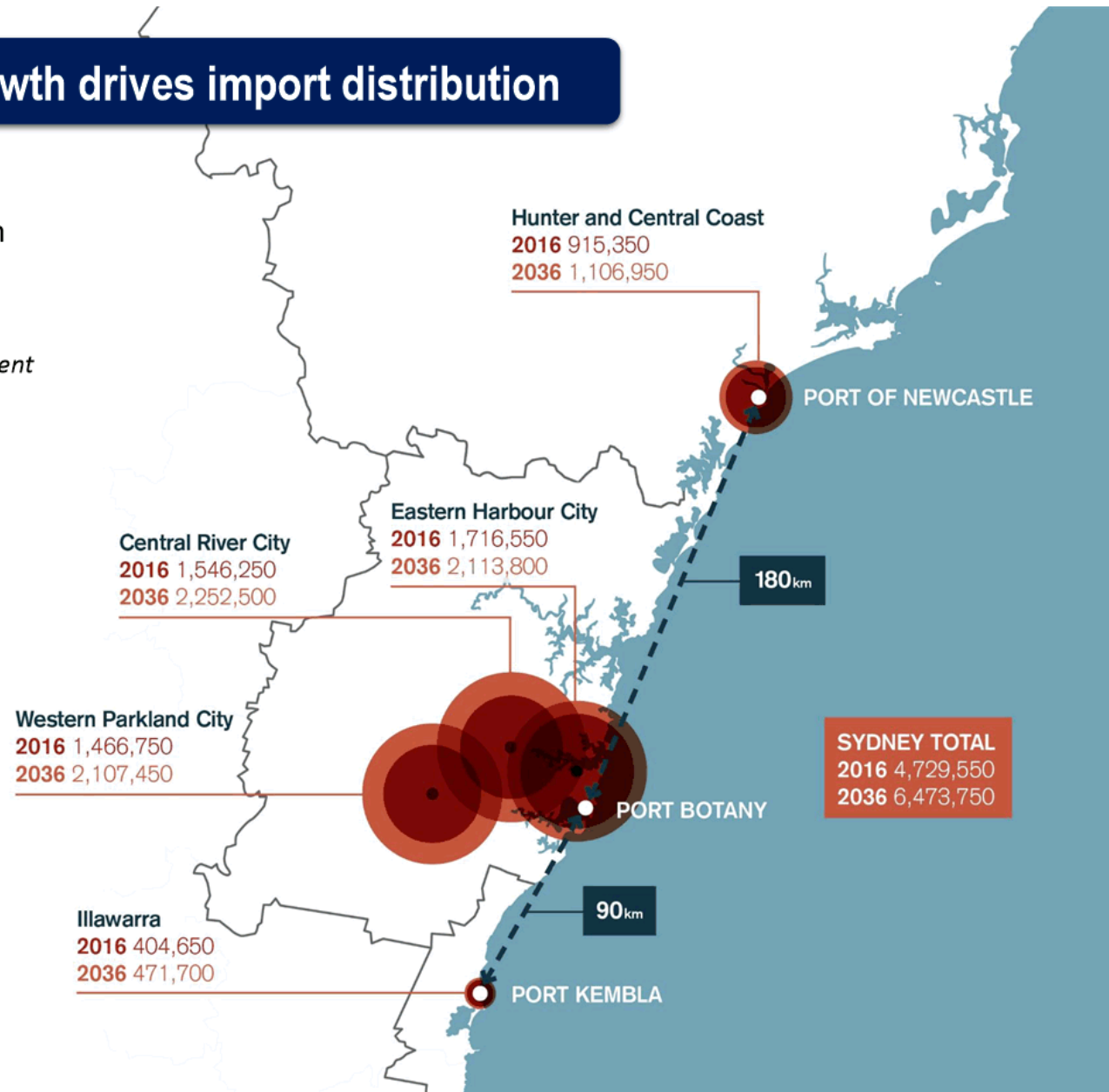
- domestic demand
- population growth
- strength of the NSW economy
- value of the Australian dollar
- levels of domestic manufacturing
- government trade policies
- location of key distribution centres

42% of all items in a NSW household come through Port Botany
(BIS Oxford Economics)



Population growth drives import distribution

Population growth
will be in Sydney's
West and South
West. (NSW Department
of Planning)



80% of import containers travel no further than 40km from Port Botany

This trend will continue over the next 30 years. Greater volumes will be moving west & south west.

2015

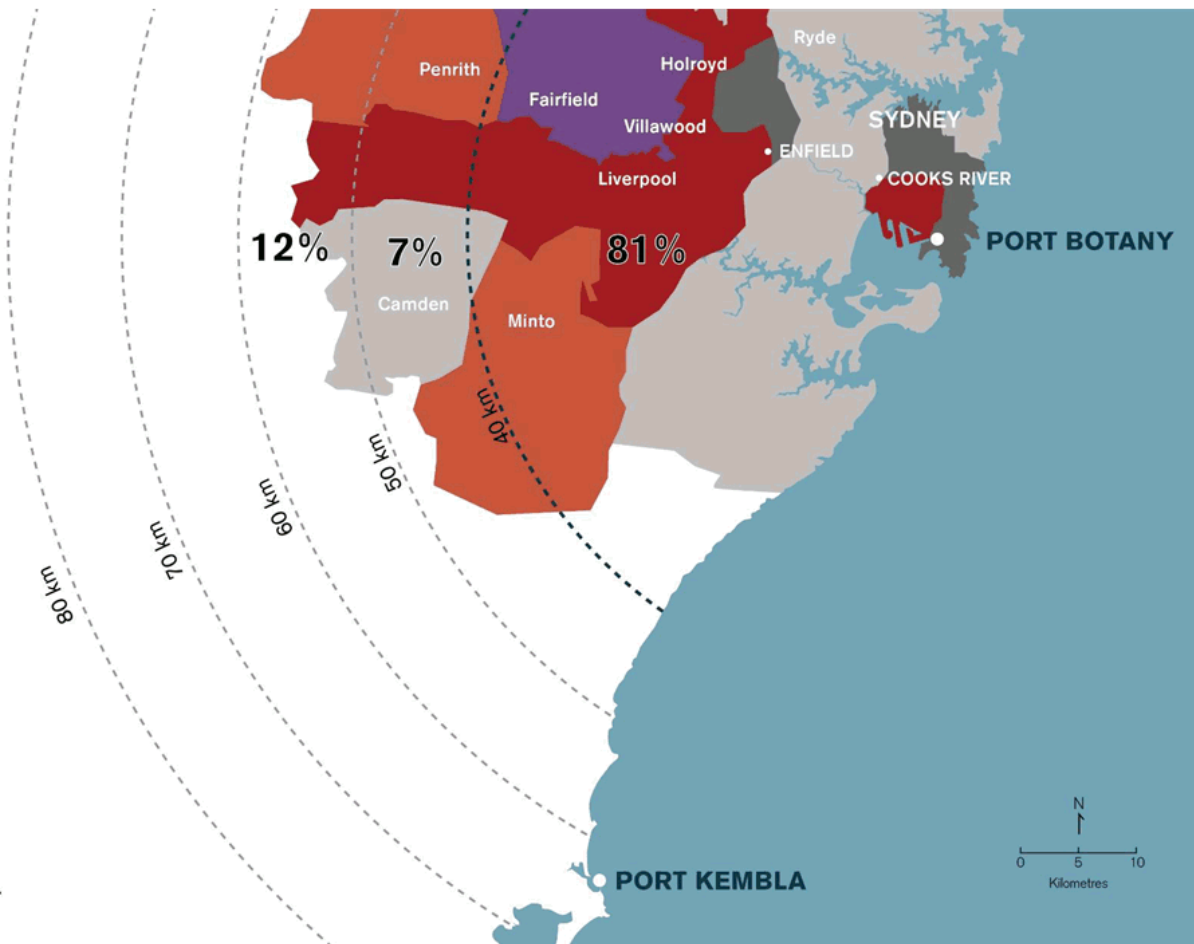
Total import
container volume
1.1 million TEU

Based on 2014
financial year forecast.

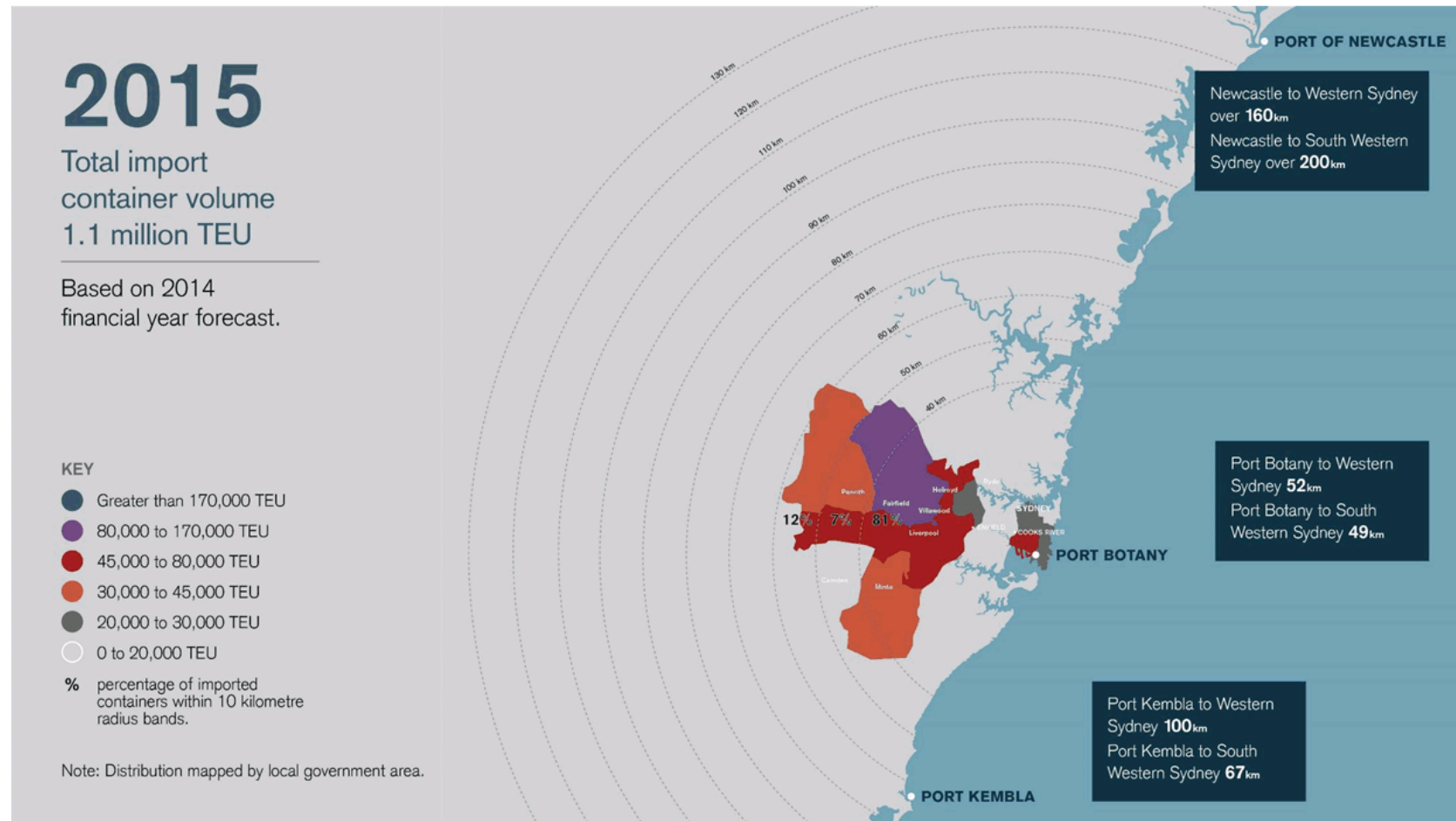
KEY

- Greater than 170,000 TEU
- 80,000 to 170,000 TEU
- 45,000 to 80,000 TEU
- 30,000 to 45,000 TEU
- 20,000 to 30,000 TEU
- 0 to 20,000 TEU
- % percentage of imported containers within 10 kilometre radius bands.

Note: Distribution mapped by local government area.



Proximity - Over 80 per cent of import containers through Port Botany are delivered within a 40km radius of the port

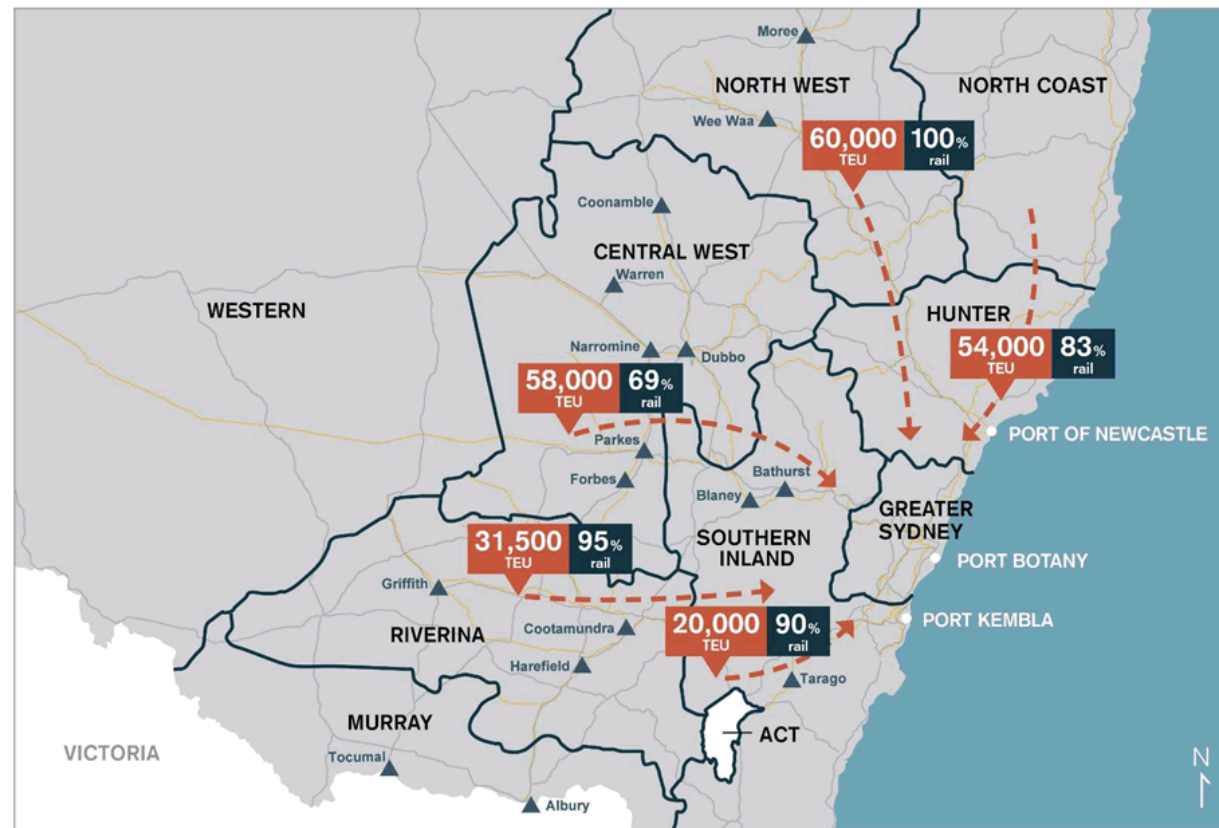


Majority of regional exports to Port Botany travel by rail

86% of full export containers from regional NSW currently travel via rail into Port Botany.

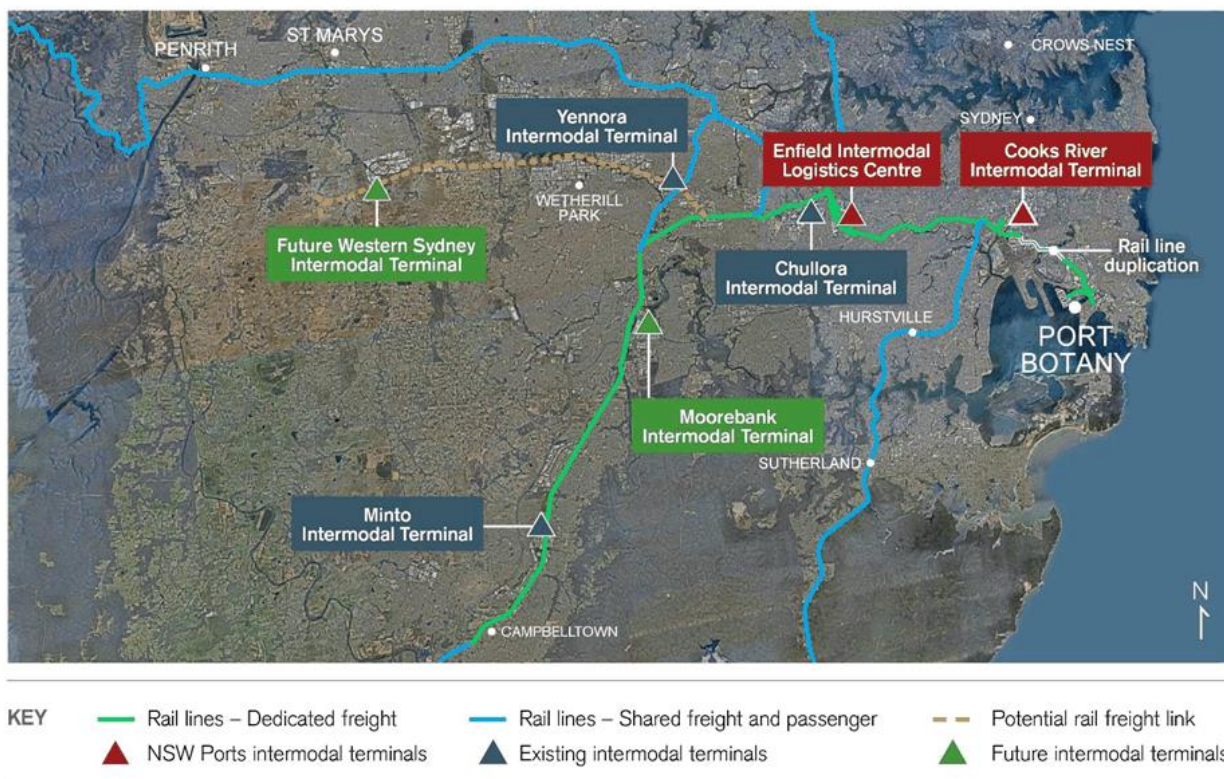
KEY

- Roads
- Rail lines
- ▲ Key intermodal terminals



Port Botany is well connected by rail

- Port Botany is connected by dedicated freight rail to a network of current and future intermodal terminals servicing the growing population of Sydney in the West and South-West
- Current rail mode share is almost 20% and our target over 30 years is to reach 3 million TEU by rail.



The Role of Port Kembla

Port Kembla is the next closest port to Sydney (within 90km), Australia's largest market.

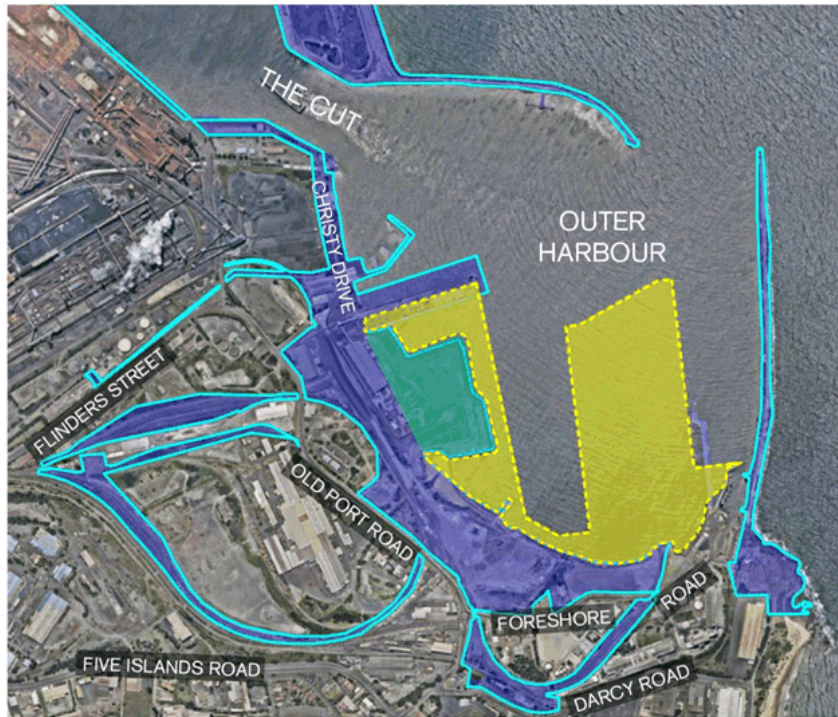
Well connected with Sydney and regional NSW with established road and rail network.

It already services the Sydney market through import of cars and construction materials.

Due to its proximity to Sydney, and the container destinations moving west and south west, Port Kembla has been identified by the NSW Government as NSW's next container port.



Port Kembla Outer Harbour Development



- KEY**
- Port Kembla boundary
 - Outer Harbour Development
 - Stage 1a reclamation complete

- Port Kembla is planned to be NSW's second container terminal.
- There is an approval in place for a 1.2 million TEU container terminal in the Outer Harbour and NSW Ports is investigating options for a 3M TEU container terminal.
- The Outer Harbour Concept Plan was approved in March 2011.
- It provided for the creation of three multi-user berths and four dedicated container berths at Port Kembla.

Stage 1a of the Outer Harbour Development was completed in early 2013 with the reclamation of 8 Ha.



Connectivity to intermodal network

The Port Kembla Container Terminal can be readily connected by freight rail to existing and proposed rail intermodal terminals in Metropolitan Sydney.

This connectivity will be enhanced through the new Maldon-Dombarton rail connection.

The Maldon-Dombarton rail connection features on Infrastructure Australia's Priority List.

KEY

- Rail lines
- Potential rail freight link
- ▲ Intermodal terminals



NSW Ports – well positioned for growth



- ✓ Port Botany has significant capacity to handle container growth.
- ✓ Port Botany is, and will remain, closest to the population centre of Sydney which drives container volumes.
- ✓ Investment in freight rail and intermodal terminals in metropolitan Sydney, connected to Port Botany, will improve landside transport efficiency to/from the port.
- ✓ A container terminal at Port Kembla is already approved for development.
- ✓ Port Kembla is close to Sydney and is well located to service the growing population of Sydney's west and south west.
- ✓ Port Kembla has existing road and rail connections to Sydney and the intermodal terminals and there are plans for additional infrastructure investment
- ✓ Port Kembla is well located to service the growing export regions of Southern NSW which have significant export volumes.





Transport
for NSW

South East Australian Transport Strategy Inc (SEATS)

18 May 2018

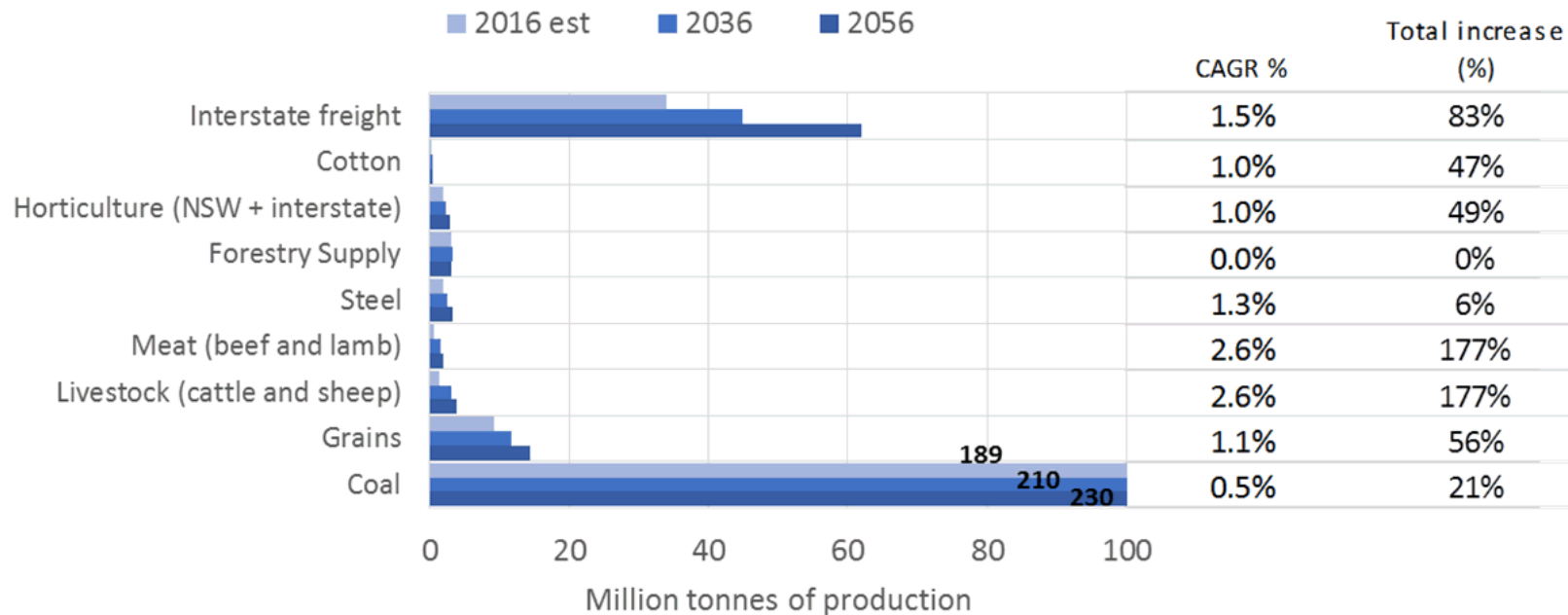


What we're trying to achieve

“Moving goods in an efficient,
safe and environmentally
sustainable manner, providing
successful outcomes for
communities and industry”



Freight Projections (Mt) – Regional NSW



Total CAGR of 1.25%, a 64% increase from 2016 to 2056

Engagement – NSW Draft Freight and Ports Plan





Outcomes

- **Economy** – Investment confidence to industry and the productive use of land, infrastructure and assets to support trade and NSW businesses.
- **Efficiency** – Meeting the needs of businesses and consumers through freight supply chains that operate efficiently, are reliable, and minimise costs.
- **Capacity** – A land use and infrastructure network that facilitates the efficient movement of freight 24 hours a day, 7 days a week to meet the growing freight task and demands while managing impacts on the amenity and the community.
- **Access** – Connectivity to transport and supply chain networks facilitating the efficient distribution of goods to the end user.
- **Safety** – Safe, resilient and technologically advanced freight supply chains that anticipate, prepare for and adapt to changing conditions and disruptions.
- **Sustainability** – Broader understanding and acknowledgment by all stakeholders of the importance of freight to the productivity, liveability and sustainability of our State. A sustainable supply chain that delivers benefits for our environment, economy and wellbeing

Regional NSW SIP - Illawarra Shoalhaven initiatives



Illawarra-Shoalhaven Region Initiatives



Key

- Committed 0-10 years
- Initiatives for investigation 0-10 years
- Initiatives for investigation 10-20 years
- Visionary initiatives 20+ years

All initiatives for investigation are subject to business case development.

Initiatives

- | | |
|---|--|
| 2. New Intercity Fleet | 1. Outer Metro Roads Program |
| 8. Princes Motorway, Interchange at Base of Mount Ousley (Planning) | 4. M1 Princes SMART Motorway |
| 10. Princes Motorway Improvements, Bulli Tops to Picton Road (Planning) (State and Federal Funded) | 15. Electrification of Intercity to Bomaderry/Nowra |
| 12. Albion Park Rail Bypass (Planning and Preconstruction) | 16. Completion of Maldon to Dombarton railway line |
| 17. Berry to Bomaderry Upgrade | 21. Illawarra Hwy/Macquarie Pass improvements |
| 20. Nowra Bridge over Shoalhaven River (Planning) (State and Federal Funded) subject to final business case and Federal funding | 9. Illawarra Escarpment long term solution |
| 22. Burrill Lake Bridge Replacement | 14. Outer Sydney Orbital from Hume Motorway to Illawarra |
| 24. M92 Nerriga Road improvements | |
| 3. Sydney-Wollongong Faster Rail Improvement | |
| 5. Wollongong Rapid Bus package | |
| 6. Wollongong Place Plans | |
| 7. Bus headstart for Wollongong | |
| 11. Bus priority measures on Appin Road | |
| 13. Picton Rd/Appin Rd Improvements | |
| 18. Moss Vale to Unanderra and Coniston Junction rail improvements | |
| 19. Princes Highway Nowra Bridge replacement | |
| 23. Duplication of Princes Highway (Jervis Bay Road Intersection to Moruya) including bypass of Milton-Ulladulla | |

In addition to these region specific initiatives, statewide initiatives have been identified and are included in Chapter 4 of the Regional NSW Services and Infrastructure Plan.

Regional NSW SIP – SE and Tablelands initiatives

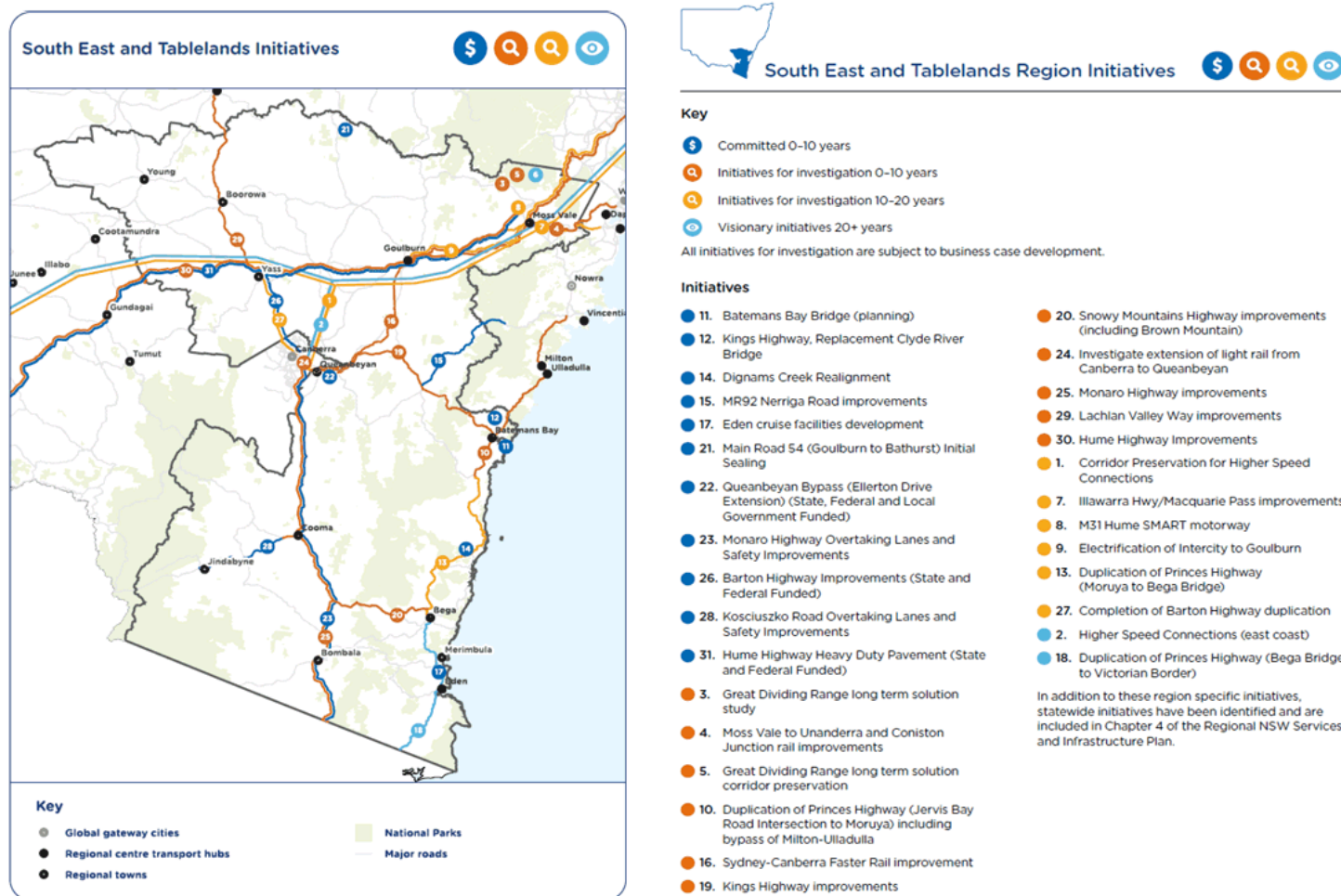
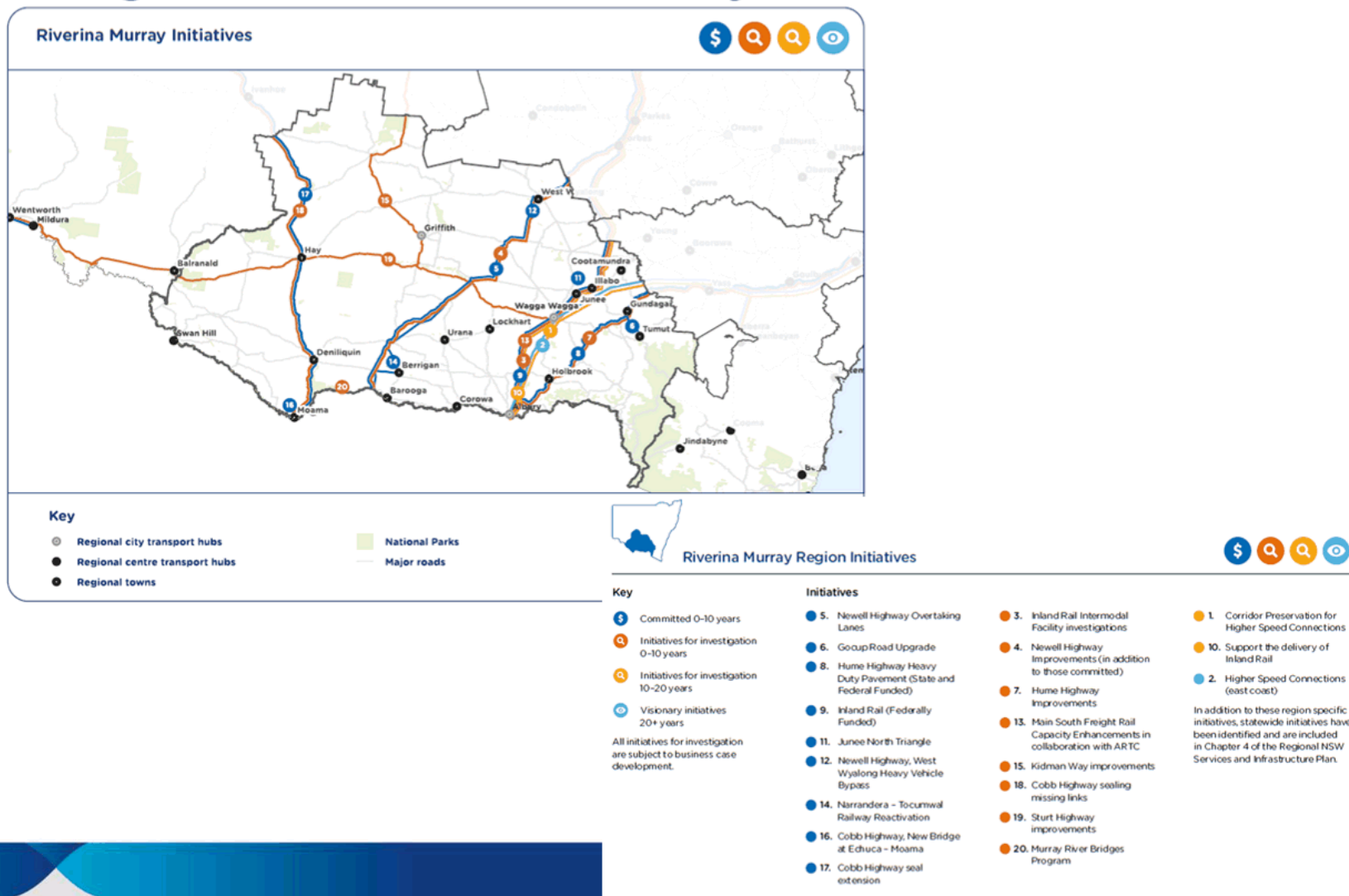


Figure 65: South East and Tablelands infrastructure initiatives

Regional NSW SIP – Murray Riverina initiatives





Next steps

- Release plan
- Engage stakeholders:
 - Who – Industry and government
 - What – clarify linkages and priorities – outcomes/initiatives/targets/benefits
- Implement and report
 - Partnership with industry and government (all levels)
 - Shared approach - targets
 - Data / dashboard

Callala Community Strategic Plan

Creating Callala “Our Future, Our Home”

Facilitated and reported by
Bart Yeo CED Manager (Illawarra, South Coast & Southern Inland)
Louise Conibear CED Manager (Riverina & Murray)

March 2012

SA18.129 - Attachment 2

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Introduction

Purpose of report

This report serves as a record of the community workshops held on 4 February 2012 and 10 March 2012 to develop a community strategic plan for the Callala area.

The process was open as the participants were left to express how they perceived their communities and what they thought were the issues affecting them (their community) and identified possible solutions to address their concerns and aspirations. Concerns were frankly discussed and shared with solutions well thought out.

Regardless whether the issues were real or perceived every participant had the opportunity to be heard and engaged in the process. Responses to questions and answers were done in a considered manner; this included the submissions by community members who were unable to attend the workshops.

The atmosphere was positive and constructive with consensus being the main approach for the workshop. Differing views were acknowledged and respected.

Although the different groups had differing views on some key issues, there was mutual respect and genuine collective concern with expressions of wanting to understand how together, they can solve their community issues.

Common issues across groups

- A desire for unity across the villages and to think as one collective community by working together
- Understanding the changing demographics and the challenges and opportunities associated with such changes
- Retain and maintain life style and well being
- Challenges and opportunities for businesses /tourism

Unity between the three villages and the aspiration of working together was commonly expressed.

Background

How project came about?

The Callala Bay Community Association (CBCA) initiated discussions with the NSW Department of Trade & Investment through the Regional Industries Investment Fund (Economic Development) to investigate the possibility of developing a community strategic plan for the Callala area.

The Plan – why?

The intention of developing a community strategic plan for Callala with prioritised action plans is seen as a framework for the future sustainable economic development of the community.

The plan is meant to reflect the hopes, challenges and opportunities for the villages of Callala Bay, Callala Beach and Myola.

The CBCA is adamant that the plan should have implementable and realistic action plans with prioritised tasks and activities hence, bringing the communities together to identify mutual concerns and common purpose are crucial in the ultimate achievement of outcomes and progress of the plan.

How the process was undertaken (methodology)?

In order to build the framework, two community workshops were undertaken. The initial workshop focussed on what the communities aspired for their villages and Callala as a whole. Development of a common vision was a significant aspect for the communities in order that they could focus in a united, inclusive and respectful manner. A situational analysis produced information and data to ascertain key focus areas that the communities were keen to prioritise in the action plan to achieve expressed and intended outcomes. About 170 community members participated in the workshop on 4 February 2012.

The second workshop on 10 March 2012 built upon the information and data provided from the initial workshop to develop and formalise the action plans. Over 60 community members attended and participated in developing the action plans which, articulated roles and responsibilities with time frames to achieve the outcomes.

Vision

"Callala is a united community that values community well-being, respects its natural environment and supports sustainable lifestyles"

Situational analysis

The aspects driving change in the Callala area (Callala Bay, Callala Beach and Myola) are reflected in the changing demographics of the area and the community need for services, facilities and activities to support these changes. At the community workshops the groups were asked to reflect on where the community was at, future challenges and opportunities, the input is recorded in Appendix 1. The following is a brief summary:

- The increase of holiday makers to the area has been associated with more traffic movements including boat traffic, and the need to maintain infrastructure to meet the demands due to tourism;
- Security and policing needed to be more robust to meet demographic changes in some sections of the community;
- Increasing awareness of the sensitivity of the local environment and the conscious need to balance population growth with sustainability initiatives for example, waste management;
- The influx of new residents locating in the area has been more demographically diverse, with this comes differing demands on infrastructure and facilities;
- With increasing youth population, youth facilities need to match youth needs and activities;

- Business growth and more secure local job options are keys to long term sustainability of the area;
- Accommodation carries a significant impact on the area associated with higher housing and rental costs with current demands outstripping the availability of facilities;
- Although there is transient population there are currently more permanent residents than holiday houses;
- Linkages between the villages especially footpaths, pathways and cycle ways has been identified as a community need; and
- Other industry sectors like the defence base, jail and associated industries can impact the area.

The community discussed key areas of interest which will form the framework for the action plan. These were Business & Tourism, Town Appearance (including Foreshore), the Environment, Youth, Sport & Health, Policing, Marketing & Promotion, Infrastructure, Future Development and Mature Aged Citizens. Details from community input are recorded in Appendix 2.

Business & Tourism

Participants expressed a need for business to engage and communicate with the community on the importance of tourists and destination visitors to the Callala economy. The economic benefits generated by visitors to the area affect the long term viability of businesses and the direct and indirect returns and overflow to the Callala community.

Based on Callala's location and accessibility to beaches some businesses are invariably linked to tourism. This led to a discussion on the improvement of customer service by business operators in general.

In terms of general publicity there was a need for directional signage to improve the presence of where Callala is located and on the services available in the Callala area for visitors.

Maintaining sustainable growth was a key issue where options on how growth of population and the lack of accommodation can be balanced without over development. With an ageing population it was expressed that there was no known future planning for senior living in the Callala area.

Linked to sustainable living was the option of public transport which was not available at present.

Town Appearance (including Foreshore)

There was an expressed need for more parks, picnic tables, playground seating and public amenities (toilet facilities). Beautification (example pleasant colour scheme) and the availability of public recycle bins were also touched on.

Signage was again emphasised as a concern that needed addressing especially on both road entrances. A public notice board was also suggested to highlight what was on in Callala.

Accessibility to the beach was also a common concern with suggestions of pathways and wheel chair access and also “cleansing” of the beaches as has been in other council areas.

Environment

A whole of community approach in educating the community on environmental issues will play a key role. Topics should include the role of gardening in supporting habitat for native fauna and flora and the fire risks and threat to air quality from burn offs. Community appreciation of the uniqueness of the local environment was crucial to the long term sustainability of environmental assets.

Where tree vandalism has occurred preventative measures and coordinated rehabilitation of the affected areas should be undertaken however, currently there is a lack of enforcement of regulations.

It is also important to communicate the importance of environmental issues and the natural environment to leaders and businesses especially for those involved in tourism and development.

Preservation was discussed in terms of the eradication of feral fauna and flora, the maintenance of pristine water, bushland and beach stability.

Water quality was an issue and the prevention and cleanup of algae blooms was discussed.

Integrating care and management of the marine park and the encroachment of private land into public land were highlighted for discussion.

Youth

Although most people valued the conscious effort not to judge youth and while recognising that many young people are talented, skilled and want to participate with the community, there was still a perception of young people being disengaged, with a significant level of alcohol consumption and trouble makers.

Options discussed that may address this issue included a designated youth drop-in centre with skilled youth workers, a mentoring and education program in response to alcohol consumption. Other initiatives mentioned was the reduction of membership fees for young people to join the Progress Association and the prospect of Callala Beach and Myola working together to organise a youth event or festival.

The availability of transport (also mentioned in the mature citizens group) to cater for young people to sporting, recreation and leisure events and functions was a strategy to consider. The Police, Citizen & Youth Club (PCYC) was mentioned as an option to address this issue.

In terms of the availability of facilities, a multipurpose facility (including sports facilities for after hours) was mentioned as a community need. This has also been indicated by various groups during the small group's sessions at the workshop.

Employment of young people seems to be only offered by a few employers example the IGA supermarket. This will need further investigation to establish if this is here say. Should evidence suggest that this is the case then action will be required to address it.

There has been a suggestion that a High School should be located in Callala Bay as this will act as a uniting focal point for all young people from the Callala Bay, Callala Beach and Myola villages. Another suggestion as a TAFE outreach for the area.

General sentiment was more engagement with young people by the community to encourage youth to communicate their viewpoints and needs. Methods of engagement could include Facebook, Twitter and other social networks.

Sport & Health

Sport

Facilities were issues that were prominently expressed together with the possibility of expanding the club house. Proposed facilities included a second sporting (soccer) field, cricket nets, a pool/gym, an all weather netball courts, an ocean pool and consolidated tennis courts.

Paths ways and broad walk were common items that were brought up across the various small group discussions including green space and cycle paths.

Festivals were also common ideas across groups with a multi-event or multifaceted festival suggested like a Beach to Bay sporting festival.

Health

Again a gym facility, walking tracks and cycle paths were mentioned as initiatives that needed to be pursued.

Health was also looked upon more holistically with community space as an option to include community gardens and community markets to enhance community engagement and participation to target all ages and cultures in the locality.

It was suggested that the development of community groups which provided a range of activities would play a role in improving health related issues. The groups would include:

- Walking, swimming or sailing
- Art/chess or book clubs
- Volunteer groups that assist home bound residents and carers (self volunteer) and
- Mum and dad groups

Access to medical bulk billing was also suggested as something that need investigation.

Policing

Anti-social, crime and traffic concerns were raised as issues that needed addressing. The small group stated that some security and anti-social concerns were within the community's control to act on. Reporting by citizens would add to the overall approach to these issues as the group stated that the police and Council required statistics to substantiate their case for action especially when resources were needed.

A suggestion the police numbers needed to be increased as there is a lack of police presence (*at the time of writing this report the March edition of the Callala Bay Community Newsletter indicated that the Local State Member S. Hancock informed the community that the increase of police numbers was going to occur soon*).

Neighbourhood Watch was an approach the community could establish to address the concerns. Need to investigate current status, if Callala has Neighbourhood Watch or needs to establish one.

Marketing & Promotion

Suggestions include

- A viewing observation deck to watch dolphins (Dolphin parade)
- An outdoor cinema
- Beer can regatta
- An annual Festival
- Name for beaches (Dolphin Beach / Red Rock Beach)

Infrastructure

Footpaths and bike paths were again mentioned on this occasion with concerns on the safety for pedestrians and cyclists.

There is also a suggestion on pathways connecting to Huskisson and connecting the villages of Callala Bay, Callala Beach and Myola with signage for both locals and tourists. Chisholm Street was mentioned particularly in need of pedestrian /cyclist safety as the path ends abruptly opposite the

school and to the shops at Emmett Street.

Also frequently mentioned was the need for playgrounds (similarly expressed in other small groups) in this case playgrounds that cater for siblings/children of players who use the soccer fields. Not only were more playgrounds/sporting grounds wanted but they were to be inclusive and accessible to all of the community.

Catering for visitors and tourists meant that more motel accommodation was required including caravan parks.

Other issues to be considered were kerb and guttering that needed to be maintained and established.

Big infrastructure items/services wanted were:

- A medical centre
- Police station
- High School
- Flying fox

Future Development

Job creation through retention and maintenance of employment at the local level especially youth employment was seen as an important aspect for the future development of the villages.

Should tourism be a significant income stream for the area flexibility of working hours especially weekend work hours had to be investigated together with training opportunities for trades and youth apprenticeships.

Future development had to be environmentally and socially sustainable and responsible.

Infrastructure development had to factor in strategies to meet increase in traffic concerns and issues.

The depth of the bay was touched on for any marina development.

Mature Aged Citizens

The group discussed options and opportunities for a facility that will allow seniors to down size their accommodation requirements.

Other issues raised were similar to the other groups which were:

- A leisure centre
- Medical facility(centre)- -more doctors and access to mobile dentist
- Public transport
- Improvement to footpaths
- Safe access to the beach.

Implementing Action Plans

The implementation of the Action Plans (Appendix 3) is a staged process and will be undertaken by a committee specifically established for this purpose. The community understands that the Community Strategic Plan is a living document and will be tested against changing trends and appropriate modifications may be necessary to achieve realistic outcomes for the community.

Appendix 1

What is driving change in Callala?

- Increase in boat traffic
- Increase in holiday makers
- Increase in traffic
- Increase in new residents including families, retirees and sea changers/life stylers with differing expectations
- Increase in youth needs and a lack of facilities to match
- Lack of policing
- Business growth
- Government pressures on growth
- Community Basin forum groups doing positive things
- Differing demands from varying demographics regarding infrastructure needed
- Cost of Housing
- Increase in population and balancing the environment
- Long term job creation – availability of secure jobs in a high unemployment area
- More younger families, real estate changes and differing demands
- Sewering
- Tourism – keeping the infrastructure to deal with the demands
- Less holiday houses more permanent residents
- Defence base, jail and associated industries
- Roads and pathways to link us
- Increasing aged population
- Lower socio-economic demographic increasing the crime rate
- Increase in rentals and the transient population
- Housing growth outstrips facilities
- Occupational Health and Safety restrictions
- Increasing environmental and sustainability awareness

What is Callala not so good at?

- Listening to others
- Accepting change or encouraging change
- Accepting holiday makers, youth and the value of tourism to the local economy
- Attracting doctors
- Communicating with the three villages and the communicating between all the groups in the community

- Cleaning up rubbish in the bush and not putting it there in the first place
- Picking up after dogs
- Public transport
- Improved cycle ways and walkways
- Getting attention from Shoalhaven City Council
- Lobbying Shoalhaven Council
- Backing up others when they speak out to Shoalhaven City Council
- Council maintenance of the road
- Sporting facilities
- Support of local clubs
- Disabled access to beach and Bay
- Leisure Centre/Gym
- People taking action
- Attracting professional people – Lawyers, Doctors
- Planting the wrong vegetation for street amenity – some are tick infested
- Safety and keeping the crime level down – need better policing especially during the holidays
- Traffic control – there is speeding and some not courteous drivers
- Involving the wider community
- Need a directory of services
- Aged care
- Foreshore improvement
- Utilising the water and improving the boat ramp, park and providing toilets
- Supporting small business
- Stormwater drains
- More involvement needed in the progress association and better communication between groups (perhaps each group has a representative on the progress association)
- Bigger soccer field
- Trouble in coming to consensus
- Persistence to achieve goals
- Facilities for Children
- Toilet facilities
- Curb and guttering in Callala
- Job creation
- Prioritising development of infrastructure
- Boating facilities
- Police and ambulance facilities
- Appreciating the role of tourism in sustaining the local economy
- Friendly place to visit
- More for 16-20yolds
- Petrol station
- Providing feedback through the newsletter
- Dealing with green waste
- Restaurant on the water
- Branding of Callala

- Play space for all ages
- Second road for bushfire safety
- Education space for all ages
- Making the most of Tourists when they are here e.g. community markets during the tourist season to maximise the spend and spread the benefits
- When groups communicate to their members or to the wider public need to take into account the people who work when setting meeting times etc
- Retirement village

What is Callala good at? What are your assets?

- Helping each other e.g. Friends of Callala and activities supported through the school
- Cross section of skills and life experiences in the community
- Location, the beautiful Basin, the local medical service
- The school, beach, bush and bay are all assets
- Good at getting together, loads of special interest groups
- Bushlands
- Bike trails
- Volunteers – good culture of volunteering
- Triathlon
- Fishing and recreation
- Boat ramp
- Rural Fire Service
- Art Gallery
- Churches
- Yoga
- Soccer club
- Not being on a main road or the highway
- People watching out for each other
- Shopping Centre
- People are the greatest asset
- Skate ramp
- Proud Callala residents
- Participation
- Mix of ages in the community
- Growing Business community and the shopping centre
- Gathering at a meeting such as this to consider change
- Unique environment
- Local trades people
- We love Callala
- Early childhood and preschool education
- Pathway for cycling and walking
- Small population
- Wealth of the natural environment which is well cared for
- Connecting through sport
- Diversity of culture

- Range of educational facilities
- Local newsletter – giving community feeling, congratulations Bob!

What are the opportunities for Callala?

- Peace and tranquillity
- Environmental and ecological assets
- Affordability
- To develop in a sustainable manner
- Restaurant above the sailing club serving coffee or above the community centre at the beach
- Community cultural development
- Better use of the boat ramp area
- Markets and or festivals e.g. a winter festival or farmers market
- Sporting options better promotion of them and improvement of some on offer e.g. water sports
- Increase tourism
- Better use of the foreshore
- Ecotourism opportunities and boardwalks
- Long term job creation project
- Small units for Seniors to downsize
- More community events – arts markets, youth and children's activities and more people to help organise them
- Leisure Centre – pool/spa/gym
- One united community who can prioritise effort and work together
- Develop community lifestyle
- Contact and get input from the carers in the community who have trouble in attending community meetings
- Parks and toilet facilities
- Holiday rental regulation
- Put Callala on the map – better signage
- Show how we are a respectful community, not one torn apart
- Bring up family in a great environment
- Education options for all ages
- Resolving the public liability insurance problem for social events
- Quality of life is magnificent in Callala – we can build on it
- Remove the "them and us" mentality uniting the Bay and Beach and improving communication

What is out of our control?

- Funding
- Climate change and development
- Influencing the attitudes of others
- Policing
- Safety
- What Council does
- Weed on the beach
- Proximity to the prison

- Government policies
- Government backing and spending
- Who lives or comes to this area
- Weather
- Fire
- Fish don't always bite
- Global economy
- Flood
- Government and Council regulations
- Spending in Callala by Council
- Fish kill from algal bloom
- Development
- Control burns
- Harnessing opinions from the majority of households
- Pollution in water from Vincentia
- Lobbying and not getting any traction from Council
- Community functions that are limited or controlled by Council at the community centre (public liability is one of the issues)
- Broadband at Callala
- Insurance/public liability restrictions
- Connection to Huskisson
- Marine Park
- Unemployment
- Medical facilities
- Speeding
- What should happen when a fire occurs
- Neighbourhood safety
- Communication via mobile phones

Appendix 2

CREATING CALLALA WORKSHOP

Topic: Business & Tourism

Question: What do you think are the main issues relating to the topic?

- Publicity
- No one knows we are here
- Or what we offer
- Lack of direction to the area

- Link between tourism and business viability
- Get the local community to acknowledge the necessity of strong business growth, which is largely generated by tourism
- To maintain sustainable growth without over development
- A possible subdivision which would increase population (permanent)
- Lack of accommodation
- Improve customer service at existing businesses in the area
- No future plan for senior living
- Transport between villages (Currarong / Culburra / Callala)
- Develop foreshore facilities.

.....

Select THREE key main issues relating to the topic ~ the ones you want addressed or attended to in order of importance.

1. Get the local community to acknowledge tourism is our life blood. Businesses to improve and promote tourism.
2. Foreshore facilities must be improved. Boat ramps / parks / kiosk / café. Jetty not deep enough. Water.
3. PUBLICITY, PROMOTION OF THE AREA. Notice boards to show what is on offer in this area.

.....

Question: How do you think these THREE key issues should be addressed? Some possible solutions.

1. Education from the businesses to the local community that the businesses rely on tourism. Billboards. Chamber of Commerce to promote. Print map of area with local highlights with advertisement of all local businesses.
2. Boat ramps need to be improved with toilet and boat trailer facilities. Parks need to be child friendly. Rezoning for possible development to enable this to happen.
3. Design a community brand. Erect a large bright community board with a Welcome to Callala – all businesses and tradesmen to be included. Map included – erected at corner of Coonemia Road and Culburra Road and Forest Road / Highway.

CREATING CALLALA WORKSHOP

Topic: **Town Appearance (incl. foreshore)**

Question: What do you think are the main issues relating to the topic?

- More parks, picnic tables, facilities
- More amenities (toilets)
- Beautifying (painting in good colour), playgrounds, seating etc
- Cleaning beaches (? weekly) (e.g. Wollongong & Manly Councils do!)
Clean beaches bring tourists
- Rezoning “bushland” to “parklands” to allow more amenities and maintenance
- Recycle bins in public areas
- More advisory signs (public notifications) on both roads in (“what’s on” etc)
- Paths, guttering, wheelchair access to beaches
- Myola ~ a public wharf

.....
Select THREE key main issues relating to the topic ~ the ones you want addressed or attended to in order of importance.

1. More Parks ~ picnic tables & facilities and more amenities (toilets) and their maintenance.
2. Clean Beaches ~ (clean beaches bring tourists). Both Wollongong & Manly Councils clean beaches daily so once/week to remove seaweed would be good.
3. Rezoning “bushland” to “parklands” to allow more amenities and their maintenance.

.....
Question: How do you think these THREE key issues should be addressed? Some possible solutions.

1. Council funding or community grants.
2. Council funding (creating more jobs)
3. Council/State Government.

CREATING CALLALA WORKSHOP

Topic: Environment

Question: What do you think are the main issues relating to the topic?

- Preservation ~ pristine water; bushland; beach stability
- Prevention of algal blooms
- Consider important of natural environment with regards development
- Gardening ~ role it plays in supporting habitat for native fauna+flora
- Eradication of feral fauna+flora ~ starlings, mynah, cats, foxes, rabbits
- Education of whole community school aged
- Appreciate uniqueness of local environment
- Water quality to J.B
- Burning off in yards ~ fire risk and air quality
- Eradicate ticks ~ is it possible or valuable
- Effect of Marine Park resp. charges. Who is managing MP? And what effect?
- Integrated care and management (currently) between all departments, divided local, state, fed of resources
- Co-ordinate rehab of areas tree vandalism 12ft cyclone fence to allow regeneration. Council stand up and be counted to fight back against ongoing vandalism (some council actually encouraging vandalism)
- Lack of enforcement of regulations
- Community communicate importance of environment to our leaders
- Pathways & boardwalks to show off assets
- Promote use of natural environment in sports, clubs other activities that utilise existing natural resources
- Importance of environment to business – underpin everything we do in tourism and development
- Encroachment of private land into public land and planting and mowing
- WIRES funding needs to increase signs

.....

Select THREE key main issues relating to the topic ~ the ones you want addressed or attended to in order of importance.

1. Bush vandalism ~ regeneration of site; education of community (why); enforcement strengthened; prevention of damage.
 2. Free green waste recycling system.
 3. Improving water quality in bay and catchment ~ storm water management (best practice); farming practice; plastic pollution.
-

Question: How do you think these THREE key issues should be addressed? Some possible solutions.

1. Bush: Public awareness campaign; school education program (importance and uniqueness); council needs a plan/strategy clearly stated policy on dealing with this problem.
2. Gardening: council to delete fees for tipping green waste.
3. Water Quality: Preserve existing wetland systems and ensure urban drains adequately filter stormwater. Educate farmers and gardeners on safe fertilising practices. Ban plastic bags and educate fishermen on danger of lost lines and dumping of waste/oil.

CREATING CALLALA WORKSHOP

Topic: Youth+ (children)

Question: What do you think are the main issues relating to the topic?

- Things that affect youth, also affect older people e.g., lack of transport (very important issues for young people and older peoples' independence) getting to leisure centre
- Having a high school in Callala would unite all young people in Callala
- Youth employment ~ local IGA good at providing employment, but many others have to
- Alcohol consumption at shopping centre ~ need to offer alternatives (or supervision)
- Need a cricket pitch or nets }
- Need a netball / basketball court } multi purpose facility
- Hard for some families to get to sports in area ~ share transport scheme?
- Sporting facilities ~ use of school facilities after hours (oval will not be ready for soccer season)
- Not all young people are trouble makers, many are quite skilled, talented etc and want to participate
- Need to engage young people ~ facebook, twitter
- Progress joining fees a barrier ~ fees should be cheaper for young
- Progress Associations in Callala Beach & Myola should get together
- Young people ~ festival / event?
- Mentoring programs could be implemented (role models)
- Need to change mindset of some young people (in Yrs 5+6)
- Youth group ~ problem with some young people drinking alcohol (now too strict for some?)
- The ones causing trouble are not the majority
- PCYC ~ transport
- Tried youth drop in at hall ~ need very good youth workers
- Need to find out what the situation is for some young people and what they want
- STOP JUDGING and over generalising
- Connect TAFE courses to young people out here – TAFE Outreach?

.....
Select THREE key main issues relating to the topic ~ the ones you want addressed or attended to in order of importance.

1. Provide things to do ~ Drop in Centre run by trained youth workers; for 'good kids' bus going into town to movies once a week / weekends / school hols. Men's Shed (junior)
2. Improve connectedness and communication ~ mentoring programs; transport sharing scheme or bus outings; lobby for more sports facilities and choices

3. Online forum ~ Creating Callala – youth section?

.....

Question: How do you think these THREE key issues should be addressed? Some possible solutions.

1. Start a Callala (Men's / Womens) Shed connecting boys + men – girls + women ~ mentoring.
2. Start mentoring programs in Callala.
3. Lobby for more sports facilities ~ multi purpose centre; improve soccer fields; cricket pitch / net.

CREATING CALLALA WORKSHOP

Topic: Sport & Health

Question: What do you think are the main issues relating to the topic?

- Gym ~ to maintain and enhance well being of aging community as well as families and youth
- Community garden
- Community market
- Community play space to engage people of all ages and cultures. Contact Ric McConaghy
- Developing groups such as walking groups, swimming (ocean), sailing (water aerobics already in place), art groups, chess groups, book clubs
- Walking tracks, cycle tracks
- Access to medical bulk billing
- Volunteer groups to assist and improve lifestyle of home bound residents and carers
- Mums and prams groups

<u>Facilities</u>	<u>Beach to Bay Sporting Festival</u>
Pontoon	
2 nd soccer field	Swim or paddle around point
Cricket nets	Walk or cycle
Pool / Gym	End with 'Challenge'
Netball (all weather)	Boat Regatta / Long leap Wharf etc
Green space	
Ocean pool	
Clubhouse expansion (soccer & sailing	
Cycle paths	
Boardwalk / paths	
Consolidated tennis courts	

Select THREE key main issues relating to the topic ~ the ones you want addressed or attended to in order of importance.

SPORT

1. Sporting complex ~ 2nd field and clubhouse; cricket nets; tennis courts; pool/gym; netball.
2. Cycle / walk paths.
3. Beach to Bay Sporting Festival (summer); Running of the Brumbies Festival (winter)

Question: How do you think these THREE key issues should be addressed? Some possible solutions.

Sale of 1 of 3 community centres.

1. Staged funding from all levels of government. Festival profits / community chest.
2. voluntary labour and engage with council.
3. Form a committee, work with council, sponsorship and volunteers.

.....
Select THREE key main issues relating to the topic ~ the ones you want addressed or attended to in order of importance.

HEALTH

1. Gym ~ for all people to access – equipment.
2. Community garden / Community play space.
3. Health groups ~ walking / swimming; book club.

Question: How do you think these THREE key issues should be addressed? Some possible solutions.

1. Use existing space for aerobics and weight resistance possibility (e.g., Nautilus machine very safe/efficient); need a good number of set times per week; advertise through newsletters, business outlets.
2. Fund raising ~ council contact for space; new leisure/gym centre; new skate park.
3. Volunteer groups to organise to start now!

CREATING CALLALA WORKSHOP

Topic: Policing

Question: What do you think are the main issues relating to the topic?

- Security/anti social issues NOT “out of our control”
- Anti social /crime / traffic needs addressing
- Lack of police presence ~ must be increased!
- Known drug scene in the Callala’s – what is being done?
- See an issue – report it! (police/council need statistics)
- “Neighbourhood Watch” has fallen into disuse – needs reinvigorating

.....

Select THREE key main issues relating to the topic ~ the ones you want addressed or attended to in order of importance.

1. Lack of police presence.
 2. Report any incidents (by community members).
 3. Anti social /crime / drugs / traffic issues need addressing.
-

Question: How do you think these THREE key issues should be addressed? Some possible solutions.

1. Increase local police presence.
2. Reinvigorate “Neighbourhood Watch” – vigilance + education + police attendance.
3. Encourage local community to report ALL security incidents to police / council.

CREATING CALLALA WORKSHOP

Topic: Marketing & Promotion - Anonymity

Question: What do you think are the main issues relating to the topic?

- Dolphins Parade ~ viewing observation deck to watch dolphins
- Once a year festival ~ yet to be announced
- Outdoor cinema
- Names for the beaches ~ suggestions: Dolphin Beach / Red Rock Beach
- Beer Can Regatta

.....

Select THREE key main issues relating to the topic ~ the ones you want addressed or attended to in order of importance.

1. Road (highway) signage on both sides of Princes Highway towards Forest Road & Kalandar Road.
2. Media advertising ~ website.
3. Negativity from parts of the community.

.....

Question: How do you think these THREE key issues should be addressed? Some possible solutions.

1. Tourism to be added to the Shoalhaven Drive.
2. Scenic sculpture depicting our area ~ dolphin stylised.
3. Funding by Government.
4. Positive word of mouth.

CREATING CALLALA WORKSHOP

Topic: Infrastructure

Question: What do you think are the main issues relating to the topic?

- Problems with footpaths/bike paths resulting in unsafe conditions for pedestrians and cyclists
- We would like a unified path connecting Callala Bay, Ballala Beach & Myola including clear signage for all (locals & tourists)
- We need pedestrian/cyclist safety, particularly at Chisholm St where the path ends abruptly, opposite the school to the shops on Emmett St
- We need playgrounds at the soccer field for younger siblings / kids of players and more playgrounds generally
- Kerb and guttering
- Connection to Huskisson ~ footbridge
- Flying fox, punt
- Sporting grounds
- Inclusive playgrounds, accessible for all
- Medical centre }
- Police Station } Big infrastructure items we want
- High school }
- More motels and caravan parks for accommodation for tourists

.....

Select THREE key main issues relating to the topic ~ the ones you want addressed or attended to in order of importance.

1. Footpaths/cycle paths for safety and for linking all three villages.
 2. Better sporting facilities/playgrounds for all three villages.
 3. Responsible, sustainable development for the foreshore (for all three villages) e.g., playgrounds, BBQs, disabled access, boat ramps at all locations used, toilets, motels?
-

Question: How do you think these THREE key issues should be addressed? Some possible solutions.

1. Lobbying council, \$\$, state/federal government, RTA – changing road conditions raised as a safety issue.
2. Planning community – specifically.
3. Vision Statement – prioritise.

Expert advice and planning committee.

CREATING CALLALA WORKSHOP

Topic: Future Development

Question: What do you think are the main issues relating to the topic?

- Job creation and how to keep jobs local
- Environmental and social sustainability
- Weekend work hours
- Traffic increase and infrastructure
- Depth of bay for marina development
- Training of youth apprentices – all trades
- Keep our youth here – stop them from leaving to find work

Select THREE key main issues relating to the topic ~ the ones you want addressed or attended to in order of importance.

<u>Short Term</u>	<u>Long Term (5-10yrs)</u>
1. Universal pathways throughout Callala.	1. Deep sea marina ~ Ticks all the boxes.
2. Better transport.	2. Universal paths/walkways from Callala Creek to entrance of National Park (i.e. Red Rock) within the 35m reserve including Jiringa.
3. Disabled access to waterways, including beach.	3. Aquatic recreation/gym centre

Question: How do you think these THREE key issues should be addressed? Some possible solutions.

1. Lobby council and local members of parliament
Short Term ~ volunteers, sponsors.
2. Marina
Long Term ~ employment; erosion of foreshore addressed.

CREATING CALLALA WORKSHOP

Topic: Mature Age Citizens

Question: What do you think are the main issues relating to the topic?

- Leisure centre
- Facility to allow seniors to downsize
- Medical facilities – extra doctor
- Public transport
- Access to mobile dentist
- Proper footpaths
- Safe access to beach

.....

Select THREE key main issues relating to the topic ~ the ones you want addressed or attended to in order of importance.

1. Leisure Centre.
2. Facility to allow seniors to downsize their properties.
3. Proper footpaths and access to the beach.

.....

Question: How do you think these THREE key issues should be addressed? Some possible solutions.

1. Leisure Centre ~ Apply for government grants state/federal. Holding events to raise funds to be matched.
2. Facility to allow seniors to downsize ~ Approach a developer to purchase or lease land. Break a large block into smaller sustainable blocks to be built on and sold as individual units (strata title).
3. Proper footpaths and access to the beach ~ Constant lobbying of council.

Appendix 3

ACTION PLANS

Area of interest: Business & Tourism

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
1).Getting the local community to acknowledge tourism is our life blood. Businesses to improve & promote tourism	<ul style="list-style-type: none"> To improve businesses viability & sustainability To improve and promote tourism To make the community aware that tourism is important to Calla 	<ul style="list-style-type: none"> Education(improve Communication) between business and local community that businesses rely on tourism 	<ul style="list-style-type: none"> Marketing Chamber of Commerce to promote Print map of area with local highlights Develop a map highlighting shopping, toilets, facilities, key local landmarks, paths, swimming areas, walking tracks, viewing areas etc Advertisement of all local businesses 	Business community to participate and communicate with other groups	
2).Foreshore facilities	To improve foreshore facilities <ul style="list-style-type: none"> Boat ramps Parks Restaurant Jetty not deep enough water 	<ul style="list-style-type: none"> Improvement of boat ramps with - toilet facilities – boat trailers facilities Parks need to be child friendly Rezoning for possible development (to enable this to 	<ul style="list-style-type: none"> Consult /talk to relevant SCC dept./staff Callala bay- widen boat ramp, extend into deeper water. Myola needs wharf or pontoon added Extend jetty into deeper water Potential of Study to be undertaken for a potential Marina in Jervis Bay with Callala Bay as a possible site Need to utilise waterfront much 	Chamber of Commerce Council	

		happen)	better for Kiosk/café/restaurant opportunity		
3).Publicity	<ul style="list-style-type: none"> To promote the area (Callala) 	<ul style="list-style-type: none"> To design a community brand 	<ul style="list-style-type: none"> Rezone land if need be Notice boards to show what is on offer in the area Erect a large bright community board with a Welcome to Callala all include businesses & tradesmen –location map included Erect at corner of Connemara Rd and Culburra Rd. 7 Forest Rd/Hwy as a priority 	Chamber of Commerce	

Area of interest: Town Appearance (include Foreshore)

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
1).More parks-picnic tables& facilities ,more amenities(toilets) and their maintenance	<ul style="list-style-type: none"> To establish more signage(near wharf) "Welcome to Callala" To establish more picnic tables & B-B-Qs along marine parade near grass areas 	<ul style="list-style-type: none"> Access Council funding Access community grants Remove unapproved signs Construct signs at entrance to town (Callala Beach) 	<ul style="list-style-type: none"> Callala Beach shop – notice board 	Involve 3 Villages in overall action plan	
2).Clean beaches	<ul style="list-style-type: none"> To increase and 	<ul style="list-style-type: none"> Access council 	<ul style="list-style-type: none"> Council to maintain beaches 	Involve 3	

	maintain tourists visitations <ul style="list-style-type: none"> To improvement employment opportunities 	funding		Villages in overall action plan	
3).Rezoning bushland to parkland to allow more amenities & their maintenance	<ul style="list-style-type: none"> Establish facilities especially for tourists 	<ul style="list-style-type: none"> Council& State Government 	<ul style="list-style-type: none"> Remind Council of this 	Involve 3 Villages in overall action plan	

Area of interest: Environment

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
1).Bush Vandalism (destroying vegetation to improve views, dumping household and builders rubbish, illegal firewood collection, growing potential garden escapee plants)	To reduce bush vandalism and regenerate site	<ul style="list-style-type: none"> Educate community Enforcement strengthened for perpetuating bush vandalism Fencing and signage Scheme to swap exotics for natives Support bush care Consult with Shoalhaven 	<ul style="list-style-type: none"> Public awareness campaign School Education Program Consult /talk to relevant SCC dept./staff 	Callala Bushcare	Ongoing – Long term

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
		City Council to develop strategy/policy in dealing with bush vandalism through methods listed above			
2).Green Waste Recycling	To reduce illegal dumping in the bush	<ul style="list-style-type: none"> Consult with SCC on free fee structure for recycling green waste 	<ul style="list-style-type: none"> Consult /talk to lobby relevant SCC, Councillors dept./staff Coopt Real Estate agents (property managers) to handle tenants/clients green waste 	Volunteer to take on task of negotiating at Council	Long term (ongoing)
3).Water Quality	To improve water quality : <ul style="list-style-type: none"> In the Bay In the catchment 	<ul style="list-style-type: none"> Best practice storm water mgt. Improve farming practice Prevent plastic pollution Preserve existing wetland systems and ensure urban 	<ul style="list-style-type: none"> Educate farmers & gardeners on safe fertilising practices and green waste disposal Volunteer to develop linkages with Dept of Agriculture and ABC radio e.g. country hour and also local community radio Research successful local area plastic bag bans Ban plastic bags & educate fishermen on dangers of lost lines, bat bags & dumping of 	Bush care Chamber of Commerce/Shoalhaven City Council	

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
		drains adequately filter stormwater <ul style="list-style-type: none"> 	waste/oil <ul style="list-style-type: none"> Investigate recyclable bags with Callala printed on to give out instead of plastic as a promotional exercise Discuss wetland protection (fencing and signage) with SCC Discuss healthy vegetation in stormwater drains with Callala Bay Community Assoc & Council 	Bushcare, John Hawksworth	

Notes

Committee Member: Bryan Lenne ph 44 464 157

Peter Dicker 0408 953 777

Environment is central to the economy (tourism and seasonal residents) of Callala

Area of interest: Youth

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
1). Provide things to do (other than soccer)	<ul style="list-style-type: none"> Investigate the possibility of establishing cricket teams in Callala (also Beach volleyball, netball teams) 	<ul style="list-style-type: none"> Approach Cricket NSW, Volleyball NSW Find out who will be interested Apply for government 	<ul style="list-style-type: none"> Organise a social sports activities group on nights when soccer is not played on the oval Build on the work that the Anglican church has to establish the “289” group Put an ad in the Callala Bay News 	Shelly Tanya and Melissa Bob to contact the Church	Next month (April 2012)

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
	<ul style="list-style-type: none"> To establish a Youth Drop in Centre To establish a Men's Shed 	<ul style="list-style-type: none"> grants (State & Federal) or other sources Engage Youth workers 	<ul style="list-style-type: none"> Approach the church group to discuss the churchiness of the group Talk to the bowling club about starting "barefoot bowling" Promote Fishing club – 4th Sunday of the month behind the bowling club Write letter to Chamber of Commerce asking them to cover the insurance for the group 	<p>Melissa and Tanya, Fiona and Shelly Kelly-Anne (barefoot bowling) Tanya (Fishing)</p> <p>Melissa to draft</p> <p>Melissa can offer assistance in applying for funding</p>	<p>April 2012</p> <p>Medium term (1-3 years)</p>
2). Improve connectedness	<ul style="list-style-type: none"> To improve communication between young people and the community 	<ul style="list-style-type: none"> Develop and establish mentoring programs Utilise "Creating Callala" website for on-line forum Establish a transport sharing scheme 	<ul style="list-style-type: none"> Talk to Mick at new fishing and Tackle shop to be involved in a mentoring type activities e.g. fishing Talk to Aunties and Uncles and organise meeting in Callala Website is being promoted thru newsletter Put notice on the Creating Callala website where people 	<p>Shelley</p> <p>Kelly- Anne and Melissa</p> <p>Shelly to send email</p>	<p>Short (fishing)</p> <p>Medium</p>

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
			<ul style="list-style-type: none"> can offer or ask for lifts Promote Callala bay/beach facebook group 		
3).Lobby for more sport facilities & choices	<ul style="list-style-type: none"> To establish more sports facilities: <ul style="list-style-type: none"> - Multipurpose centre - Improve soccer fields - Cricket pitch/net 	<ul style="list-style-type: none"> Ask council to put idea on 10 year plan Start fundraising campaign to raise funds for a centre Ask Council to put a cricket pitch on oval during summer 	<ul style="list-style-type: none"> 		Long term
Lack of Language courses in Callala	<ul style="list-style-type: none"> Contact Gail Downton and ask her to put on courses during evening 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 		
Lack of Understanding of different cultures	<ul style="list-style-type: none"> Organise “share your culture” day Multi-cultural festival 	<ul style="list-style-type: none"> Party Multi-cultural food, 	<ul style="list-style-type: none"> 	Kelly-Anne and Melissa H Shelley	

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
		celebrations, Mimi (belly-dancing)		Melissa H	
Unemployed Youth seeking jobs	<ul style="list-style-type: none"> Organise/run 'how to write your resume and what to do in an interview' 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	Run by Julia Lockerbie, 48 Boorawine Terr. Ph 0418 412 675 Thur&Fri	

Notes:

Suggestions that:

- The Drop in Centre to be operated by trained Youth workers.
- The establishment of a Men's Shed type model that connects boys (young people) and men, and girls (young people) and women where the young people are mentored.
- Once a week/weekend/school holidays – for 'good kids' a bus going into town to movies

Area of interest: Sport & Health

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
Sport 1).Sporting Complex	<ul style="list-style-type: none"> To establish a sporting complex consisting- <ul style="list-style-type: none"> 2nd field & clubhouse Cricket nets 	<ul style="list-style-type: none"> Staged funding from all three levels of govt. Sale of 1 of the 3 community centres Seek expert 	<ul style="list-style-type: none"> Seek community feedback via survey to prioritise requirements Nominate community rep to engage with SCC Identify a suitable location Identify all suitable funding sources Assist with the development of 	Shoalhaven City Council Community Consultative Committee Relevant	3-5 years

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
	<ul style="list-style-type: none"> - Tennis courts - Pool/gym - Netball courts 	advice	<ul style="list-style-type: none"> relevant grant applications • Council to complete environmental impact studies • Assess utilisation of existing facilities with a view to relocate some. If relocation appropriate, use funds from land sale to offset cost 	sports bodies Community members	
2).Cycle/Walk paths	<ul style="list-style-type: none"> • Improve safety for cyclists, motorists around town • Improve access to major locations – school, shops etc • Promote healthy lifestyle 	<ul style="list-style-type: none"> • Engage with Council • Use volunteer labour 	<ul style="list-style-type: none"> • Nominate community rep to engage with SCC • Re-submit plans to Council for cycle-pathway development • Council to provide funding and supervise work • Community Volunteers to complete work 	SCC Community members	1 year
3).Beach to bay Sporting Festival (Summer) – Running of the Brumbies Festival (Winter)	<ul style="list-style-type: none"> • Promote community involvement in healthy and fun activities • Improve tourism in the area • Generate 	<ul style="list-style-type: none"> • Use profits from Festival to fund complex (a community chest) • Form a committee • Work with 	<ul style="list-style-type: none"> • Develop a management committee from broad cross section of the community • Engage support of the local chamber of commerce • Develop a business plan for planning and coordinating activities • Seek advice from other 	Community members to form management committee	1 year

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
	income to assist with funding other objectives	council and volunteers • Seek sponsorship	communities who currently run festivals regarding funding promotion, safety, insurance etc • Promotion via SCC tourism site		

Area of interest: Sport & Health

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline (completion)
Health 1).Gym for all people to access equipment (new leisure/gym centre)	- To establish a gym that is accessible to the community and the gym to be appropriately equipped	<ul style="list-style-type: none"> Find a space Find a model indoor/outdoor facility Develop infrastructure Establish costs and business plan Develop a fundraising committee 	<ul style="list-style-type: none"> Doing the research to find what is available – land legislation and Council approvals Fundraising Develop a business plan addressing what will be built and how it will be run and associated costs Tap into existing facilities Opportunities for multipurpose, seek buildings that can accommodate this 	Paul Work with sporting complex group Fundraising committee	3-5 years
2).Community gardens/community space/health groups/new skate park	<ul style="list-style-type: none"> Community area to grow food Connect the community Share knowledge 	<ul style="list-style-type: none"> Engage with Council Use volunteer labour Fund raising Investigate models that are 	<ul style="list-style-type: none"> Council contact for space Contact owner of the land available specifically for this purpose In the interim get started with Marg in her property 	Marg Casey Michelle Dahlia (fundraising)	1 year

	<ul style="list-style-type: none"> Establish a park 	already working			
3).Walking/swimming groups/book clubs	<ul style="list-style-type: none"> Establish walking group meeting on a regular basis and addressing different levels of fitness To organise a chess club and book club meeting on a monthly basis Extend sailing club facilities to include an ocean swim group 	<ul style="list-style-type: none"> Use profits from Festival to fund complex (a community chest) Form a committee-volunteer groups to start now Work with council and volunteers Seek sponsorship 	<ul style="list-style-type: none"> Tap into existing groups Contact group does water aerobics currently on Monday, Wednesday & Friday Access local personal trainers and their networks Tai Chi, yoga, zumba etc need to be expanded and promoted Seek expression of interest by emailing all community members and via community channels e.g. Chamber of Commerce and Progress Associations Organise letter box drop which is coordinated by the community Seek sponsorship from local businesses and school Fundraising - events, grants, approach people, community involvement, agreement with Council/local government 	<p>Bill Hughes to coordinate</p> <p>Marg to contact Anna</p> <p>Local heart foundation liaise</p>	1 year

Notes: Suggestions –

Utilise existing (?) space for aerobics & weight resistant possibly? (e.g. Nautilus machine- very safe /efficient). [Needs a](#) good number of set times per week. Advertise through newsletters, business outlets

Area of interest: Policing

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
1).Lack of police presence	<ul style="list-style-type: none"> To increase local police presence 	<ul style="list-style-type: none"> Meet with police to discuss our concerns Aim for increased resources Get M.P.'s onside 	<ul style="list-style-type: none"> Police liaison with schools to conduct sessions on problems and how to resolve "I watch" – what it is and how it works 		
2).Report any incidents by community members	<ul style="list-style-type: none"> To increase this reporting of incidents this gives police statistics to work with 	<ul style="list-style-type: none"> Reinvigorate "Neighbourhood Watch" – "I Watch" Vigilance i.e. Report incidents Education on how and when to report Police attendance Encourage local community to report all security incidents to police/council 	<ul style="list-style-type: none"> Find out more about I watch from Shelley Hancock Brochures distributed to all households about "I Watch" and reporting Hold progress meetings about "I Watch" Push for finance for signage and brochures Educate all community members on how to report incidents Progress Newsletters on positive police action and community members List reportable police incidents in newsletter e.g. 15 bike incidents, 10 break and enters etc 	<p>Joe, Jenny and Dave to meet with Shelley Hancock</p> <p>Progress Association meet to talk to community about "I Watch"</p>	<p>ASAP</p> <p>Next Pro. Assn. meeting (Apr 2012?)</p>

3).Anti-social /crime/drugs/traffic especially trail bikes issues need addressing	<ul style="list-style-type: none"> To decrease the number of incidents of anti-social crime/drugs/traffic incidents 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Signage about “motorbike free areas” include fines and? 		6-12 months

Area of interest: Marketing & Promotion

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
1).Road(Highway) signage, Bill boards	<ul style="list-style-type: none"> To have Callala added to the Shoalhaven tourism drive signage 	<ul style="list-style-type: none"> Lobby relevant statutory authorities 	<ul style="list-style-type: none"> Consult SCC Contact relevant agencies 	Chamber of Commerce	Link with Highway development, hopefully 12 months
2).Media Advertising website	<ul style="list-style-type: none"> To promote Callala (as place to live/work /holiday?) 	<ul style="list-style-type: none"> Develop website Develop a targeted advertising campaign Establish scenic sculpture depicting the area- stylised, 	<ul style="list-style-type: none"> Website has been created by Chamber along with flyers which will be sent to all tourist information centres in NSW Talk to Real Estate agents regarding promotion in local magazines “The big dolphin” Form a local committee 		12 months

		Dolphin?	<ul style="list-style-type: none"> Positioning – where Competition to be promoted as to what local artist gets selected to do the sculpture 		
3).Negativity from parts of the community	<ul style="list-style-type: none"> To encourage the community to have a positive attitude towards Callala and the need for tourist development 	<ul style="list-style-type: none"> Positive word of mouth ?? Funding by government??? 	<ul style="list-style-type: none"> Write positive articles about welcoming tourists and how important they are to the sustainability of all local businesses for Callala Bay News and Callala Beach News Work to break down the “Terrorist Season” Slogan, negativity needs to stop 	Callala Beach Progress Assn. & Callala Bay community Assn.	From Next month in preparation for Easter

Area of interest: Infrastructure

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
1).Footpaths/Cycle paths for safety and for linking all three villages	<ul style="list-style-type: none"> To improve safety and accessibility <p>1. Sign posting to existing cycleway from Beach to Bay</p>	<ul style="list-style-type: none"> Lobbying councillors, State and Federal govts. Discuss with Roads & Maritime 	<ul style="list-style-type: none"> Raise awareness of user safety Consult with relevant agencies and legislative bodies Discuss with Chamber of Commerce to develop town maps Develop a map showing the priorities and discuss with Council 	<p>Greg Neil to work on maps as a priority</p> <p>Lucy & Fae to approach</p>	<p>3 months –Plan</p> <p>1 year to complete</p>

	2. to complete cycleway in Callala Bay 3. construct cycleway from Myola to Callala Beach 4. construct cycleway from Bay to Beach via Callala Beach Road & Emmett St. (long term)	Services (RTA) for changing road conditions <ul style="list-style-type: none"> Establish town maps to show cycle routes and paths around the areas Seek expert advice 	to find their current plans regarding this mapping	Council Robyn to get photos of other areas to show quality of work needed	missing section 3 years to complete
2). Better sporting facilities /playgrounds for all three villages	<ul style="list-style-type: none"> To construct a second sports field at Callala Bay which provides a cricket field To construct a playground associated with sports field 	<ul style="list-style-type: none"> Seek expert advice 		Soccer Club	
3). Responsible, sustainable development for the foreshore (all three villages) e.g.	<ul style="list-style-type: none"> Callala bay foreshore area: <ul style="list-style-type: none"> to establish better picnic facilities with 	<ul style="list-style-type: none"> Seek expert advice Obtain advice from town planner 	<ul style="list-style-type: none"> Approach Council for town planner Lobby Council & apply for grants 		3 months –Plan

playgrounds, BBQs, disable access .boat ramps at all locations, toilets, motels	<ul style="list-style-type: none"> - more B-B-Qs to construct picnic tables along marine parade - to improve quality of picnic facilities - to establish better disabled access - seal car park and access road to Myola boat ramp - widen road to Myola 	<ul style="list-style-type: none"> • Lobby Council 			
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There were two spreadsheet documents submitted for this topic containing different information.

1. Area of interest: Future Development

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
Short term					
1). Alliance of Bay Beach and Myola	<ul style="list-style-type: none"> • Joint planning and lobbying 	<ul style="list-style-type: none"> • Joint meeting quarterly 	<ul style="list-style-type: none"> • Identify blocks or hurdles • Find common goals 	Executive of Community Assoc. & facilitation	ASAP
1).Universal pathways	<ul style="list-style-type: none"> • Wowly Creek to 	<ul style="list-style-type: none"> • Lobby 	<ul style="list-style-type: none"> • Use jail an volunteer 	Combined	3

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
throughout Callala that are durable and well drained	<ul style="list-style-type: none"> Callala beach "foreshore" Callala beach path/shoulder (wide) School to shops Chisholm Street link Pedestrian crossing/ playing fields to shops 	<ul style="list-style-type: none"> Council/local members Approach sponsors Establish volunteer groups 	<ul style="list-style-type: none"> labour and community service orders Establish agreed plan, priority, standards with locals and council 	allied community associations Coordinate plans or local community Assoc	months (July 2012)
2).Better Transportation	<ul style="list-style-type: none"> Publicise bus times Talk to Stuarts about possible services/times/ fares 	<ul style="list-style-type: none"> Negotiate with Stuarts, community health, community bus and SCC Social worker Investigate subsidies, community bus (eligibility?), higher local use, cooperative options (car share/pool) 	<ul style="list-style-type: none"> If there is interest set up task group to identify needs and means Assess use, demand, unfulfilled needs (survey) 	Combined Allied Community Associations	6 months
3).Disabled access to	<ul style="list-style-type: none"> Wooden 	<ul style="list-style-type: none"> Plan in 	<ul style="list-style-type: none"> 	"Pathways	3

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
waterways, including beach	walk/ramp way onto beach, Wowley Creek, Watt Street, Sharpe Street (like Callala Beach)	Community Association/sub-committee and with disabled users <ul style="list-style-type: none"> Get onto SCC budget 		Committee" of Comm. Assoc.	months
Medium Term					
1). Walkways	<ul style="list-style-type: none"> Bidgee, Wowley Creek and Boorawine Creek 	<ul style="list-style-type: none"> See 2). below 	<ul style="list-style-type: none"> See 2). below 	See 2). below	
2). More Housing Land or Lots	<ul style="list-style-type: none"> Find more opportunities for new residential land, better use of large blocks 	<ul style="list-style-type: none"> Negotiate with Halloran and Council regarding west of the village 	<ul style="list-style-type: none"> Interested sub-committee of Comm. Association is formed 		1 year to start
Long-term (5~10 yrs)					
1).Deep sea Marina	<ul style="list-style-type: none"> To improve employment opportunities 	<ul style="list-style-type: none"> Find practical sustainable and acceptable site 	<ul style="list-style-type: none"> Local community forum just on this issue? 		
2). Keep foreshore intact	<ul style="list-style-type: none"> To address erosion of foreshore 	<ul style="list-style-type: none"> Design beach conservation means with Council and Marine Park Authority 	<ul style="list-style-type: none"> Meeting with SCC Parks Manager and MPA 	Bushcare/ Coastcare and interested others	3 months ASAP

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
		(MPA) • Realise the design- put on Council budget/plan			6 months
3).Universal paths/walkways from Callala Creek to entrance of National Park (i.e. Red Rock)within the 25 M reserve including Jiringa	• Caravan Inlet crossing	• As above	• As above	As above	3 year plan 5 years start
4).Recreation/Gym/Aquatic centre	• Find out feasibility	•	•		

2. Area of interest: Future Development

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
Short term					
1).Universal pathways throughout Callala Bitumen sealed	• Full foreshore universal path from Myola North to Red rock adjacent to foreshore	• Lobby Council/local members • Approach sponsors • Establish volunteer groups	• Overall site plan to be prepared • Find out what funding is available in Council • Prepare a list of volunteers • List of trades who will participate • Contact Council re: what equipment and material	Combined allied community associations Coordinate plans or local community Assoc	Completion within 12 months excluding the two Bridges required on Boorawine creek and Wowly

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
			is available to us		creek
2).Better Transportation	<ul style="list-style-type: none"> To Nowra railway station and hospital frequent service 	<ul style="list-style-type: none"> Lobby Council and local members Lobby community health 	<ul style="list-style-type: none"> Survey to be carried out to determine usage future needs include disabled facilities 	Community Association and Alliance	Dependant on usage
3).Disabled access to waterways, including beach	<ul style="list-style-type: none"> All to be nominated on an overall plan and marked 	<ul style="list-style-type: none"> To be provided by Council 	<ul style="list-style-type: none"> Contact Disability Assoc 	Alliance of Community Assoc	Immediately
Long-term (5~10 yrs)					
1).Deep sea Marina, proposed Callala Bay Marina Presently being addressed by Council and State Government. Committees have been set up by both	<ul style="list-style-type: none"> To improve employment opportunities To address erosion of foreshore 	<ul style="list-style-type: none"> Lobby Council Committee Lobby State Government Committee (Both are now up and running) 	<ul style="list-style-type: none"> Alliance to form a committee Approach Council and State Government what grants are available to move this proposal forward 	Individuals Alliance	Immediately Stages 1. 2016 2. 2018 3. Complete 2020
2).Universal paths/walkways from Callala Creek to entrance of National Park (i.e. Red Rock)within the 25 M reserve including Jiringa [There is a committee in	<ul style="list-style-type: none"> Bitumen sealed 	<ul style="list-style-type: none"> Prepare an overall plan 	<ul style="list-style-type: none"> See 1. Overall plan from Council then marked up by alliance committee 	See 1.	See 1.

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
Council at present formed to address this path from Point Perp to Bowen Island – 4 day walk. Huskisson has been given funds for their path sections, to date nothing for Callala.]					
4).Recreation/Gym/Aquatic centre	<ul style="list-style-type: none"> Plans to be prepared 	<ul style="list-style-type: none"> Lobby Council Local Members 	<ul style="list-style-type: none"> Committee to be formed 	Committee	5-10 years

Council to sell some of the properties they own in the area to finance the universal pathway as a matter of urgency

Note: No population growth predicted by Council for this area over the next 20 years. Therefore major project is required to stimulate Callala (for the shops this is as good as it gets) unless – alliance to be formed Callala Bay, Beach and Myola before anything can move forward (anything constructive at present?)

Area of interest: Mature Age Citizens (MAC)

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline
1). Leisure Centre(in conjunction with other groups)	<ul style="list-style-type: none"> To establish a leisure centre/Aquatic centre with hydrotherapy/ Gymnasium. 	<ul style="list-style-type: none"> Apply for government grants (State & Federal) Hold events to raise funds (match funding) 	<ul style="list-style-type: none"> Formulate a letter to focus groups Council to sell or lease excess land to fund leisure centre Nominate Carol Blacksure as representative for the group on the Creating Callala Committee 	Creating Callala Committee	<ul style="list-style-type: none"> 3 mths 6 mths

2).Facility to allow seniors to downsize their properties (and to stay in Callala /Myola)	<ul style="list-style-type: none"> To make available smaller property blocks/units 	<ul style="list-style-type: none"> Approach a developer to purchase or lease land Break a large block into smaller sustainable blocks & sold as individual unit(Strata Title) 	<ul style="list-style-type: none"> Research & develop a plan to present to Creating Callala Committee Advice on previous interest from Frank Cornell Form a sub-committee 	MAC sub-committee: Carol B Carol L Annette Y Charlie Y Barbara M Isabel A Joan L Gerry D Rhonda G Rod C	<ul style="list-style-type: none"> 3 mths 4 weeks
3).Proper footpaths and access to the beach	<ul style="list-style-type: none"> To establish footpath accessible to the beach 	<ul style="list-style-type: none"> Constant lobby of Council 	<ul style="list-style-type: none"> Review previous plans Invite Council representative to come and walk through relevant areas (taking less able persons) 	Creating Callala Committee	

Notes:

Task Activities

Combined efforts by all community groups (local & surrounding areas)

Community Groups

- Friends of Callala
- Culburra Retirement Home
- Callala Public, Culburra Public Schools (for swimming carnivals)
- Callala Bay Community Association
- Callala Beach Progress Association
- All local church denominations
- Rotary / Lions Club / RSL Greenwell Point? / other service clubs
- Chamber of Commerce
- Interested focal group

Doctor's Surgery

- Callala Bay
- Culburra (for hydrotherapy)

Local Members

- Shelly Hancock (State member)
- Mayor & Council (Shoalhaven City Council)
- Joanna Gash (Federal Member)
- Local Councillor for Callala

Local community clubs

Others

- Gareth Ward
- Bohdan Brumerskys
- Greg Watson
- John Ferguson
- David Bennett

Appendix 4

COLLATED ACTION PLANS

Foreshore areas

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeli ne	Action Number& Group
Foreshore facilities	To improve foreshore facilities <ul style="list-style-type: none"> • Boat ramps • Parks • Restaurant • Jetty not deep enough • water 	<ul style="list-style-type: none"> • Improvement of boat ramps with - toilet facilities – boat trailers facilities • Parks need to be child friendly • Rezoning for possible development (to enable this to happen) 	<ul style="list-style-type: none"> • Consult /talk to relevant SCC dept./staff • Callala bay- widen boat ramp, extend into deeper water. Myola needs wharf or pontoon added • Extend jetty into deeper water • Potential of Study to be undertaken for a potential Marina in Jervis Bay with Callala Bay as a possible site • Need to utilise waterfront much better for Kiosk/café/restaurant opportunity • Rezone land if need be 	Chamber of Commerce Council		2) Business & Tourism
More parks- picnic tables& facilities ,more amenities(toilets) and their maintenance	<ul style="list-style-type: none"> • To establish more signage(near wharf) “Welcome to Callala” • To establish more picnic tables & B-B-Qs along marine parade near grass areas 	<ul style="list-style-type: none"> • Access Council funding • Access community grants • Remove unapproved signs 	<ul style="list-style-type: none"> • Callala Beach shop – notice board 	Involve 3 Villages in overall action plan		1) Town Appearance (include Foreshore)

		<ul style="list-style-type: none"> Construct signs at entrance to town (Callala Beach) 				
Clean beaches	<ul style="list-style-type: none"> To increase and maintain tourists visitations To improvement employment opportunities 	<ul style="list-style-type: none"> Access council funding 	<ul style="list-style-type: none"> Council to maintain beaches 	Involve 3 Villages in overall action plan		2) Town Appearance (include Foreshore)
Responsible, sustainable development for the foreshore(all three villages) e.g. playgrounds, BBQs, disable access .boat ramps at all locations, toilets, motels	<ul style="list-style-type: none"> Callala bay foreshore area: <ul style="list-style-type: none"> to establish better picnic facilities with more B-B-Qs to construct picnic tables along marine parade to improve quality of picnic facilities to establish better disabled access seal car park and access road to Myola boat ramp widen road to Myola 	<ul style="list-style-type: none"> Seek expert advice Obtain advice from town planner Lobby Council 	<ul style="list-style-type: none"> Approach Council for town planner Lobby Council & apply for grants 		3 months – Plan	3) Infrastructure
4).Disabled access to waterways, including beach	<ul style="list-style-type: none"> Wooden walk/ramp way onto beach, Wowley Creek, 	<ul style="list-style-type: none"> Plan in Community Association/su b-committee 	<ul style="list-style-type: none"> 	"Pathways Committee" of Comm. Assoc.	3 months	4) Future Development [spread sheet 1 – short term]

Foot paths/Cycleways

51

	from Beach to Bay 6. to complete cycleway in Callala Bay 7. construct cycleway from Myola to Callala Beach 8. construct cycleway from Bay to Beach via Callala Beach Road & Emmett St. (long term)	<ul style="list-style-type: none"> Discuss with Roads & Maritime Services (RTA) for changing road conditions Establish town maps to show cycle routes and paths around the areas Seek expert advice 	bodies <ul style="list-style-type: none"> Discuss with Chamber of Commerce to develop town maps Develop a map showing the priorities and discuss with Council to find their current plans regarding this mapping 	Lucy & Fae to approach Council Robyn to get photos of other areas to show quality of work needed	complete missing section 3 years to complete	
Universal pathways throughout Callala that are durable and well drained	<ul style="list-style-type: none"> Wowly Creek to Callala beach "foreshore" Callala beach path/shoulder (wide) School to shops Chisholm Street link Pedestrian crossing/ playing fields to shops 	<ul style="list-style-type: none"> Lobby Council/local members Approach sponsors Establish volunteer groups 	<ul style="list-style-type: none"> Use jail an volunteer labour and community service orders Establish agreed plan, priority, standards with locals and council 	Combined allied community associations Coordinate plans or local community Assoc	3 months (July 2012)	2) Future Development [spread sheet 1– short term]
Universal paths/walkways from Callala Creek to entrance of National Park (i.e.	<ul style="list-style-type: none"> Bitumen sealed 	<ul style="list-style-type: none"> Prepare an overall plan 	<ul style="list-style-type: none"> See 1. Overall plan from Council then marked up by alliance committee 	See 1.	See 1.	2)) Future Development [Spreadsheet 2 – short

Red Rock) within the 25 M reserve including Jiringa [There is a committee in Council at present formed to address this path from Point Perp to Bowen Island – 4 day walk. Huskisson has been given funds for their path sections, to date nothing for Callala.]						term)
Universal paths/walkways from Callala Creek to entrance of National Park (i.e. Red Rock) within the 25 M reserve including Jiringa	<ul style="list-style-type: none"> Caravan Inlet crossing 	<ul style="list-style-type: none"> As above 	<ul style="list-style-type: none"> As above 	As above	3 year plan 5 years start	3) Future Development [spread sheet 1- long term]
Universal pathways throughout Callala Bitumen sealed	<ul style="list-style-type: none"> Full foreshore universal path from Myola North to Red rock adjacent to foreshore 	<ul style="list-style-type: none"> Lobby Council/local members Approach sponsors Establish volunteer 	<ul style="list-style-type: none"> Overall site plan to be prepared Find out what funding is available in Council Prepare a list of volunteers List of trades who will participate 	Combined allied community associations Coordinate plans or local community	Completion within 12 months excluding the two Bridges required on Boorawine	1) Future Development [Spreadsheet 2 – short term)

		groups	<ul style="list-style-type: none"> Contact Council re: what equipment and material is available to us 	Assoc	creek and Wowly creek	
Walkways	<ul style="list-style-type: none"> Bidgee, Wowley Creek and Boorawine Creek 	<ul style="list-style-type: none"> See 2). Future Development [spread sheet 1 -medium term] Below i.e. Negotiate with Halloran and Council regarding west of the village 	<ul style="list-style-type: none"> See 2). Future Development [spread sheet 1 -medium term] Below i.e. Interested sub-committee of Comm. Association is formed 	See 2). below		1) Future Development [spread sheet 1 -medium term]

Local Gym

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline	Action Number& Group
Sporting Complex	<ul style="list-style-type: none"> To establish a sporting complex consisting- <ul style="list-style-type: none"> 2nd field & clubhouse Cricket nets Tennis courts Pool/gym Netball courts 	<ul style="list-style-type: none"> Staged funding from all three levels of govt. Sale of 1 of the 3 community centres Seek expert advice 	<ul style="list-style-type: none"> Seek community feedback via survey to prioritise requirements Nominate community rep to engage with SCC Identify a suitable location Identify all suitable funding sources Assist with the development of relevant grant applications Council to complete 	Shoalhaven City Council Community Consultative Committee Relevant sports bodies Community members	3-5 years	1) Sport

			<p>environmental impact studies</p> <ul style="list-style-type: none"> Assess utilisation of existing facilities with a view to relocate some. If relocation appropriate, use funds from land sale to offset cost 			
Gym for all people to access equipment (new leisure/gym centre)	- To establish a gym that is accessible to the community and the gym to be appropriately equipped	<ul style="list-style-type: none"> Find a space Find a model indoor/outdoor facility Develop infrastructure Establish costs and business plan Develop a fundraising committee 	<ul style="list-style-type: none"> Doing the research to find what is available – land legislation and Council approvals Fundraising Develop a business plan addressing what will be built and how it will be run and associated costs Tap into existing facilities Opportunities for multipurpose, seek buildings that can accommodate this 	<p>Paul</p> <p>Work with sporting complex group</p> <p>Fundraising committee</p>	3-5 years	1) Health
Leisure Centre(in conjunction with other groups)	<ul style="list-style-type: none"> To establish a leisure centre/Aquatic centre with hydrotherapy/ Gymnasium. 	<ul style="list-style-type: none"> Apply for government grants (State & Federal) Hold events to raise funds (match funding) 	<ul style="list-style-type: none"> Formulate a letter to focus groups Council to sell or lease excess land to fund leisure centre Nominate Carol Blacksure as representative for the group on the Creating Callala Committee 	<p>Creating Callala Committee</p>	<ul style="list-style-type: none"> 3 mths 6 mths 	1) Mature Age Citizens

Recreation/Gym/Aquatic centre	<ul style="list-style-type: none"> Plans to be prepared 	<ul style="list-style-type: none"> Lobby Council Local Members 	<ul style="list-style-type: none"> Committee to be formed 	Committee	5-10 years	4)) Future Development [Spreadsheet 2 – short term)
Recreation/Gym/Aquatic centre	<ul style="list-style-type: none"> Find out feasibility 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 			4) Future Development [spread sheet 1- long term]

Changing attitudes

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline	Action Number& Group
Negativity from parts of the community	<ul style="list-style-type: none"> To encourage the community to have a positive attitude towards Callala and the need for tourist development 	<ul style="list-style-type: none"> Positive word of mouth ?? Funding by government??? 	<ul style="list-style-type: none"> Write positive articles about welcoming tourists and how important they are to the sustainability of all local businesses for Callala Bay News and Callala Beach News Work to break down the "Terrorist Season" Slogan, negativity needs to stop 	Callala Beach Progress Assn. & Callala Bay community Assn.	From Next month in preparation for Easter	3) Marketing and Promotion
Getting the local community to acknowledge tourism is our life blood. Businesses to improve & promote tourism	<ul style="list-style-type: none"> To improve businesses viability & sustainability To improve and promote tourism To make the community 	<ul style="list-style-type: none"> Education(improve Communication) between business and local community that businesses rely on tourism 	<ul style="list-style-type: none"> Marketing Chamber of Commerce to promote Print map of area with local highlights Develop a map highlighting shopping, toilets, facilities, key local landmarks, paths, swimming areas, walking 	Business community to participate and communicate with other groups		1) Business & Tourism

	aware that tourism is important to Calla		tracks, viewing areas etc • Advertisement of all local businesses			
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Promoting the area

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline	Action Number& Group
Media Advertising website	<ul style="list-style-type: none"> To promote Callala (as place to live/work /holiday?) 	<ul style="list-style-type: none"> Develop website Develop a targeted advertising campaign Establish scenic sculpture depicting the area- stylised, Dolphin? 	<ul style="list-style-type: none"> Website has been created by Chamber along with flyers which will be sent to all tourist information centres in NSW Talk to Real Estate agents regarding promotion in local magazines "The big dolphin" Form a local committee Positioning – where Competition to be promoted as to what local artist gets selected to do the sculpture 		12 months	2) Marketing and Promotion
Publicity	<ul style="list-style-type: none"> To promote 	<ul style="list-style-type: none"> To design a 	<ul style="list-style-type: none"> Notice boards to show 	Chamber of		3) Business

	the area (Callala)	community brand	what is on offer in the area <ul style="list-style-type: none"> Erect a large bright community board with a Welcome to Callala all include businesses & tradesmen –location map included Erect at corner of Commemia Rd and Culburra Rd. 7 Forest Rd/Hwy as a priority 	Commerce		& Tourism
Road(Highway) signage, Bill boards	<ul style="list-style-type: none"> To have Callala added to the Shoalhaven tourism drive signage 	<ul style="list-style-type: none"> Lobby relevant statutory authorities 	<ul style="list-style-type: none"> Consult SCC Contact relevant agencies 	Chamber of Commerce	Link with Highway development, hopefully 12 months	1) Marketing and Promotion

Other Actions

Issue	Objectives (Goals)	Strategies	Tasks/Activities	Action by	Timeline	Action Number& Group
Rezoning bushland to parkland to allow more amenities & their maintenance	<ul style="list-style-type: none"> Establish facilities especially for tourists 	<ul style="list-style-type: none"> Council& State Government 	<ul style="list-style-type: none"> Remind Council of this 	Involve 3 Villages in overall action plan		3) Town Appearance (include Foreshore)
Bush Vandalism (destroying vegetation to improve views, dumping household and builders rubbish,	To reduce bush vandalism and regenerate site	<ul style="list-style-type: none"> Educate community Enforcement strengthened for perpetuating bush vandalism 	<ul style="list-style-type: none"> Public awareness campaign School Education Program 	Callala Bushcare	Ongoing – Long term	1) Environment

illegal firewood collection, growing potential garden escapee plants)		<ul style="list-style-type: none"> Fencing and signage Scheme to swap exotics for natives Support bush care Consult with Shoalhaven City Council to develop strategy/policy in dealing with bush vandalism through methods listed above 	<ul style="list-style-type: none"> Consult /talk to relevant SCC dept./staff 			
Green Waste Recycling	To reduce illegal dumping in the bush	<ul style="list-style-type: none"> Consult with SCC on free fee structure for recycling green waste 	<ul style="list-style-type: none"> Consult /talk to lobby relevant SCC, Councillors dept./staff Coopt Real Estate agents (property managers) to handle tenants/clients green waste 	Volunteer to take on task of negotiating at Council	Long term (ongoing)	2) Environment
Water Quality	To improve water quality : <ul style="list-style-type: none"> In the Bay In the catchment 	<ul style="list-style-type: none"> Best practice storm water mgt. Improve farming practice Prevent plastic pollution Preserve existing wetland systems and ensure urban drains adequately filter stormwater 	<ul style="list-style-type: none"> Educate farmers & gardeners on safe fertilising practices and green waste disposal Volunteer to develop linkages with Dept of Agriculture and ABC radio e.g. country hour and also local community radio Research successful local area plastic bag bans Ban plastic bags & educate 	Bush care Chamber of Commerce/Shoalhaven City		3) Environment

		<ul style="list-style-type: none"> fishermen on dangers of lost lines, bat bags & dumping of waste/oil Investigate recyclable bags with Callala printed on to give out instead of plastic as a promotional exercise Discuss wetland protection (fencing and signage) with SCC Discuss healthy vegetation in stormwater drains with Callala Bay Community Assoc & Council 	<p>Council</p> <p>Bushcare, John Hawksworth</p>			
Provide things to do (other than soccer)	<ul style="list-style-type: none"> Investigate the possibility of establishing cricket teams in Callala (also Beach volleyball, netball teams) To establish a Youth Drop in Centre To establish a Men's Shed 	<ul style="list-style-type: none"> Approach Cricket NSW, Volleyball NSW Find out who will be interested Apply for government grants (State & Federal)Or other sources Engage Youth workers 	<ul style="list-style-type: none"> Organise a social sports activities group on nights when soccer is not played on the oval Build on the work that the Anglican church has to establish the "289" group Put an ad in the Callala Bay News Approach the church group to discuss the churchiness of the group Talk to the bowling club about starting "barefoot bowling" Promote Fishing club – 4th Sunday of the month behind the bowling club 	<p>Shelly Tanya and Melissa</p> <p>Bob to contact the Church</p> <p>Melissa and Tanya, Fiona and Shelly</p> <p>Kelly-Anne (barefoot bowling)</p> <p>Tanya (Fishing)</p> <p>Melissa to draft</p> <p>Melissa can offer assistance in applying for funding</p>	<p>Next month (April 2012)</p> <p>April 2012</p> <p>Medium term (1-3 years)</p>	1) Youth

			<ul style="list-style-type: none"> Write letter to Chamber of Commerce asking them to cover the insurance for the group 			
Improve connectedness	<ul style="list-style-type: none"> To improve communication between young people and the community 	<ul style="list-style-type: none"> Develop and establish mentoring programs Utilise "Creating Callala" website for on-line forum Establish a transport sharing scheme 	<ul style="list-style-type: none"> Talk to Mick at new fishing and Tackle shop to be involved in a mentoring type activities e.g. fishing Talk to Aunties and Uncles and organise meeting in Callala Website is being promoted thru newsletter Put notice on the Creating Callala website where people can offer or ask for lifts Promote Callala bay/beach facebook group 	<p>Shelley</p> <p>Kelly- Anne and Melissa</p> <p>Shelly to send email</p>	<p>Short (fishing)</p> <p>Medium</p>	2) Youth
Lobby for more sport facilities & choices	<ul style="list-style-type: none"> To establish more sports facilities: <ul style="list-style-type: none"> Multipurpose centre Improve soccer fields Cricket pitch/net 	<ul style="list-style-type: none"> Ask council to put idea on 10 year plan Start fundraising campaign to raise funds for a centre Ask Council to put a cricket pitch on oval during summer 	<ul style="list-style-type: none"> 		Long term	3) Youth
Lack of Language	<ul style="list-style-type: none"> Contact Gail 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 			4) Youth

courses in Callala	Downton and ask her to put on courses during evening					
Lack of Understanding of different cultures	<ul style="list-style-type: none"> Organise "share your culture" day Multi-cultural festival 	<ul style="list-style-type: none"> Party Multi-cultural food, celebrations, Mimi (belly-dancing) 	<ul style="list-style-type: none"> 	Kelly-Anne and Melissa H Shelley Melissa H		5) Youth
Unemployed Youth seeking jobs	<ul style="list-style-type: none"> Organise/run 'how to write your resume and what to do in an interview' 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	Run by Julia Lockerbie, 48 Boorawine Terr. Ph 0418 412 675 Thur&Fri		6) Youth
Beach to bay Sporting Festival (Summer) – Running of the Brumbies Festival (Winter)	<ul style="list-style-type: none"> Promote community involvement in healthy and fun activities Improve tourism in the area Generate income to assist with funding other objectives 	<ul style="list-style-type: none"> Use profits from Festival to fund complex (a community chest) Form a committee Work with council and volunteers Seek sponsorship 	<ul style="list-style-type: none"> Develop a management committee from broad cross section of the community Engage support of the local chamber of commerce Develop a business plan for planning and coordinating activities Seek advice from other communities who currently run festivals regarding funding promotion, safety, insurance etc Promotion via SCC tourism site 	Community members to form management committee	1 year	3) Sport
Community	<ul style="list-style-type: none"> Community 	<ul style="list-style-type: none"> Engage with 	<ul style="list-style-type: none"> Council contact for space 	Marg Casey	1 year	2) Health

gardens/community space/health groups/new skate park	<ul style="list-style-type: none"> area to grow food Connect the community Share knowledge Establish a park 	<ul style="list-style-type: none"> Council Use volunteer labour Fund raising Investigate models that are already working 	<ul style="list-style-type: none"> Contact owner of the land available specifically for this purpose In the interim get started with Marg in her property 	Michelle Dahlia (fundraising)		
Walking/swimming groups/book clubs	<ul style="list-style-type: none"> Establish walking group meeting on a regular basis and addressing different levels of fitness To organise a chess club and book club meeting on a monthly basis Extend sailing club facilities to include an ocean swim group 	<ul style="list-style-type: none"> Use profits from Festival to fund complex (a community chest) Form a committee-volunteer groups to start now Work with council and volunteers Seek sponsorship 	<ul style="list-style-type: none"> Tap into existing groups Contact group does water aerobics currently on Monday, Wednesday & Friday Access local personal trainers and their networks Tai Chi, yoga, zumba etc need to be expanded and promoted Seek expression of interest by emailing all community members and via community channels e.g. Chamber of Commerce and Progress Associations Organise letter box drop which is coordinated by the community Seek sponsorship from local businesses and school Fundraising - events, grants, approach people, community involvement, agreement with 	Bill Hughes to coordinate Marg to contact Anna Local heart foundation liaise	1 year	3) Health

			Council/local government			
Lack of police presence	<ul style="list-style-type: none"> To increase local police presence 	<ul style="list-style-type: none"> Meet with police to discuss our concerns Aim for increased resources Get M.P.'s onside 	<ul style="list-style-type: none"> Police liaison with schools to conduct sessions on problems and how to resolve "I watch" – what it is and how it works 			1) Policing
Report any incidents by community members	<ul style="list-style-type: none"> To increase this reporting of incidents this gives police statistics to work with 	<ul style="list-style-type: none"> Reinvigorate "Neighbourhood Watch" – "I Watch" Vigilance i.e. Report incidents Education on how and when to report Police attendance Encourage local community to report all security incidents to police/council 	<ul style="list-style-type: none"> Find out more about I watch from Shelley Hancock Brochures distributed to all households about "I Watch" and reporting Hold progress meetings about "I Watch" Push for finance for signage and brochures Educate all community members on how to report incidents Progress Newsletters on positive police action and community members List reportable police incidents in newsletter e.g. 15 bike incidents, 10 break and enters etc 	<p>Joe, Jenny and Dave to meet with Shelley Hancock</p> <p>Progress Association meet to talk to community about "I Watch"</p>	<p>ASAP</p> <p>Next Pro. Assn. meeting (Apr 2012?)</p>	2) Policing
Anti-social /crime/drugs/traffic especially trail bikes issues need addressing	<ul style="list-style-type: none"> To decrease the number of incidents of anti-social crime/drugs/traffic incidents 		<ul style="list-style-type: none"> Signage about "motorbike free areas" include fines and? 		6-12 months	3) Policing

Better sporting facilities /playgrounds for all three villages	<ul style="list-style-type: none"> To construct a second sports field at Callala Bay which provides a cricket field To construct a playground associated with sports field 	<ul style="list-style-type: none"> Seek expert advice 		Soccer Club		2) Infrastructure
Alliance of Bay Beach and Myola	<ul style="list-style-type: none"> Joint planning and lobbying 	<ul style="list-style-type: none"> Joint meeting quarterly 	<ul style="list-style-type: none"> Identify blocks or hurdles Find common goals 	Executive of Community Assoc. & facilitation	ASAP	1) Future Development [spread sheet 1– short term]
Better Transportation	<ul style="list-style-type: none"> Publicise bus times Talk to Stuarts about possible services/times / fares 	<ul style="list-style-type: none"> Negotiate with Stuarts, community health, community bus and SCC Social worker Investigate subsidies, community bus (eligibility?), higher local use, cooperative options (car share/pool) 	<ul style="list-style-type: none"> If there is interest set up task group to identify needs and means Assess use, demand, unfulfilled needs (survey) 	Combined Allied Community Associations	6 months	3) Future Development [spread sheet 1 – short term]
More Housing Land	<ul style="list-style-type: none"> Find more 	<ul style="list-style-type: none"> Negotiate with 	<ul style="list-style-type: none"> Interested sub-committee of 		1 year	2) Future

or Lots	opportunities for new residential land, better use of large blocks	Halloran and Council regarding west of the village	Comm. Association is formed		to start	Development [spread sheet 1 - medium term]
Deep sea Marina	<ul style="list-style-type: none"> To improve employment opportunities 	<ul style="list-style-type: none"> Find practical sustainable and acceptable site 	<ul style="list-style-type: none"> Local community forum just on this issue? 			1) Future Development [spread sheet -1 long term]
Keep foreshore intact	<ul style="list-style-type: none"> To address erosion of foreshore 	<ul style="list-style-type: none"> Design beach conservation means with Council and Marine Park Authority (MPA) Realise the design- put on Council budget/plan 	<ul style="list-style-type: none"> Meeting with SCC Parks Manager and MPA 	Bushcare/ Coastcare and interested others	3 months ASAP 6 months	2) Future Development [spread sheet -1 long term]
Better Transportation	<ul style="list-style-type: none"> To Nowra railway station and hospital frequent service 	<ul style="list-style-type: none"> Lobby Council and local members Lobby community health 	<ul style="list-style-type: none"> Survey to be carried out to determine usage future needs include disabled facilities 	Community Association and Alliance	Dependent on usage	2)) Future Development [Spreadsheet 2 – short term)
Disabled access to waterways, including beach	<ul style="list-style-type: none"> All to be nominated on an overall plan 	<ul style="list-style-type: none"> To be provided by Council 	<ul style="list-style-type: none"> Contact Disability Assoc 	Alliance of Community Assoc	Immediately	3)) Future Development

	and marked					[Spreadsheet 2 – short term)
Deep sea Marina, proposed Callala Bay Marina Presently being addressed by Council and State Government. Committees have been set up by both	<ul style="list-style-type: none"> To improve employment opportunities To address erosion of foreshore 	<ul style="list-style-type: none"> Lobby Council Committee Lobby State Government Committee (Both are now up and running)	<ul style="list-style-type: none"> Alliance to form a committee Approach Council and State Government what grants are available to move this proposal forward 	Individuals Alliance	Immediately Stages 1. 2016 2. 2018 3. Complete 2020	1) Future Development [Spreadsheet 2 – short term)
Facility to allow seniors to downsize their properties (and to stay in Callala /Myola)	<ul style="list-style-type: none"> To make available smaller property blocks/units 	<ul style="list-style-type: none"> Approach a developer to purchase or lease land Break a large block into smaller sustainable blocks & sold as individual unit(Strata Title) 	<ul style="list-style-type: none"> Research & develop a plan to present to Creating Callala Committee Advice on previous interest from Frank Cornell Form a sub-committee 	MAC sub-committee: Carol B Carol L Annette Y Charlie Y Barbara M Isabel A Joan L Gerry D Rhonda G Rod C	<ul style="list-style-type: none"> 3 mths 4 weeks 	2) Mature Age Citizens

Summary comments

How the process progressed?

In writing this report I would like to express my sincere thanks to the committee that organised the workshops and to congratulate their efforts in engaging with the community.

The workshops were well planned, organised and promoted. This is an advantage Callala has over numerous other communities due to these community champions. Their abilities, skills and commitment have already been exhibited and will stand in good stead to meet the challenges in their communities.

The community also needs to be congratulated for making the effort to sacrifice three hours on both a Saturday afternoon and a Saturday morning to discuss the future of their communities and to develop action plans.

The methodology used was an open process whereby participants were encouraged to discuss and answer questions relating to what they thought about their communities (the plan covers Callala which comprises the three villages of Callala Bay, Callala Beach and Myola). The process allowed the participants to express how they perceived their communities and what they thought were the issues affecting them and their communities while identifying possible solutions to address their concerns and aspirations. Concerns were frankly discussed and shared, with solutions well thought out.

Regardless whether the issues were real or perceived every participant had the opportunity to be heard and engaged in the process. Responses to questions and answers were done in a considered way. The atmosphere was positive and constructive with consensus being the main approach for the workshop.

Although different groups had differing views on some key issues, there was mutual respect and genuine collective concern with expressions of wanting to understand how together, they can solve their community issues. Differing views were acknowledged and respected.

Unity between the three villages and the aspiration of working together was commonly expressed with some common issues across the communities and a desire to think as one collective community to achieve mutual outcomes.

What has been achieved?

Action plans were developed and agreed to by the community participants during the action planning workshop which collated the information from the initial workshop to set a framework for implementation of the plan. A committee was established from participants at the action plan workshop to implement the action plan.

Positives and opportunities

There has been an open engagement with the communities and the enthusiasm exhibited by the participants has generated a genuine willingness and goodwill in the communities to progress with outcomes that affect their communities and their well-being.

In addition there are capable community champions ready to play significant roles in meeting the challenges that face Callala.

The committee entrusted to implement the action plan represents a broad spectrum of the communities and this will enhance and encourage wider community and stakeholder co-operation for future developments.

Possible pitfalls

The ability to manage differing viewpoints will test the robustness of the shared mutuality and commitment of committee members to deliver on the outcomes of the action plan as agreed to by the community.

In reality not everyone will be happy (as individuals) committee members need to remember that they volunteered to assist in implementing the plan in its entirety. The action plan should be looked upon as a whole document as expressed and accepted by the communities as per their responses through the community workshops.

I think if individuals on the committee who feel strongly about their personal view points and if these views are in conflict with the intentions and conceptual reasoning why the community strategic planning and action plans came about in the first place, then I think they should seek other methods to address their concerns outside of the committee.

Every member of the committee needs to have a shared understanding why they are on the committee. Each committee member needs to think and behave as part of the team. I am not saying that individuals cannot express their opinions but when it comes to the implementation it is about doing what is realistic and doable.

The actions should be reported back to the communities through actions done or other forms of communication hence, if communities are not happy they will say so. And that is when clear communication is required. It will be less effective in arguing what the communities want or do not want at the committee level especially if it is not indicted in the action plans.

How to maintain momentum

Through the workshops the communities have already been consulted, with the expressed views from the communities recorded. Some have short timelines and others have a longer timeframe. As we said at the workshops this is a living document. There will be changes as the plan gets implemented however, should changes differ too much from the original intent and spirit of the document then to be fair to the communities it may be necessary to go back to the communities for discussion. To maintain momentum and to keep the communities engaged the committee needs to progress the action plan as agreed to by the communities. Some items may be unrealistic or impractical and this needs to be expressed. The committee is only “mandated” to implement what the community has agreed to and want. It is up to the committee to decide which ones are achievable and satisfy the greater community aspirations. Implement what the community were consulted with and mutually agreed to. What the community did not mutually (majority) agree to should be left out or put back to the community if needed.

Attempt the short term items that is, those that can be done fairly quickly with little or at no cost. Inform the public and communities of the achievements thus far. Projects and items that require longer timelines will be barriers to progress and slow down the achievable activities which are meant to inform communities that things are happening and are being done.

Concluding remarks

Remember you can change your community or you can sit back and allow someone else to drive the agenda and control your destiny. There is a cost but it can be done. “We cannot be tomorrow what we do not do today” –John C. Maxwell

JERVIS BAY HARBOUR & TOURISM COMPLEX VISION CALLALA BAY 2025

The CCG group have prepared the first vision of a world class boating and tourism facility to be located in Callala Bay.

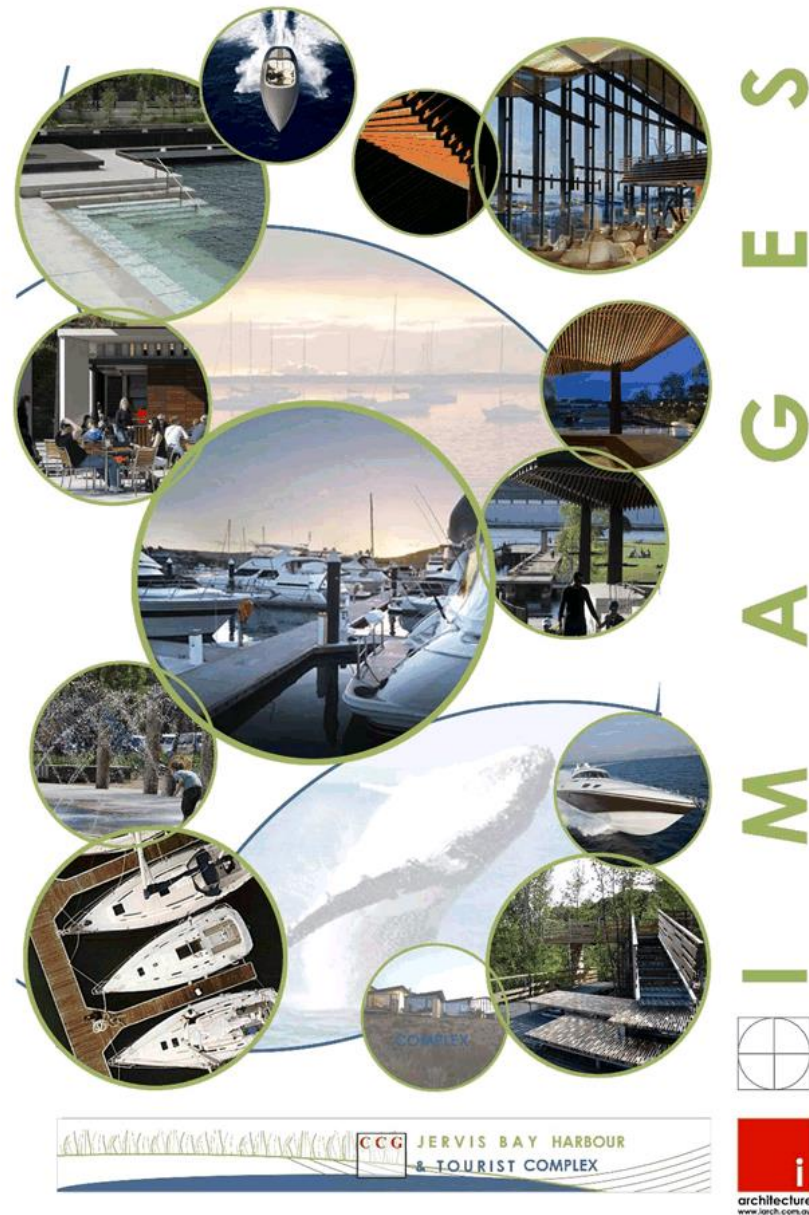
The attached panels show the vision as a starting point, with the intent to encourage further community involvement.

Comments, feedback and suggestions are welcome.

Please lodge via email to:

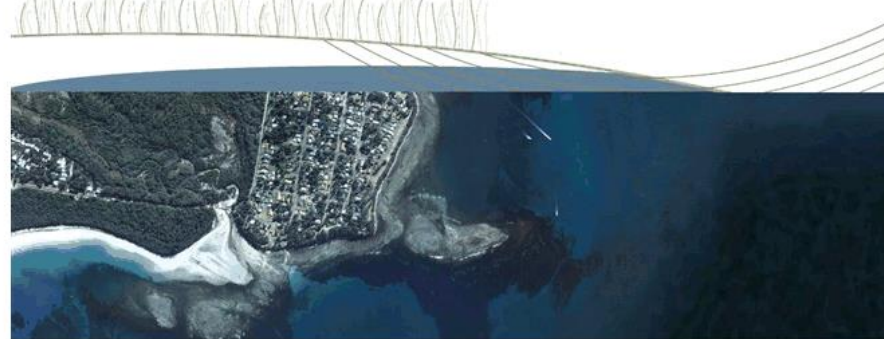
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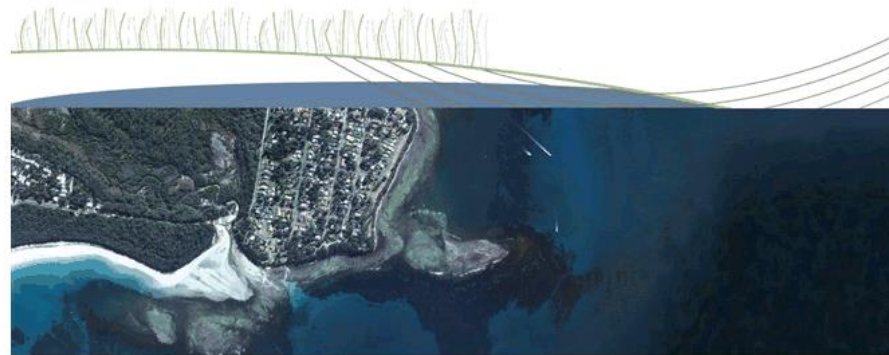


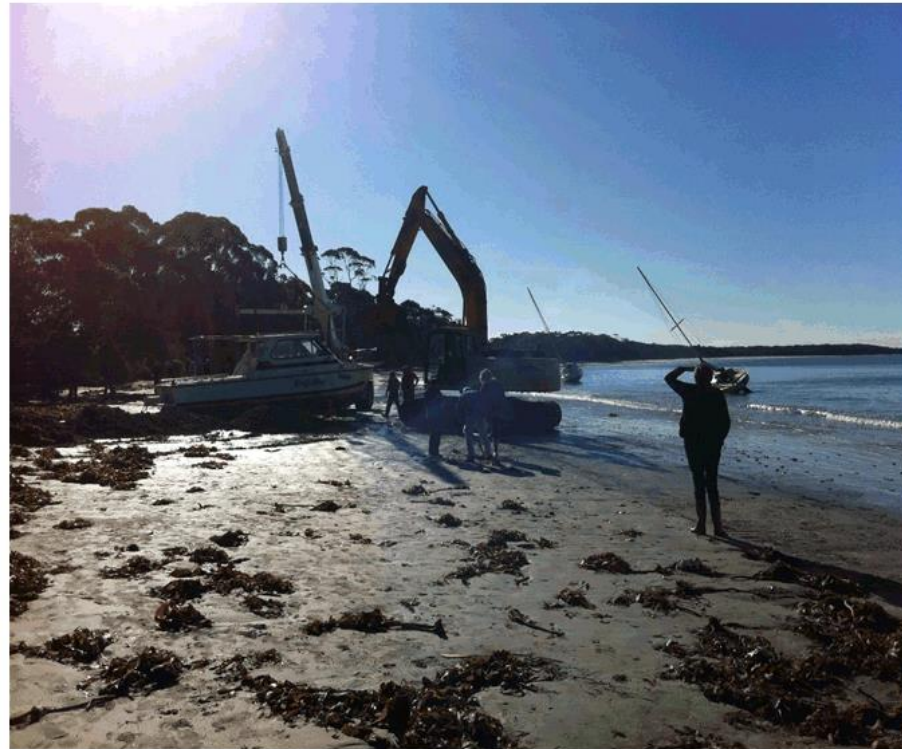
JERVIS BAY





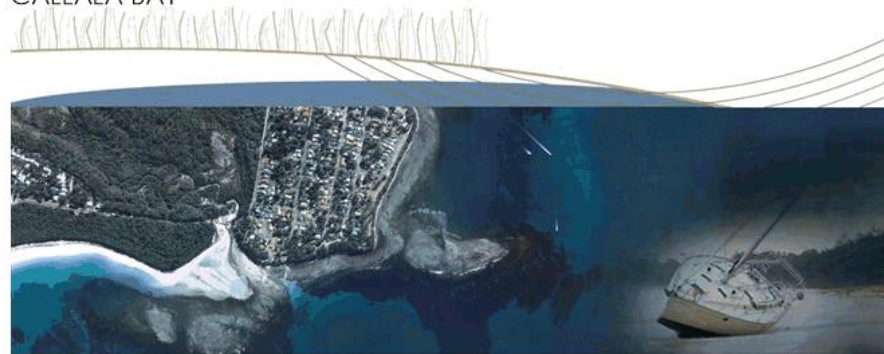
CALLALA BAY





STORMS & EXISTING MOORINGS

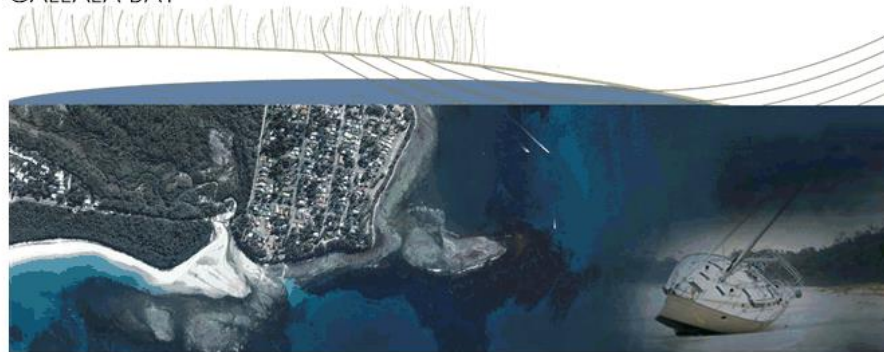
CALLALA BAY





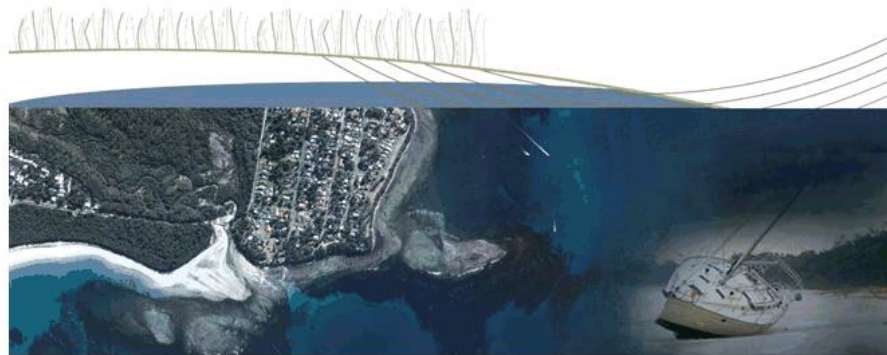
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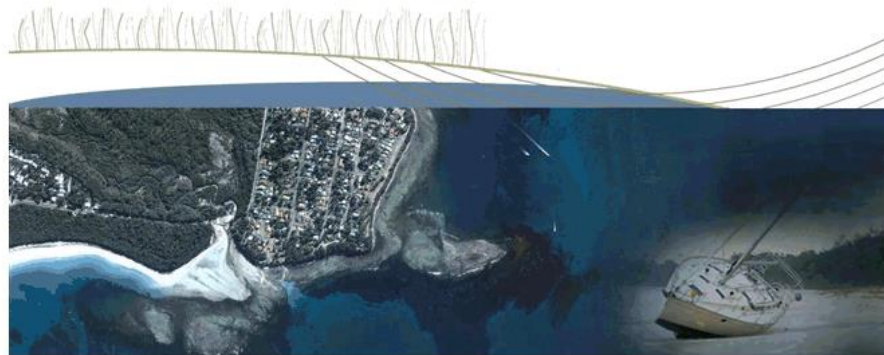


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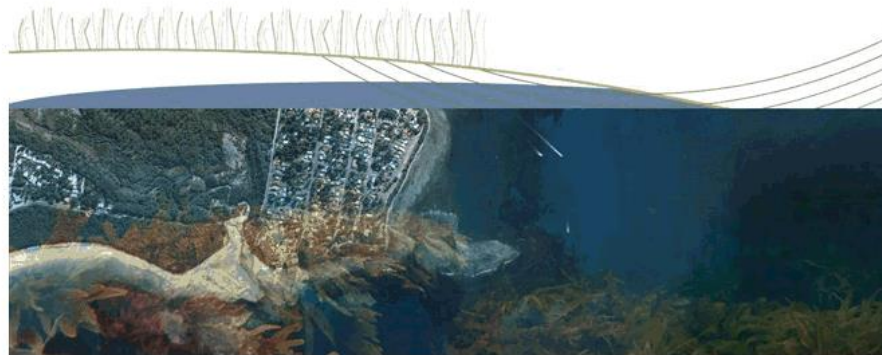




RED ALGAE BLOOM

CALLALA BAY

<http://classroom.sanibelseaschool.org/harmful-macroalgal-blooms>





Jervis Bay



Callala Bay



- A WORLD CLASS COASTAL MARINA DESIGNED ON SUSTAINABLE PRINCIPLES
- ACCOMMODATES WATER CRAFT OF ALL SIZES
- WET BERTHS - 400 BERTHS
- DRY STORE - 120 BOATS
- ALL PARKING ON SITE

- GOOD PUBLIC AMENITY - ALL BUILT STRUCTURES BELOW ADJACENT RESERVE LEVEL
- TOURIST BASED COMMERCIAL FACILITIES
- CAFES
- BOATING EQUIPMENT + MAINTENANCE
- SELF CONTAINED ENVIRONMENTAL ENERGY + WATER SYSTEMS

- LANDSCAPED GREEN ROOF DESIGN FOR MAIN BUILDINGS
- PUBLIC ACCESSIBLE PIERS
- CRUISE SHIP BERTH
- WATER TAXI FOR CONNECTION TO OTHER JERVIS BAY DESTINATIONS

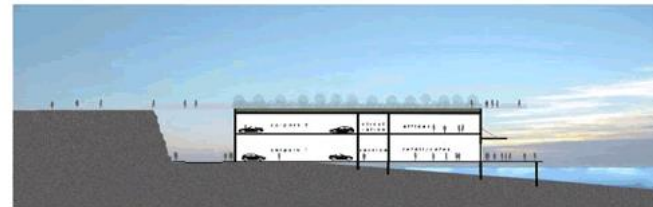


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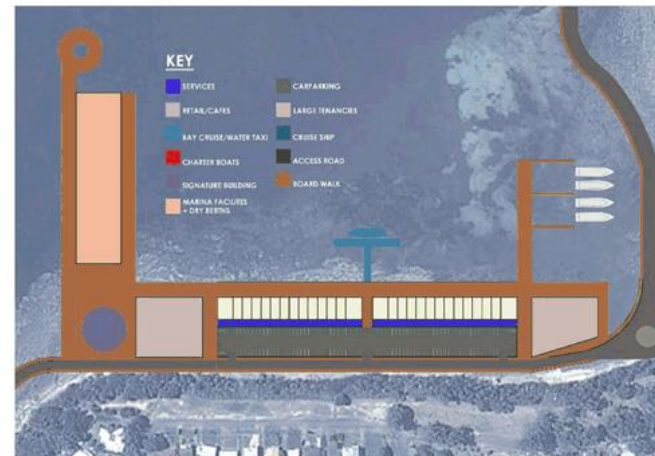




Perspective - North - East



Section 1:250



Floor Plan 1:1000



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JERVIS BAY BOAT HAVEN + TOURIST COMPLEX

Project Outline and Precinct Inclusions

Report prepared by :

CCG

callala consultancy group

PROJECT NO.: 8336 DATE : 10.04.14

Project Philosophy:

This facility will be designed around world class standards, and to Best Practice in its environmental design and operations.

Obviously in a sensitive and unique coastal site such as Callala Bay, special attention to its impact on the Marine qualities will be paramount.

The first stage would be the construction of the new break water along the Northern edge of the existing rock reef on Callala Point.

The facility will assemble a large number of diverse uses that will ensure its long term sustainability, and will work across multi - uses that not only include boating facilities, but tourist activities, including educational facilities for marine research and cultural uses such as a major indigenous art centre for local aboriginal groups.

It would also provide the Jerringa community with a suitable land base to assist its aqua-culture activities already commenced in Callala Bay.

There are also a number of opportunities to build in both marine and land based farming activities . We note the idea of using the landscaped roof as a production area for the Semphire plant.

The detailing of the break wall to include Abalone 'tree ' propagation areas are other elements that can be included to.

Also included will be shared space's with industry users that would operate the 'farming' of seaweed and other seafood production. This would be carried out in conjunction with marine departments and possibly the local university and other educational groups .

CCG have currently liaised with all relevant Government departments to advise them of the proposal, and to seek their requirements for such a development.



Precinct Inclusions

Stage 1

- Requires accreditation to ISO and Australian standards
- Marina office and body corporate management office
- Dry storage facility
- Slip and work yard with boat lift out facility
- Maintenance facility
- Laundry
- Fuel outlet for boats and the general public
- Rental boat area and office
- Fast food outlet/ fish and chip outlet
- Chandlery
- Dedicated toilet and shower block for visiting water craft
- Real estate office
- Internet cafe
- Sewer pump out facility
- Fishing tackle shop
- Ice creamery
- Yacht club existing to be relocated
- Marine rescue basin office

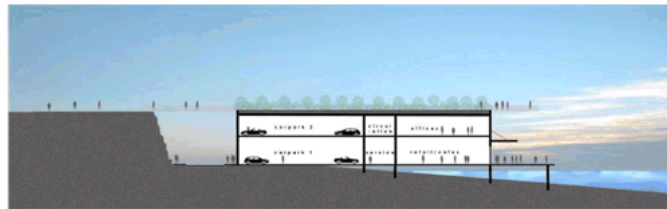
STAGE 1 cont,

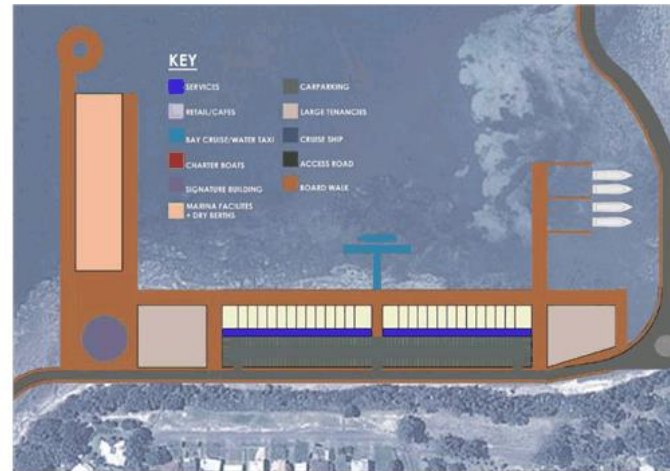
- Live aboard area close to dedicated amenities
- Disabled access
- Environmentally friendly design with a view to self sufficiency
- Aesthetic design
- Heli pad
- Board walk cafe
- Board walk
- Serviced apartments
- Sufficient public toilets
- Public phones
- Sufficient rubbish bins
- Trolleys and Storage bay
- Taxi bay
- Bus bay
- Master plan for landscaping
- 200 initial wet berths



Stage 2

- Fully integrated resort and conference centre
- Health and fitness club
- Waterways office
- Small tavern including food
- Bottle shop
- Small supermarket
- Tour office
- Fishermans co-op market
- Electrical / refrigeration retail outlet
- Boat sales office
- Dive shop
- Sail loft
- Water and general police office and base
- Charter and tourist vessels
- Charter booking terminal
- Book exchange facility
- Restaurant
- Hair dresser
- Commercial cleaners
- Receive and hold mail service
- Minimum 400 wet births





Stage 3

- Fast ferry Sydney , Brighton, Sydney international and domestic airport, Cronulla, Wollongong, Kiama, Callala Bay and further south as required
- Cruise Liner berthing facility (refer to attached sheet)
- A water front function centre
- Marina Facilities
- Floating berths
- Jerriga people Aboriginal cultural/function centre and art gallery
- University annex aquatic facility
- Aquatic farming facility



Jervis Bay Harbour + Tourist Complex

FACT SHEET 1: VISION

Putting Jervis Bay NSW on the World Stage

THE CONSORTIUM VISION IS TO CREATE A PRECINCT THAT:

- . Represents the next phase in the evolution of Jervis Bay as a global destination that welcomes, entertains and educates.
- . Is an iconic gateway to Australia that inspires visitors to explore, enjoy and return.
- . Underpins the local economy as a prosperous and enduring tourism hub
- . Enhances the natural assets, community spirit and water culture for generations to come.



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Jervis Bay Harbour + Tourist Complex

FACT SHEET 2: PROJECT TEAM

Local People, Global Expertise

CCG is a local group of people who have seen the need and the potential for Jervis Bay to have a suitable boat harbour facility for a broad range of boating activities and services. This, combined with complementary functions such as tourism facilities would provide a sustainable facility. CCG have invested considerable research and input to bring the project to the attention of relevant Government Departments and have liaised with representatives of all related user groups with an interest in this project.



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Jervis Bay Harbour + Tourist Complex

FACT SHEET 3: PROJECT OVERVIEW

Why this project?

Tourism is the second largest industry in NSW and vital to the sustainability of its economic growth. Tourism contributes to the economy and supports over a hundred thousand jobs every year, however, NSW is currently losing international market share to other states and international destinations.

The key to long-term tourism growth is the Asian market. The NSW Government's goal is to increase annual international visitor expenditure.

The delivery of the proposed Jervis Bay Boat Harbour is of significant importance to the state and will put Jervis Bay on the world stage as an international tourism destination.

The project presents an opportunity to reinvigorate the Shoalhaven sector by delivering major new tourism infrastructure.

The project will deliver a diverse range of exciting tourism initiatives, including a new retail hub, hotel, restaurant, cruise ship terminal, cafes and entertainment attractions.

It will provide an elegant, exciting and engaging addition to the Shoalhaven, timeless in its appeal and representative of Jervis Bay as a unique place for international tourists to visit.

We look forward to working with the community, the NSW State Government and City of Shoalhaven to deliver an outstanding outcome for the people of Shoalhaven.



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Jervis Bay Harbour + Tourist Complex

FACT SHEET 4

TRAFFIC

- The Consortium has identified traffic as one of the most critical infrastructure planning considerations for this proposal and will work closely with authorities and the local community to address traffic and transport issues.
- This requires the preparation of a new transport model to facilitate a planning approach and ensure integration of the project within Callala Bay and to Nowra.

SHOALHAVEN

The significance of the Shoalhaven City will be enhanced through the project.

As part of the planning process, the Consortium will consider:

- Integration with long-term transport planning to meet future demands of the Shoalhaven maturing over the next 15-plus years.
- Outcomes of the Shoalhaven Strategic Planning Policy

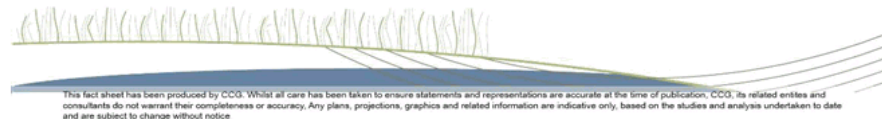
ENVIRONMENT

As part of the planning process, the project has identified opportunities to enhance land and marine eco-systems.

The following is proposed as part of the project concept:

- Protecting existing dive and snorkelling sites.
- Retain existing dive sites within Jervis Bay with opportunities to create additional locations.
- Marine Park integration.

The project will be subject to a rigorous environmental assessment and approval process to be undertaken involving all levels of government as part of an Environmental Impact Statement.





Jervis Bay Boat Haven + Tourist Complex

FACT SHEET 5: INFRASTRUCTURE

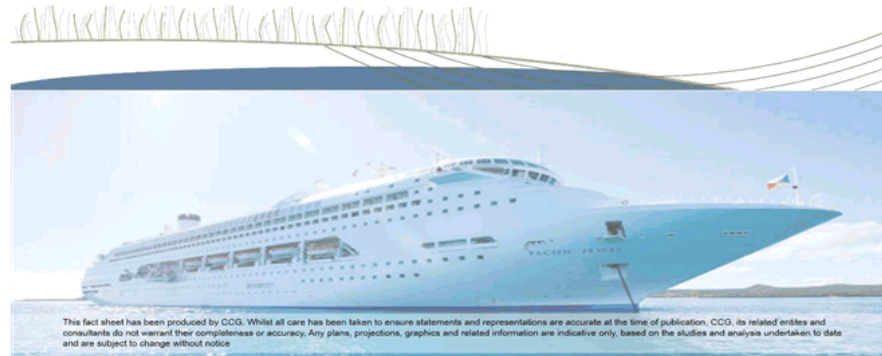
Major investment in local roads, waterways and Infrastructure

THE CONSORTIUM WILL FUND PROJECT ASSOCIATION INFRASTRUCTURE

- The project will be delivered at no cost and no risk to the NSW Government and City of Shoalhaven, including the funding of project associated infrastructure within the project and surrounding area.
- The Consortium will work in collaboration with the State Government and City of Shoalhaven to design and deliver infrastructure works.

COMMITMENTS BY THE CONSORTIUM

- **DREDGING** - Dredging requirements during project development and all ongoing dredging required for the life of the Cruise Ship Terminal operations.
- **ROADS** - New and upgraded road infrastructure within the project and surrounding area.
- **PUBLIC UTILITIES** - Water, Power, Gas, Stormwater, Communications and Sewer works, including required network upgrades.
- **FERRY SERVICE** - New Fast Ferry Service from Sydney to the South Coast and from South Coast to Sydney.



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Jervis Bay Harbour + Tourist Complex

FACT SHEET 6

LOCATION

The cruise ship terminal will be located on the Western side of Callala Bay within Jervis Bay. There will be a single berth for cruise ships and berths for large super yachts. The Jervis Bay Cruise Ship terminal building will be a purpose built facility to support the movement of over one thousand five hundred passengers per hour. Customs and Immigration facilities and a multi-function space that can be used for

OPERATIONS

Based on preliminary navigational simulations undertaken a cruise ship will require approximately 30 minutes to enter Jervis Bay and berth at the Cruise Ship Terminal with similar period when departing.

An Operations Management Plan will be implemented to ensure safety to all users and the least impact to local recreational and commercial boating activities.

Most movements are likely to occur early morning and early evening. During initial operations the frequency will be on average three times per fortnight. For the majority of the cruise ships, tug boats are not expected to be required.

An exclusion zone for Customs purposes will be imposed around the Cruise Ship Terminal whilst a ship is in port. This will only apply to the immediate area (approximately 30 metres) around the terminal and will not impact the other facilities.





Jervis Bay Harbour + Tourist Complex

FACT SHEET 7

NAVIGATIONAL SIMULATIONS

Will be undertaken to confirm that cruise ships could safely navigate through Jervis Bay and berth at a Cruise Ship Terminal located on the Eastern end of the proposed breakwater.

The simulation demonstrates that the majority of modern cruise ships can successfully navigate Jervis Bay in all tidal conditions and most weather events. The limiting condition is likely to be extremely strong winds in excess of 30 knots over a sustained period.

The navigational simulations will involve experienced marine pilots. A detailed summary of the navigation simulations by consultants will be available.

DREDGING

Dredging will be required to create a safe shipping channel and swing basin for cruise ships. An average shipping channel depth of 12 to 13 metres will be required.

Dredged sand will be placed as directed. Surplus clean sand will be provided for use on local beaches and foreshores.

Initial hydrodynamics investigations have indicated that there are negligible impacts to on water levels during a one in one hundred year flooding event.

City of Shoalhaven validated flood model for the area and catchments is to be undertaken and assessed.

An ongoing annual maintenance dredging program for the navigation channel and swing basin will be required. A maintenance dredging program is expected to be undertaken once every two to three years and at the same time, the dredging sand could be used for replenishment of local beaches.

Studies on water quality impacts associated with dredging will be undertaken. The Consortium will deliver this project at no cost and no risk to NSW Government, City of Shoalhaven and the community.



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Jervis Bay Harbour + Tourist Complex

FACT SHEET 8: CRUISE SHIP TERMINAL

A purpose built cruise ship terminal providing a new international gateway

PROPOSAL

The Jervis Bay Cruise Ship Terminal will be a multi-purpose, open access cruise ship terminal providing a stop over location for cruise ships and an embarking facility for passengers and Shoalhaven residents. It will not be a home port. Ships will not be fuelled in Jervis Bay.

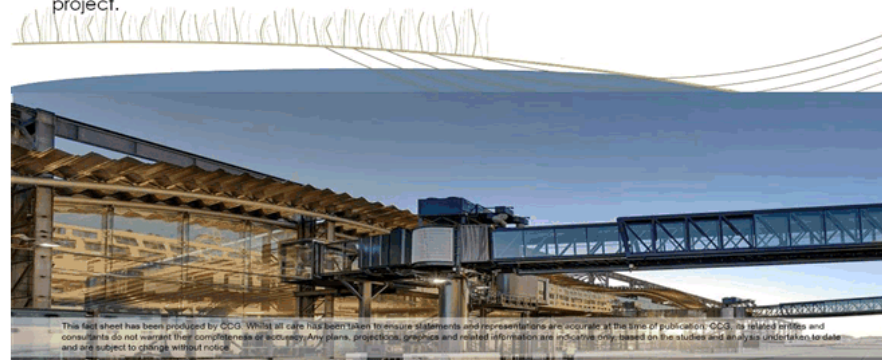
Stop over ports bring people to the city to visit parks and other tourist attractions. These are normally booked in advance and collaboration with cruise ship operators and local businesses.

The Jervis Bay Cruise Ship Terminal is targeting 50 ships or 50 movements per annum. This will bring 75,000 passengers to the Shoalhaven annually

The Cruise Ship Terminal building will be delivered as part of the third stage of the project.

50
CRUISE SHIPS
PER ANNUM

75,000
PASSENGERS



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Jervis Bay Harbour + Tourist Complex

FACT SHEET 9: ECONOMIC BENEFITS

The Project will be an economic catalyst for Jervis Bay reinvigorating the tourism and construction sectors

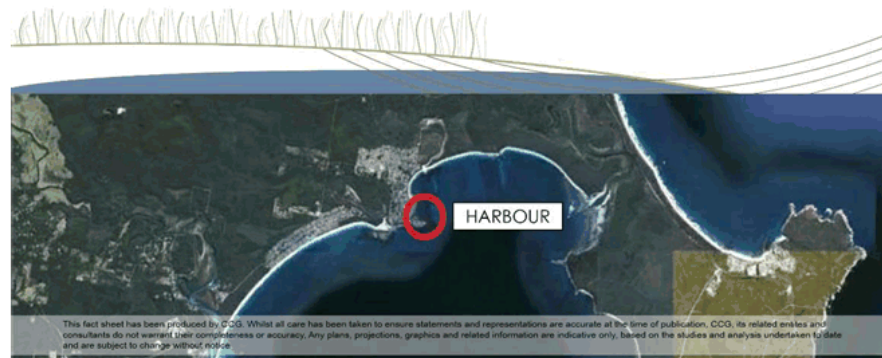
The Region Jervis Bay Boat Harbour and Cruise Ship Terminal heralds a new era for region.
It represents the biggest regional tourism project in Local history and will contribute a financial boom to the local economy.

The proposal being proposed by CCG will deliver a one-of-a kind global waterfront destination in the coastal heart of NSW, Jervis Bay. It will be the first 'true' integrated resort in Australia, setting a new benchmark for the

It includes an international cruise ship terminal, world-class tourism precinct, iconic architecture, internationally recognised luxury hotel, marina, extensive waterfront parklands, residential and unique entertainment experiences.

The economic benefits are unparalleled. In addition to the direct economic impact, there will be many new jobs and new direct and indirect jobs will be generated upon completion.

The Consortium will deliver this proposal at no cost and no risk to the NSW Government or the City of Shoalhaven, which means there will be no cost to Shoalhaven residents.





Jervis Bay Harbour + Tourist Complex

FACT SHEET 10: COMMUNITY BENEFITS

The Jervis Bay Boat Harbour and Cruise Ship Terminal provides a unique opportunity for the people of the Shoalhaven

BENEFITS THROUGH PROJECT DELIVERY

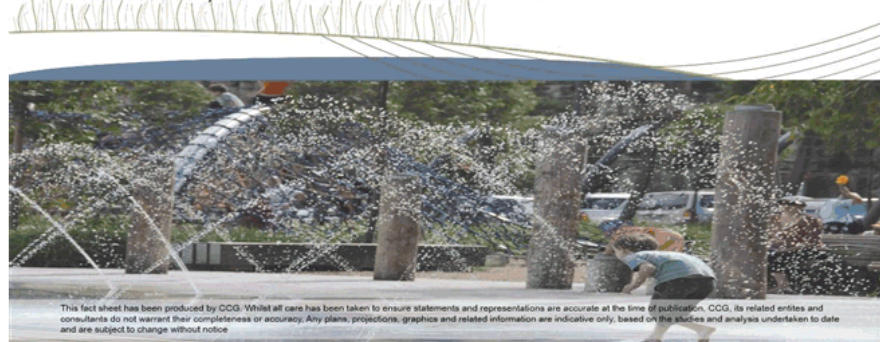
The Project will firmly establish Jervis Bay on the world stage, whilst providing significant benefits for residents, businesses and key industries such as tourism, marine and construction - now and for future generations.

The Consortium is committed to maximising community benefit throughout all stages of the Project.

This includes community benefit that extends over and above the significant contributions that will result through Project delivery, which will:

- . Generate an estimated \$21.4 billion direct and indirect economic benefit
- . Create large number of new direct and indirect jobs during construction
- . Create many new direct and indirect jobs upon completion
- . Generate additional visitor nights to the Shoalhaven per annum (on and off-site)

The Project will generate substantial economic investment, with new jobs, major new infrastructure, public realm improvements and cultural facilities - all delivered at no risk or cost to The City of Shoalhaven and the NSW Government.



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Jervis Bay Harbour + Tourist Complex

FACT SHEET 11

IMPACTS ON NSW PROPERTY MARKET

The NSW apartment market is in recovery, as shown through a recent rebound in approvals for new apartments. This recovery has been largely led by sales to Asian investors.

Australia ranks second only to Canada as the preferred place for wealthy Chinese wanting to migrate (The Magic Dragon: Chinese Investment and Oz Housing Report).

HOTEL SECTOR IMPACTS

The hotel Boat Harbour component within the Jervis Bay and Cruise Ship Terminal Complex responds to future demand of two key market segments:

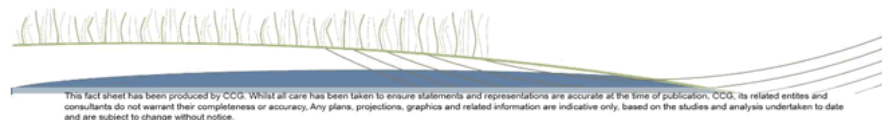
- . International visitors with an above average expenditure profile.
- . Interstate and intrastate visitors that have a marginally lower average expenditure profile

There will be a gap between forecasted future rooms required and what will be serviced by existing accommodation and the Jervis Bay Boat Harbour and Cruise Ship Terminal Complex.

The combined scale of future accommodation developments will continually enhance the overall capacity, choice and competition in the tourism infrastructure on the NSW Coast, thereby expanding what is a critically important industry sector.

APPROACH TO ECONOMIC ASSESSMENT

The detailed economic assessment for this project will be undertaken by a professional consultant in this field. The assessment will take into consideration the details of scale, mix and timing of proposed land use and how this will generate benefits locally, regional and statewide. It will also include an assessment of the impacts to existing business and



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Jervis Bay Boat Haven + Tourist Complex

FACT SHEET 12

SUMMARY OF ECONOMIC BENEFITS

ECONOMIC GAME CHANGER FOR THE SHOALHAVEN



DIRECT AND INDIRECT
ECONOMIC IMPACT



MILLIONS
IN DIRECT INFRASTRUCTURE
ECONOMIC IMPACT

STIMULATING THE TOURISM SECTOR



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Jervis Bay Harbour + Tourist Complex

FACT SHEET 13

CURRENT TOURISM MARKET CODITIONS

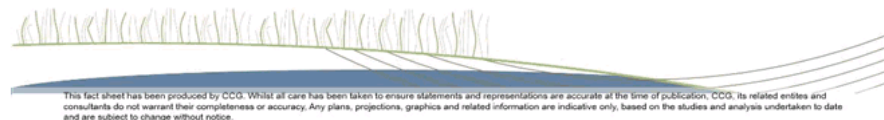
The NSW tourism market has stalled in recent years due to the combination of a high Australian dollar with slowing income growth. This has resulted in a relative decline in Gross Regional Product for many tourism attractions.

The NSW coast is poised for substantial growth in the tourism market but only on the basis that the region is well-prepared for this opportunity.

The Jervis Bay Boat Harbour Cruise Ship Terminal Complex provides a catalyst for the tourism sector both regionally and state-wide. It will provide a major new Jervis Bay experience, boost relative profitability of investment in the region and rapidly bolster the Shoalhaven's competitive position in the international tourism market.

AN OPPORTUNITY FOR THE SHOALHAVEN REGION TO REAP BENEFITS

The Jervis Bay Boat Harbour Tourist and Cruise Ship Terminal Complex is anticipated to attract some major new visitor nights to the region each year. This represents significant new business for existing tour operators and related businesses throughout the region.



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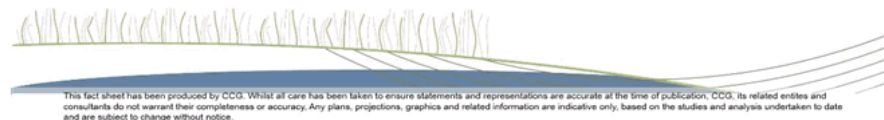
Jervis Bay Harbour + Tourist Complex

FACT SHEET 14

PROJECT BENCHMARKS TO CAPTURE MARKET SHARE

To realise market potential, the Project will meet the following benchmarks:

- . **World-Class Integrated Resort** - providing a visitor experience that sets new standards for Integrated Resorts within the Asia-Pacific region.
- . **International Cruise Ship Terminal** - A cruise ship destination that provides an iconic new gateway to Australia, as well as a showcase for interstate visitors.
- . **International Community** - residential options that attract affluent Asian investors and invest in international communities to flourish
- . **Uniquely Shoalhaven** - Visitor experiences that differentiate the Shoalhaven from international destinations, including a focus on unique lifestyle experiences, nature-based tourism, education, business and the high-profile major events industry.
- . **Quality Visitor Experience** - catering for international visitors and extended holidays through clustering of entertainment experiences for tour groups, language services and other tailored services to enhance the international visitor experience.



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Jervis Bay Harbour + Tourist Complex

FACT SHEET 15

EMPLOYMENT, TOURISM AND ECONOMIC BENEFITS

Stage 1: Construction

Construction of the Jervis Bay Boat Harbour and Cruise Ship Terminal Complex will be staged, commencing in 2020. Stage 1 of the complex is projected to be completed in 2025.

In total, construction activity including building, non-building and infrastructure estimate is a substantial investment in Shoalhaven.

From 2020, the Project activities will be mainly focused on approvals and construction. Due to the scale of this project the substantial

workforce that will be supported on-site will create increased demand for accommodation, retail facilities, commercial offices, local services, industry supply chain impacts and more.

The Shoalhaven will be the largest beneficiary during this period. Demand for construction resources and materials is also expected to ramp up as construction activities progress.

Stage 2: Additional Entertainment and Accommodation Operations

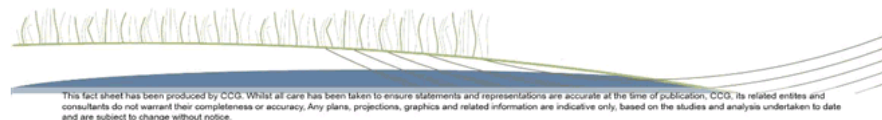
The Second Stage includes the opening of the entire tourist complex with additional food and beverage, retail and leisure attractions as well as additional short-stay accommodation. Sales and construction of other tourist facilities is also part of this phase.

The economic impacts during this period include:

- . The annual ongoing outputs that are enabled by new property assets (on-site) and by additional output to service tourism off site.
- . The employment outcomes from this output as well as initial multiplier impacts.
- . An estimate of proportion of the employment that is likely to be retained within the local region and beyond.

Stage 3: Additional Facilities

The Third Phase will provide the completion of all planned boat moorings and the final installation to tourism facilities.



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Jervis Bay Harbour + Tourist Complex

FACT SHEET 16

COMMUNITY BENEFIT FUND

Community benefits will be shaped through community and stakeholder engagement, ensuring the Project provides a legacy for future generations.

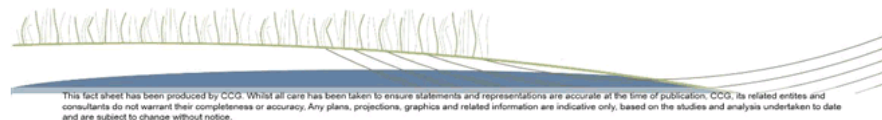
A dedicated Consortium Community Benefit Fund will be established to support local community initiatives and activities. This will be overseen by a local board to ensure funding is directed towards the needs of the community surrounding the Project and across the City of Shoalhaven.

The purpose of this fund is to support initiatives that provide:

- . **Legacy Projects:** Projects identified by the community that enhance the city's natural assets, community spirit, beach culture and tourism appeal.
- . **Shared Benefits:** Beneficial Services and facilities that can be shared by the community and are available and open for the public to access.

DELIVERING BENEFITS AS EARLY AS POSSIBLE

The Consortium is committed to the delivery of community benefits at the earliest stage possible. This includes over 70% of project delivery benefits provided within the first five years of construction. It also includes the allocation of the dedicated Community Benefit Fund to be payable following the first year of operation.



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Jervis Bay Harbour + Tourist Complex

FACT SHEET 17

COMMUNITY BENEFITS - KEY THEMES

Through initial stakeholder and community engagement undertaken by the Consortium, a range of community benefit themes have been identified.

Accessible Open Space and Recreation:

Provision of significant new and improved open spaces and waterfront access to enhance community interaction, local identity and values increase community health and wellbeing through recreation activities such as swimming, surfing, fishing and dog walking.

Better Beaches and Foreshores:

Development of a Sand Replenishment Program that utilises surplus sand from maintenance dredging to maintain and replenish beaches.

Better Access, Use and Management:

A safer and more reliable ocean gateway, new shore dive facilities with dedicated safe access, provision of new and improved boating only destinations and ongoing management.

Transport and Infrastructure Improvements:

New infrastructure for The Shoalhaven, including major contributions to transport and public utilities network upgrades and better access to the NSW Coast through a new ferry service.

Environment and Eco-Marine Park:

Marine park to facilitate research and educational opportunities, including re-vegetation and planting programs and the partnering with indigenous groups for the planning and management of the park.

New Places to Celebrate Together:

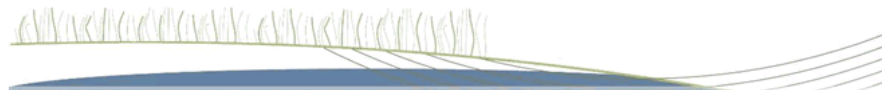
Community amenity, public open space and event infrastructure to support local events as facilitated through a Community Events and Festival Program.

Research, Local Participation, Training and Jobs:

Formation and ongoing support of strategic partnerships to facilitate research, training and apprenticeship programs. Building the capacity of local businesses to qualify for future contracts and strategic partnerships with the University of Wollongong, TAFE and local schools.

Community Services and Programs:

Sponsorship of community services and programs that address high priority local needs.



This fact sheet has been produced by CCG. Whilst all care has been taken to ensure statements and representations are accurate at the time of publication, CCG, its related entities and consultants do not warrant their completeness or accuracy. Any plans, projections, graphics and related information are indicative only, based on the studies and analysis undertaken to date and are subject to change without notice.



Jervis Bay Harbour + Tourist Complex

FACT SHEET 18

FORECASTED COMMITMENT TO COMMUNITY BENEFITS

KEY BENEFITS TO BE REALISED THROUGH PROJECT DELIVERY

Economic and Tourism

- \$6.47 billion (NPV) direct construction expenditure for The Shoalhaven
- 5,000 new direct and indirect jobs created during construction

Investment into Public Benefit Improvements:

- Hectares of new green and publicly accessible open space easily accessible to the whole community
- A waterfront that will be easily accessible to the whole community
- Improvements to infrastructure, including network upgrades and new ferry and water taxi terminals
- Connectivity and easy public access, featuring new parks and extensive boardwalks, a public marina and recreational boating facilities, berthing for super yachts and large ships, swimming beach and more
- New world class entertainment, arts and cultural facilities featuring local aboriginal art + craft
- New dive facilities with dedicated safe access arrangements
- New boating and recreation facilities for public use
- Large Central Park with lagoons, for picnics, BBQs, paddle boats and water themed activities

KEY BENEFITS TO BE REALISED DURING OPERATIONS AND MAINTENANCE OF THE PROJECT

Economic and Tourism

- Direct expenditure for The Shoalhaven over 20 years
- Many New direct and indirect jobs created on completion
- Additional visitor nights to The Shoalhaven (on and off-site)

Community Amenity

- Maintenance of parks and open space
- Annual dredging program to support a Sand Replenishment Program
- Training and development programs, including a Memorandum of Understanding (MOU) signed with the University of Wollongong and Jerringa local Aboriginal Land Council

CONSORTIUM COMMUNITY BENEFIT FUND

- Millions of dollars allocated to a dedicated Community Benefit Fund.
- A local Board will be established to oversee management of the fund.
- Funds To be distributed for community initiatives, projects and shared benefits as determined through stakeholder and community engagement.
- An initial list of opportunities for funding has been identified through consultation activities and will be refined through ongoing engagements with The Shoalhaven Council.
- Some examples include:
 - Upgrades to Callala Bay Beach foreshore
 - Contributions to completion
 - Upgrade local sporting grounds
 - Initiatives to foster indigenous cultural tourism
 - Additional no or low cost entertainment facilities for local residents
 - Sponsorship program to facilitate local events
 - Local training and apprenticeship programs
 - Build the capacity of local businesses to qualify for future contracts.

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**“GOLD IN NAME,
GOLD IN PERFORMANCE”**

AURIC INTERNATIONAL GROUP PTY LTD
ACN 610 315 270

Welcome to the “One Stop Property
Consultancy Business”.

*We have extensive “Experience and Expertise
in Property Opportunity & Investment”.*



INTERNATIONAL BUSINESS AREAS/BUSINESS FOCUS



AURIC INTERNATIONAL GROUP PTY LTD - INTRODUCTION

An Invitation To Learn About Us

Our Team

Our team comprises professionals and experienced personnel from a wide range of disciplines.

Some of these disciplines include project management, architecture/design professionals, development management, construction management, marketing, sales, finance, and cooperating equity debt racing, town planning, project management etc.

We have strengths and skills that bring together the core professional consultancy forces involved in advancing a client's property opportunity to its best commercial potential

An Invitation To Learn About Us-Property Example

Our expertise helps our clients in all areas of property opportunity such as:

1.Sourcing An Opportunity

Source a property investment opportunity to fit the client's investment criteria.

2.The Vision

Conceptualising and articulating a commercial vision together with the client.

3.Understanding The Vision

Assist the client in due diligence actions, research and property economic analysis.

4.Town Planning

Strategic Planning Analysis by our in-house PIA Certified Strategic Planner

5.Securing The Opportunity

Assist the client in securing both an opportunity and its subsequent acquisition.

6.Business Plan Development

Develop a business plan for the opportunity in the context of a viable feasibility analysis while respecting our client's investment needs and their core operational objectives and values.

7.Design And Documentation

Provide design and documentation services.

8.Promoting The Vision

Work with local government, government authorities and community organizations to promote the value of the property related outcome.

9.Financial Model

Arrange a suitable financial model and a finance solution for the opportunity.

10.Structuring Sales And Marketing

Structure a sales and marketing solution for the opportunity.

11.Exit Solution And Risk Management

Propose exit solutions and risk management strategies.

12.The Construction Team

Liaise and work with a construction team to convert the documented vision into a built solution.

AURIC INTERNATIONAL GROUP PTY LTD - INTRODUCTION



5

WHAT IS OUR ROLE UNDER THE “CALLALA MARINA CONSULTANCY GROUP”?

An Invitation To Learn About Us

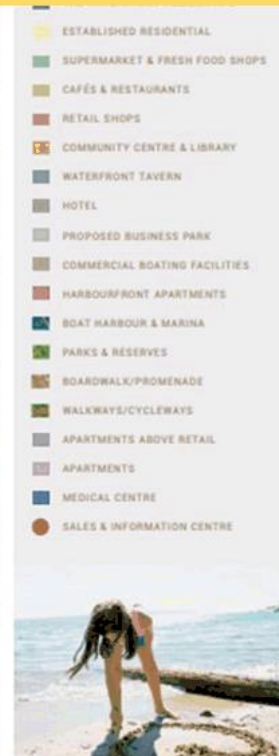
We will be arranging capital for the venture under our arrangement with the “Callala Marina Consultancy”.

This role will involve the development of a successful business case and then evolving this into a business plan.

We will then develop a progression strategy for implementation of the business plan.



Benchmarks- Shell Cove Masterplan, New South Wales



AURIC INTERNATIONAL GROUP PTY LTD - INTRODUCTION

Shell Cove

THE WATERFRONT RESIDENTIAL:

- Selection of the land lots and off the plan terraces, townhomes, residences and apartments

THE TOWN CENTRE:

- Supermarket
- Cafés and restaurants
- Retail shops
- Community Centre & Library
- Hotel
- Apartments
- Tavern
- Parks

WATERFRONT TAVERN & DINING:

Harbourside dining with selection of cafes, restaurants and a Waterfront tavern positioned along the harbour edge offering alfresco dining and spectacular water views.

BOAT HARBOUR:

- Floating pontoon berthing
- Central pier for charter boat operations offering Whale and Dolphin watching, diving and more

PUBLIC BOAT RAMP:

- Two lane boat ramp with car and trailer parking

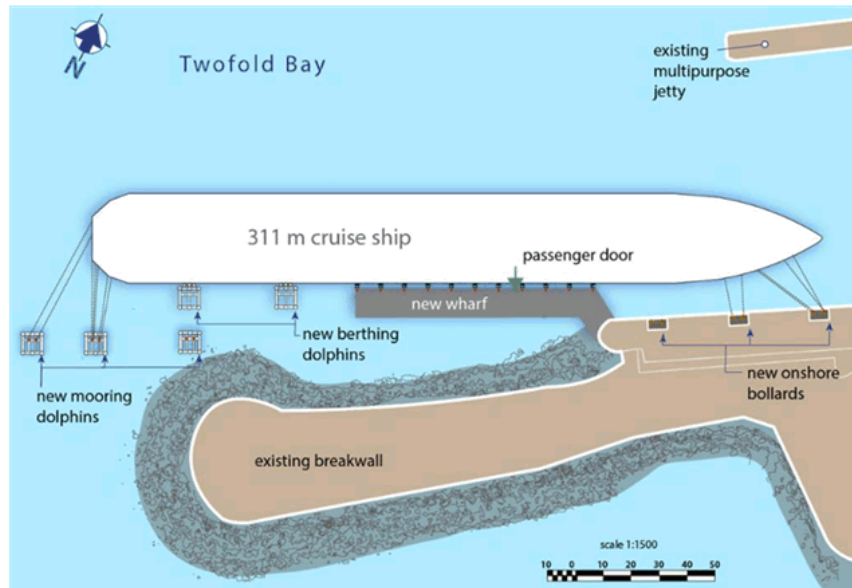
COMMERCIAL BOATING FACILITIES:

- Boat maintenance haul out and hardstand
- Ship chandlers and boat maintenance workshop
- Fueling facilities
- Sewerage pump out

RETIREMENT VILLAGE:

- Residential aged care
- Independent Living Units
- Community based facilities for day respite programs and community care

Benchmarks- Eden, NSW



THE CONSTRUCTION OF THE PORT OF EDEN BREAKWATER WHARF EXTENSION WILL INCLUDE:

- Dredging up to 230,000m³ of in-situ material to a depth of 10.5mCD
- Placement of the dredge material at an offshore disposal site
- Extension of the existing wharf by 95 metres
- Installation of 5 berthing dolphins
- Installation of new landside bollards to restrain ship's bow
- Addition of minor services (lighting, power, potable water)
- Amenities building funding TBA

The project is fully funded with a total budget of \$44 million:

- \$32 million State (Regional Tourism Infrastructure Fund – Restart NSW)
- \$10 million Federal (Community Development Grants Program)
- \$2 million Local (Bega Valley Shire Council)



Business Case- Jervis Bay –Marina Project

Private Industry/Viability- Masterplan:

1. Key Anchor Use: Hotel/Resort, Retail and Commercial Space & Cruise Terminal
 - Short Term Uses (Stage 1): 200 Long/Short term Berths;
 - Medium Term Uses (Stage 2): Additional 200 Long/Short term Berths, Activation uses- Fitness Club & Tavern, Resort & Conference Centre
 - Long Term Uses (Stage 3): Cruise Terminal & Fish Markets & Fast Ferry connecting Sydney to Shoalhaven

****Subject to further studies and is only indicative variables.
Discussion Purposes Only****



Business Case- Jervis Bay –Marina Project-Stage 1

Stage 1-

200 wet berth facility and associated marina facilities

140 Full time moorings average rate \$7,040 per vessel (10-12m vessel)
generates \$985,600 p.a.

Ancillary revenue assumptions:

60 casual moorings @50% capacity at \$50 per day generates \$300,000

Marina Services (ie. Fuel, blackwater & maintenance)- \$300,000 p.a.

Retail and Restaurant- 500sqm GFA equates to \$175,000 p.a.

Revenue= \$1,760,600

Less Expenses (30%)= \$1,232,420 (-\$528,180)

Therefore Construction Costs equates to \$14,172,830

Meaning a 8% Return on Capital Invested.

Business Case- Jervis Bay –Marina Project- Stage 2

Hotel Value

Rooms	40
Day Rates/room	180
Occupancy	65%
Expenses	30%

Additional \$2,970,660
revenue

Stage 2-

400 wet berth facility and associated marina facilities

280 Full time moorings average rate \$7,040 per vessel (10-12m vessel)
generates \$1,971,200 p.a.

Ancillary revenue assumptions:

120 casual moorings @50% capacity at \$50 per day generates \$1,095,000

Marina Services (ie. Fuel, blackwater & maintenance)- \$600,000 p.a.

Retail, Restaurant & Fitness- 1800sqm GFA equates to \$630,000 p.a.

Resort- 40 rooms- @\$180 per night at 65% occupancy equating \$1,708,200

Revenue= \$6,004,400 pa

Less Expenses (30%)= \$4,203,080 (-\$1,801,320)

Therefore additional Construction Costs equates to
\$34,162,590 (less stage 1 CC)

Meaning a 8% Return on Capital Invested.

Business Case- Jervis Bay –Marina Project- Stage 3

Stage 2-

400 wet berth facility and associated marina facilities

280 Full time moorings average rate \$7,040 per vessel (10-12m vessel) generates
\$1,971,200 p.a.

Ancillary revenue assumptions:

120 casual moorings @50% capacity at \$50 per day generates \$1,095,000

Marina Services (ie. Fuel, blackwater & maintenance)- \$600,000 p.a.

Retail, Restaurant & Fitness- 1800sqm GFA equates to \$630,000 p.a.

Resort- 40 rooms- @\$180 per night at 65% occupancy equating \$1,708,200

Cruise Terminal- 14 cruise berth days equates to \$840,000 p.a. (IPART, 2016)

Additional \$840,000
direct revenue for
Cruise Berth

Revenue= \$6,844,400 pa

Less Expenses (30%)= \$4,791,080 (-\$2,053,320)

Therefore additional Construction Costs equates to \$9,660,000 (less
stage 1+2 CC)

Meaning a 8% Return on Capital Invested.



Business Case- Jervis Bay –Marina Project- Exec. Summary

Income (Ex Expenses)= \$6,844,400 pa

Less Net Expenses (30%)= \$4,791,080 (-\$2,053,320)

Therefore additional TDC equates to \$55,097,420- Meaning a 8%
Return on Capital Investment.

****Subject to further studies and is only indicative variables.
Discussion Purposes Only****



Government Entities-Funding

Total Required Capital \$55-60million:

Stage 1- \$14,172,830

Stage 2- \$34,162,590

Stage 3- \$9,660,000

Possible Capital Stack will need to incorporate:

- State (Regional Tourism Infrastructure Fund – Restart NSW)
- Federal (Community Development Grants Program)
- Local (Shoalhaven City Council)
- Private Investment (Auric Syndicates)

****Subject to further studies and is only indicative variables.
Discussion Purposes Only****



Planning Parameters-State Environmental Planning Policy (State and Regional Development) 2011

State Significant Development- Capital Investment Value of the project and coastal location.

Regionally Significant Development- 5 Private infrastructure and community facilities over \$5 million-Capital Investment Value.

13 Cultural, recreation and tourist facilities

(1) Development that has a capital investment value of more than \$30 million for any of the following purposes:

- (a) film production, the television industry or digital or recorded media,
- (b) convention centres and exhibition centres,
- (c) entertainment facilities,
- (d) information and education facilities, including museums and art galleries,
- (e) recreation facilities (major),
- (f) zoos, including animal enclosures, administration and maintenance buildings, and associated facilities.

(2) Development for other tourist related purposes (but not including any commercial premises, residential accommodation and serviced apartments whether separate or ancillary to the tourist related component) that:

- (a) has a capital investment value of more than \$100 million, or
- (b) has a capital investment value of more than \$10 million and is located in an environmentally sensitive area of State significance or a sensitive coastal location.

5 Private infrastructure and community facilities over \$5 million

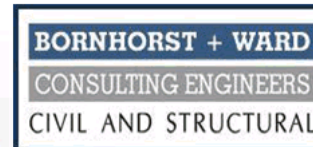
Development that has a capital investment value of more than \$5 million for any of the following purposes:

- (a) air transport facilities, electricity generating works, port facilities, rail infrastructure facilities, road infrastructure facilities, sewerage systems, telecommunications facilities, waste or resource management facilities, water supply systems, or wharf or boating facilities,
- (b) affordable housing, child care centres, community facilities, correctional centres, educational establishments, group homes, health services facilities or places of public worship.



- ❑ Introduction
- ❑ Our Projects
- ❑ Business Mission Statement /Vision Statement/Strategy Statement
- ❑ Business Objects
- ❑ Our Core Values
- ❑ "Thinking Outside The Box"
- ❖ **Corporate Consultants**

Auric International- Project Consultants



Interested Hotel Providers



AURIC INTERNATIONAL GROUP PTY LTD - INTRODUCTION



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AURIC INTERNATIONAL GROUP PTY LTD - INTRODUCTION



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The Jervis Bay Boat Haven and Tourism Complex will provide a much-needed and long awaited marine based facility located in Callala Bay .

The process has begun, and the vision will be an exciting project that we hope will be realised by 2025.

CCG

callala consultancy group

PROJECT NO.: 8336 DATE: 10.04.18

Architecture 





CUSTOMER SERVICE TARGETS

(for External Customers)

...putting our Customers **first**



COUNCIL Contact Details:

Postal Address:

PO Box 42, Nowra NSW 2541

Business Hours Phone:

(02) 4429 3111

After Hours (Urgent matters only) Phone:

(02) 4421 3100

Fax:

(02) 4422 1816

Complaints or Compliments online:

<http://shoalhaven.nsw.gov.au/council/complaintsEtc.htm>

DA Tracking online:

<http://www3.shoalhaven.nsw.gov.au/da/trackingDAXsl/applicationmaster/default.aspx>

Access to Library Catalogue online:

<http://library.shoalhaven.nsw.gov.au>

Bookings of Community Halls etc. :

community_facilities@shoalhaven.nsw.gov.au

Reservation Enquiries at Holiday Haven Tourist Parks online:

<http://holidayhaven.com.au>

Water and Sewerage online services and education:

<http://www.shoalwater.nsw.gov.au>

CUSTOMER SERVICE TARGETS

...putting our Customers **first**

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INTRODUCTION

Council's Cityplan (a blueprint for the future) adopted in 2000 identified the need "To responsibly manage the Council's Finances, resources, and regulatory functions" and provide "Quality and affordable CUSTOMER SERVICE STANDARDS".

We are pleased to launch this comprehensive listing of Council services and the expected Customer Service Targets.

Council is committed to providing excellent and consistent levels of service to our many and varied customers. Councillors and staff have embraced the need for good "customer relations" as a key organisational objective and one that needs continual monitoring and improvement.

One way of ensuring continual improvement is to monitor and respond to customer complaints and treat complaints as opportunities. During 2006/07 Council's Complaints Management systems will be reviewed and improved wherever possible.

In dealing with customers our Councillors and staff will maintain the key principles of:

- Being polite, friendly, fair and reasonable;
- Being efficient, consistent, and acting in a professional manner;
- Maintaining confidentiality where required;
- Being responsive and empathetic to assist in finding solutions.

Applying these principles will not always mean that every need of our customers can be met, as legislative, budgetary or other constraints may prevent this from occurring. However our guarantee is to make our best endeavours to satisfy our customer's needs and meet the required levels of service.

If any of our customers wish to make comments, provide a compliment or lodge a complaint, as an alternative to writing to Council, you are encouraged to log onto Council's website at www.shoalhaven.nsw.gov.au and you will find a link on the homepage. If you do not have Internet access at home then visit one of our Libraries and you are able to log on free of charge. Please ask for assistance.

Council wants to put our customers first, listen to their concerns and we welcome feedback.

Clr Greg Watson
Mayor

Russ Pigg
General Manager

CORPORATE SERVICES

(common across the organisation)

These are services that each Group in the Council Structure provide. Council wishes to ensure that your enquiry is satisfactorily answered within these time frames.

For further enquiries phone (02) 4429 3111.

Services Provided	Response Time
General – All Groups	
• Response to general correspondence (enquiries)	Within 28 days
• Response to complaints	Within 7 days (for initial response) and then as advised
• Telephone response	Within 5 rings
• Return of telephone message	Within 2 days
• Email	As per General Correspondence
• Counter Enquiries	<ul style="list-style-type: none"> - 90% immediately - 100% by next working day - Within 28 days if written response required
• Media Enquiries	<ul style="list-style-type: none"> - Immediate wherever possible - Within 2 hours if relevant staff member unavailable - Within 2 days if matter requires detailed research and/or response

Services Provided	Response Time
<ul style="list-style-type: none"> • Process applications under Section 12(6) of the LGA • Report to council where information restrictions imposed under the LGA (s.12A(1)) • Provide report to council for the purpose of review of restriction imposed on information (s.12(A)(3)) • Determine applications for the 'Protection of Privacy' (s.739 LGA) 	<p>Within 28 days</p> <p>Within 28 days</p> <p>No later than three (3) months after restriction is imposed</p> <p>Within 28 days</p>
Privacy & Personal Information Protection Act 1998 (PPIPA)	
<ul style="list-style-type: none"> • Process applications for access to personal information under the PPIP Act (s.14 PPIP Act) • Determine applications for access to public registers (s.57 PPIP Act) • Determine applications for suppression of personal information (s.58 PPIP Act) • Conduct review of Council's conduct on receipt of privacy complaints • Advise applicant of the review findings, proposed actions and right of review under the PPIPA (s.53(8)) • Provide all as above in respect of the Health Records & Information Privacy Act 2002 (HRIPA). • Provide 'Privacy Statement' for Council's annual report 	<p>Within 35 days</p> <p>Within 28 days</p> <p>Within 28 days</p> <p>Within 60 days</p> <p>Within 14 days of lodgement</p> <p>As above</p> <p>September each year</p>
Insurance / Risk Management	
<ul style="list-style-type: none"> • Respond to Insurance claims 	<p>Within 10 days</p>

DEVELOPMENT SERVICES

Council's subdivision, development and building staff are committed to providing a high standard of customer service. The turnaround times outlined below are performance targets for staff and are monitored closely. An applicant's ability to provide



all the required information with their application will strongly affect the length of the processing time. In this regard all applicants are encouraged to discuss their project with relevant Council staff or attend a Development Assessment Unit (DAU) meeting, prior to lodging their application.

For further enquiries phone (02) 4429 3201.

Services Provided	Response Time
Development	
• Determine Development Applications	Within 40 days – 70% Within 21 days – 40%
Building	
• Issue Construction Certificates	Within 40 days – 70%
• Building Works	Within 21 days – 40%
• Issue Complying Development Certificates	Within 7 days – 90% Within 5 days – 50%
• Issue Building Certificates	Within 21 days – 80% Within 10 days – 40%
Subdivisions	
• For Subdivision Works	Within 10 days – 65%
• Subdivision Certificates and release of Linen Plans	Within 21 days – 80% Within 10 days – 50%
Respond to DA Submissions	At time of DA determination
Note: All DA's and related documents are available online at www.shoalhaven.nsw.gov.au and follow links for "DA Tracking"	

ENVIRONMENTAL SERVICES

Environmental Services Staff are committed to achieving Customer Service Targets in areas of Environmental and Public health related complaints. Depending on the severity of the complaint, we aim to complete initial actions within set response times. We also aim to process applications under the Local Government Act in a timely manner.

For further enquiries phone (02) 4429 3431.

Services Provided	Response Time
Environmental Health Complaints (e.g. noise, odour, dust, overgrown vegetation) <ul style="list-style-type: none"> Initial Action on High Priority Complaints Initial Action on Medium Priority Complaints Initial Action on General Priority Complaints <p>Note: Classification of complaints is determined by Environmental Services Manager or delegate.</p>	<p>Within 2 days</p> <p>Within 10 days</p> <p>Within 14 days</p>
Sewerage Management Facilities <ul style="list-style-type: none"> Respond to complaints regarding the Operation of a sewerage management facility 	<p>Within 7 days</p>
Tree Preservation Application <ul style="list-style-type: none"> Determine Tree Preservation Order Applications 	<p>Within 14 days</p>
Food Shops <ul style="list-style-type: none"> Inspection of food shops 	<p>At least annually</p>
Skin Penetration <ul style="list-style-type: none"> Inspection of skin penetration premises 	<p>At least annually</p>
Caravan Parks <ul style="list-style-type: none"> Determine applications for additions to caravans (annexes and associated structures) or changes to caravan parks that do not require development approval 	<p>Within 28 days</p>

STRATEGIC PLANNING

Provides advice and services to the community generally and government at Federal, State and Local levels with particular emphasis on land use aspects.

For further enquiries phone (02) 4429 3478.

Services Provided	Response Time
<ul style="list-style-type: none"> External referrals & submissions (eg. Crown land, Access etc.) 	Within one month or as requested, whichever is the earlier
<ul style="list-style-type: none"> Issue 149s/54s Certificates 	95% of certificates to be issued in 3-5 working days
<ul style="list-style-type: none"> Consider rezoning requests 	Priority to be determined by Council via quarterly (Planning Group) report to Council.
<ul style="list-style-type: none"> GIS information (where copyright available) 	External requests: within 2 weeks of receipt of signed licence form
<ul style="list-style-type: none"> Educational presentations 	Require one month notification
<ul style="list-style-type: none"> Street/Reserve naming (requiring gazettal) 	3 months from agreement of name
<ul style="list-style-type: none"> General Planning advice/support (Internal and external) 	Verbally: if not immediate then as soon as possible Written: within 28 days
<ul style="list-style-type: none"> S.94 contribution enquiries 	Verbally: if not immediate then as soon as possible Written: within 28 days
<ul style="list-style-type: none"> Heritage improvement grants 	Reported to Council annually.
<ul style="list-style-type: none"> Strategic Conservation Management/Advice 	Verbally: if not immediate then as soon as possible Written: within 28 days
<ul style="list-style-type: none"> Media requests 	Written: within 2 days Broadcast: ½ hour notice required
<ul style="list-style-type: none"> Presentations to special interest groups & PCBs 	1 month notice required



HOLIDAY HAVEN TOURIST PARKS

Holiday Haven Tourist Parks is a business wholly owned & operated by Shoalhaven City Council. Customers are provided guarantees of services as set out below.

For further enquiries phone (02) 4429 3427

or <http://holidayhaven.com.au>

Services Provided	Response Time
• Response to correspondence	Within 28 days
• Telephone response	Immediate – within 5 rings or message taken by admin staff or message bank
• Email	Within 2 business days
• Reservation enquiries – log onto www.holidayhaven.com.au	Within 24 hours
• Refunds	Within 30 days
• Payments of accounts	Within 30 days
• Associated structure approvals	Within 30 days
• Counter Enquiries	Immediately

SHOALHAVEN LIBRARIES

Council operates from libraries – at Nowra, Sanctuary Point, Milton and Ulladulla – and a mobile library service that regularly visits other towns and villages in the City. The library service offers free-of-charge, convenient access to books, magazines, videos and DVDs to members. The libraries also offer access to personal computers, a local history and reference service, home-delivery and large-print volumes for persons with special needs.



For further enquiries: **Nowra – Ph : (02) 4429 3705**
Mobile Service – Ph: 0412 915 406
Sanctuary Point – Ph: (02) 4443 3344
Milton – Ph: (02) 4429 8916
Ulladulla – Ph: (02) 4455 1269

Services Provided	Response Time
• Reservations – In stock / Processing On Loan	Immediate to 1 working day 28 days
• Inter-Library Loans (Document Delivery) – In Stock On Loan	Immediate to 7 working days (includes delivery times) 28 days
• Reference queries – Simple Complex	Immediate 2 working days
• Phone enquiries	Immediate
• Local Studies queries – Simple Complex	Immediate 2 working days
• Fast Track Cataloguing	Immediate to 7 working days (includes delivery times)
• Community Index enquiry	Immediate
• Community Index update	1 working day
• Branch deliveries – Shoalhaven Branches	2 working days to 1 week
• Software troubleshooting (Libero)	Immediate to 7 working days
• Home Library Service Deliveries	3 working days
Note: Also log on to http://library.shoalhaven.nsw.gov.au to access catalogue and online reservations.	

AQUATIC AND LEISURE FACILITIES

Council provides its community with four, year round indoor heated pool facilities, two of which also offer large gymnasiums. Over the summer season, Council also provides eight seasonal pools, two of which are ocean baths. The Aquatics and Leisure Section offers patrons access to learn-to-swim, coaching, aqua-aerobics and gym programs together with food and beverage and, in the year-round centres, merchandise.

The Section also provides lifeguard services at eight of the City's beaches over summer.

For further enquiries phone (02) 4429 3153.



Services Provided	Response Time
<ul style="list-style-type: none"> • General phone enquiries (service offered, opening times etc) 	Immediately
<ul style="list-style-type: none"> • Learn to swim enquiries 	Immediately – If coordinator is unavailable phone call or correspondence is returned the next working day
<ul style="list-style-type: none"> • Membership enquiries 	Immediately – If coordinator is unavailable phone call or correspondence is returned the next working day
<ul style="list-style-type: none"> • Centre programs 	Immediately – If coordinator is unavailable phone call or correspondence is returned the next working day
<ul style="list-style-type: none"> • Email enquiries, customer comments 	Immediately – If service complaint within 1 week
<ul style="list-style-type: none"> • School booking enquiries 	Within 48 hours of receiving booking request
<ul style="list-style-type: none"> • Swim club booking enquiries 	Within 48 hours of receiving booking request
<ul style="list-style-type: none"> • General correspondence, membership cancellations, requests for assistance 	Within 1 week

COMMUNITY FACILITIES

Council has provided a number of community centres, including the Ulladulla Civic Centre and Nowra School of Arts, which it makes available to private individuals and

community use for meetings and functions. Bookings can be made through Council's Community Facilities Officer, or community based Management Committee. All the facilities have kitchens, toilets and car parking and are offered at reasonable cost to the community.



For further enquiries phone the Community Facilities Officer on (02) 4429 3463.

Services Provided	Response Time
• Booking Enquiries	
- Phone call	Immediate
- Messages	24 hour reply
- Email	24 hour reply
- Mail	Within 3 days
- Counter	Immediate

SPORTS, PARKS AND RESERVES

With the guidance and advice of the Sports Board and several community based management committees, Council provides a wide range of sporting facilities for the community including playing fields, basketball, tennis and netball courts to promote the health and fitness of the community. The City's four showgrounds are also used for sport, whilst several hundred passive reserve and recreation areas – many equipped with toilets, playgrounds, barbeques and picnic facilities cater to the local community and visitors' passive recreational needs.

Most of these facilities are available for hire by making a booking with the sports fields and Parks Officers.



For further enquiries phone: **Parks – (02) 4429 3488**
 Sports – (02) 4429 3425

Services Provided	Response Time
<ul style="list-style-type: none"> • Booking Enquiries <ul style="list-style-type: none"> - Phone call - Messages - Email - Mail - Counter • Community Consultations • Sports Board newsletter • Management of Sports Board business • Provide professional advice on Recreation planning and policy matters • Lodge DA applications for relevant projects on behalf of community organisations 	<p>Immediate</p> <p>24 hour reply</p> <p>48 hour reply</p> <p>Within 28 days</p> <p>Immediate</p> <p>As per Corporate Community Consultation Policy – 29 days plus 14 days for receipt of submission</p> <p>Quarterly</p> <p>As per scheduled meeting timeframes and decisions, every 2 weeks</p> <p>Usually between 7-30 days</p> <p>To agreed timeframes</p>

CEMETERIES AND CREMATORIUM

Council's cemeteries and crematorium administration offers a range of bereavement services and maintains one memorial garden/crematorium facility and several general cemeteries across the City.

Burial services, cremation services, bookings for the Chapel and/or the "Reflections" refreshment facility can be made by contacting the Cemetery office situated at Worrigee. The service also offers advice, and ordering of plaques and other commemorative options for clients.

For further enquiries phone (02) 4421 6355.



Services Provided	Response Time
<ul style="list-style-type: none"> • General Telephone Enquiries 	90% immediate 10% within 60 minutes
<ul style="list-style-type: none"> • Answering General Correspondence 	Within 28 days
<ul style="list-style-type: none"> • General Enquiries from web site or by email 	One working day
<ul style="list-style-type: none"> • General counter Enquiries 	Usually immediate – occasionally customers may need to wait for up to 30 minutes when staff are busy dealing with other customers
<ul style="list-style-type: none"> • Providing bereavement support services (advising on burial, cremation, commemoration options, external support services, legal requirements options etc) 	<ul style="list-style-type: none"> – By appointment preferred – Counter enquiries may be delayed by up to an hour – By correspondence – within 28 days – Internet – one working day

Services Provided	Response Time
<ul style="list-style-type: none"> • Providing Pre need (reservations) advice and sales 	<ul style="list-style-type: none"> – By appointment preferred – Counter enquiries may be delayed by up to an hour – By correspondence – within 28 days – Internet – one working day
<ul style="list-style-type: none"> • Burial services throughout the Shoalhaven City Council administered cemeteries 	Immediate response, but subject to satisfying statutory, regulatory and policy requirements
<ul style="list-style-type: none"> • Cremation services at the Shoalhaven Memorial Gardens and Lawn Cemetery 	Immediate response, but subject to satisfying statutory, regulatory and policy requirements
<ul style="list-style-type: none"> • Supply and installation of commemorative and memorial places, plaques and headstones in the Shoalhaven Memorial Gardens and Lawn Cemetery and cemeteries 	Subject to external processes – usually no more than eight weeks from the time the customer's application and payment has been received
<ul style="list-style-type: none"> • General enquiries regarding cemetery matters, including register enquiries 	<ul style="list-style-type: none"> – Counter enquiries may be delayed by up to an hour – By correspondence – within 28 days – Internet (email) – one working day – Note registers can be searched online
<ul style="list-style-type: none"> • Issuing monument (cemetery work) permits to monument masons 	Seven days from time of application and fee lodgement

WASTE SERVICES

Waste Services provide a kerbside domestic waste and recycling collection service for all residents in urban areas, ten conveniently located Recycling and Waste depots around the city and a landfill for the disposal of non-recoverable wastes. Council is committed to promoting waste minimisation and recycling and reducing the amount of waste disposed of by landfilling.



For further enquiries phone the Waste Services Hotline on (02) 4429 3374.

Services Provided	Response Time
Kerbside Domestic Service	
• General enquiries – Counter or phone	90% within 10 mins 100% responded to within 1 hour
• Bin repairs and upgrades	5 working days
• Replaced stolen bins (from receipt of stat dec)	5 working days
• New service bin delivery	5 working days
• Missed service	24 hours
• Assessment of viability for rural service	15 working days
Green and Bulky Pick up service	
• From receipt of payment	10 working days
No-charge tipping vouchers	
• General enquiries – Counter or phone	90% within 10 mins 100% responded to within 1 hour
• Reissue of lost or stolen vouchers	5 working days
• New properties or transfers (after notification from Rates)	10th working day of each new month
Recycling and Waste Depots	
• General enquiries (materials – acceptable & recyclable, fees, hours, location etc.)	Counter or Phone 90% within 10 mins 100% responded to within 1 hour

Services Provided	Response Time
<ul style="list-style-type: none"> • Cost/charging complaints • Account card query • Account card re-issue – replace lost or stolen • Account card re-issue – replace damaged • Account card new • Special waste (contaminated soil) • Special waste (asbestos) • Technical details / enquiries 	<p>5 working days</p> <p>24 hours</p> <p>On payment of fee</p> <p>On surrender of old card</p> <p>5 working days</p> <p>2 working days following receipt of test results</p> <p>24 hours</p> <p>Mail: Replies or acknowledgements 80% acknowledged within 10 working days, giving details of Council's further action, 100% acknowledged within 28 days</p>
<p>Response time to system failure</p> <p>Response time defined as time to have staff on site to commence rectification of problem after notification by public or own staff</p>	
<ul style="list-style-type: none"> • Failure to provide a collection service to a specific area due to inaccessibility <p>Typical causes: Road closure due to obstructions, accidents, bridge destruction, floods, winds, etc.</p>	<p>Within 24 hours of area being declared accessible</p>
<ul style="list-style-type: none"> • Failure to provide the whole collection service <p>Typical causes: Industrial action</p>	<p>Within 2 working days of resolution of dispute</p>
<ul style="list-style-type: none"> • Minor problem or complaint which can be dealt with at a time convenient to the customer and Council 	<p>Within 2 weeks</p>

TOURISM AND VISITOR INFORMATION CENTRES

Shoalhaven City Council provides Visitor Information Centres in Nowra & Ulladulla where tourist information is disseminated. Council also employs a Tourist Promotions Manager whose role it is to promote Tourism in the Shoalhaven area.



For further enquiries phone:

Shoalhaven Visitors Centre Nowra – 1300 662 808
Tourism Office – (02) 4429 3248

www.shoalhavenholidays.com.au
<http://shoalhaven.nsw.gov.au/region/visitors>

Services Provided	Response Time
<ul style="list-style-type: none"> • Visitor Centres – Response to online bookings for accommodation, tours and attractions 	Online – real time – i.e. instantly as soon as the credit card payment is cleared.
<ul style="list-style-type: none"> • Visitor Centres – Telephone response to calls for information 	Instantly – i.e. we are talking to the people
<ul style="list-style-type: none"> • Visitor Centres – email enquiries for information from the general public 	Same day
<ul style="list-style-type: none"> • Visitor Centres – telephone and email requests that require information to be mailed out 	All requests are serviced daily and the reply is mailed within 48 hours
<ul style="list-style-type: none"> • Tourism Management – Telephone response to calls for information 	If the matter requires research generally the response is given within 48 hours
<ul style="list-style-type: none"> • Tourism Management – email enquiries for information from the general public 	Generally within 24 hours – if the matter requires research generally the response is given within 48 hours
<ul style="list-style-type: none"> • Tourism Management – telephone and email requests that require information to be mailed out 	Generally within 24 hours – if the matter requires research generally the response is given within 48 hours
<ul style="list-style-type: none"> • Tourism Management – written request for assistance, information etc. 	Generally within 24 hours – if the matter requires research generally the response is given within 48 hours

ARTS

Council's Arts and Events Section provides advice to Council, through the Arts Board, on the administration of grant schemes to promote the Arts within the City, and assist local museums to maintain their operations.

The Section also manages the Shoalhaven City Arts Centre located in Berry Street, Nowra, which has become a vibrant venue for arts practitioners and exhibitors.

Persons and Groups wishing to hold events are able to obtain assistance and advice on Council and other agencies requirements, subject to the nature of the proposed event.

For further enquiries phone (02) 4429 3541.

Services Provided	Response Time
• Arts Grants	8 weeks from closing date
• Museum Grants	8 weeks from closing date
• Phone responses	Next working day
• Letters and general Correspondence	Within 7 days
• Emails	Next working day
• Requests for information/pamphlets	2 days
• Invitations General	1 to 7 days after date of receipt



ROADS AND OTHER INFRASTRUCTURE

Provides for the management of Council's roads, drainage, bridges, buildings and recreational assets, including traffic related issues across Council's road network.

Contact number for condition and maintenance of roads (02) 4429 3506.

Other Emergencies outside office hours (02) 4421 3100.

For further enquiries phone: Northern Area – (02) 4429 3821



Bay & Basin Area – (02) 4429 3400

Sussex Inlet / Ulladulla Area – (02) 4429 8902

Services Provided	Response Time
<ul style="list-style-type: none"> • Written Request Temporary Road Closures 	Respond to request within 28 days Respond with outcome of Council resolution 6 weeks
<ul style="list-style-type: none"> • Written Request Permanent Road Closures 	Respond to request within 28 days Respond with outcome of Council resolution (may take) up to 12 months
<ul style="list-style-type: none"> • S138 Approvals (Roads Act) 	14 working days
<ul style="list-style-type: none"> • Buildings maintenance – urgent - depending on risk assessment 	Inspection/assessment 1 working day Up to 65 working days
<ul style="list-style-type: none"> • Ratepayer Advance (RPA) – reply to enquiries for kerb & gutter 	10 working days
<ul style="list-style-type: none"> • RPA – construction (after all monies paid and Council approved) 	Within 2 months
<ul style="list-style-type: none"> • CAMS requests (unless otherwise specified) 	– 5 working days – 35% complete – 20 working days – 70% complete – 60 working days – 85% complete – Balance subject to seasonal, budget or Council priority.

RISK MANAGEMENT AND EMERGENCY RESPONSE

The first point of contact for any external emergency should be Council's 24 hours Call Centre who will notify the appropriate agency.

For further enquiries phone:

24 hour Call Centre – (02) 4421 3100

Flood Enquiries – (02) 4429 3354



Services Provided	Response Time
<ul style="list-style-type: none"> Emergency Situation/Hazards with a Immediate High risk to Life, Property, Asset/Infrastructure, Traffic Network 	Within 4 hours
<ul style="list-style-type: none"> Other identified risks 	As per applicable Risk Management Procedure
<ul style="list-style-type: none"> Reply to flood enquiry 	Within 10 working days

NOXIOUS WEEDS

The Noxious Weeds Unit is responsible for administering the control of all weeds that are declared noxious within Shoalhaven City in accordance with the Noxious Weeds Act 1993.

Activities include:

- controlling noxious weeds on land under the care and control of Council, such as roadsides and reserves
- carrying out inspections and enforcing control of noxious weeds on private property
- providing advice and identification of weeds and a spraying service to control weeds throughout the City.

For further enquiries phone (02) 4429 3821.

Services Provided	Response Time
• Issue Noxious Weeds Certificate	5 working days
• Property inspections for Noxious Weeds	5 working days
• Noxious Weed removal and disposal from Council property	20 working days generally (but seasonal)

RATES AND FINANCIAL SERVICES

Council levies land rates on all properties throughout the City it is required to levy under the Local Government Act (1993). Council undertakes to provide its customers with a timely response to their enquiries in an effort to assist them in meeting their financial obligations to Council.

Suppliers that are owed money by Council will receive payment in a prompt & courteous manner.

Rates, Debtor and Water Account Payments Options

Payments by Credit Card:

<http://shoalhaven.nsw.gov.au/council/PaymentOptions.htm>

Payment by Telephone: 1300 66 20 25

Payment by Direct Debit: <http://shoalhaven.nsw.gov.au/council/forms.htm>

Change of Address:

<http://shoalhaven.nsw.gov.au/council/sections/RatesAddressChange.htm>

Revenue Unit Contact Numbers:

Rates Contact Number (02) 4429 3210

Debtors Contact Number (02) 4429 3331



Services Provided	Response Time
Rates/Revenue	
• Issue Section 603 LGA Certificate	Within 5 working days
• Issue Rates Notices (General/Water/Sewer/Waste)	Annually – by end of July
• Issue Instalment Notices	Quarterly
• Issue Final Notices	Quarterly
• Change Ownership and postal address	Daily
• Process A/C Payments – Cashiering	Overnight/daily
• Customer Contact Service level 2	Daily

Services Provided	Response Time
<ul style="list-style-type: none"> • Provide/maintain Fujitsu Property Database 	Daily
<ul style="list-style-type: none"> • Process pensioner Applications/ Claims 	Daily
Accounts Payable	
<ul style="list-style-type: none"> • Process creditors account payments 	Weekly – by Thursday afternoon
<ul style="list-style-type: none"> • Process cyclic agreement payments (e.g. loans) 	Weekly – by Thursday afternoon
<ul style="list-style-type: none"> • Process and provide cheque drawing facilities 	Periodically



BUSINESS UNITS

Council operates internal Business Units that do from time to time undertake works for external customers.

For further enquiries phone: **Mechanical Services – (02) 4429 3761**
 Electrical Technology Services – (02) 4429 3395

Services Provided	Response Time
Mechanical Services Workshop <ul style="list-style-type: none"> • Provide emergency assistance and services • Provide standard servicing and repairs 	<p>24 hours</p> <p>As per agreement with customer</p>
Electrical Technology Services <ul style="list-style-type: none"> • Provide emergency assistance and services • Provide standard servicing and repairs 	<p>24 hours</p> <p>As per agreement with customer</p>

RANGER SERVICES SECTION

Council's Ranger Services Section is tasked to respond to incidents throughout the City that contravene the policies and regulations set by Council and the State Government.

For further enquiries phone: BH (02) 4429 3433 AH (02) 4421 3100

Services Provided	Response Time
• Abandoned Vehicle	Within 24 hours
• Abandoned Vehicle Traffic/Safety hazard	Within 2 hours
• After hours calls	Within 1 hour
• Attend public meetings	Within 24 hours
• Clean Air – Noise – Water incident	Within 2 hours
• Criminal Act	Within 2 hours
• Education Projects	Within 12 months
• Development Incident (Private)	Within 4 hours
• Development Incident (Public)	Within 4 hours
• Heavy Vehicle	Within 4 hours
• Illegal Camping	Within 4 hours
• Large scale shopping trolley impound	Bi-monthly
• Parking Offences – Patrols	Daily
• Reserve Incident	Within 4 hours
• Rubbish – littering incident	Within 24 hours
• Rural Fires	Within 4 hours
• Security incident	Within 1 hour
• Toy Vehicle (skateboard) incident	Within 1 hour
• Trail Bike incident	Within 2 hours
• Tree Preservation Order (Private)	Within 3 hours
• Tree Preservation Order (Public)	Within 3 hours
• Unauthorised Signs	Within 24 hours
• Water meter incident	Within 4 hours
• Water restriction enforcement	Within 1 hour

ANIMAL MANAGEMENT

Council has responsibility under the Companion Animals Act 1998 which regulates the keeping of cats and dogs within the City.

For further enquiries phone:

BH (02) 4429 3433 AH (02) 4421 3100

<http://shoalhaven.nsw.gov.au/council/sections/animals>



Services Provided	Response Time
• Cat/Dog stray pick up	Within 4 hours
• Cat/Dog surrender/pick up	As arranged with applicant
• Cat attack	Within 4 hours
• Cat nuisance	Within 4 hours
• Dangerous Dog (declared)	Within 4 hours
• Dog Attack (person)	Within 1 hour
• Dog attack (animal)	Within 2 hours
• Dog not on lead	Within 2 hours
• Dog prohibited area	Within 2 hours
• Dog Roaming	Within 6 hours
• Domestic animal injured/trapped	Within 2 hours
• Education Project	Within 12 months
• Microchipping – Registration Project	Within 6 months
• Livestock on road/public area	Within 1 hour
• Native animal injured/trapped	Within 2 hours
• Restricted Breed (premises inspection)	Every 6 months
• Restricted Breed (complaint)	Within 4 hours
• Trap deliver/pickup	Within 8 hours

ADMINISTRATION

Council will respond to issues involving the administration of relevant statutes & policy matters as set out below:

For further enquiries phone (02) 4429 3264.

Services Provided	Response Time
• Alcohol Free Zones – establishment requests	6 months
• Principal Consultative bodies – establishment requests	3 months
• Donations processing (requests)	28 days

SHOALHAVEN WATER

Shoalhaven Water is a leader in the water and wastewater industry in NSW receiving “Green Globe” awards for both its water and sewerage businesses in 2006. As a group of Shoalhaven City Council, Shoalhaven Water strives to not only meet our customer expectations for service, but to exceed those expectations. With an emphasis on quality service, consultation and continuous improvement, Shoalhaven Water is responsible for providing an “essential service” for the efficient supply of water and wastewater services to the people of the Shoalhaven.

For further enquiries phone the Information Line on 1300 66 22 46 or contact us direct on (02) 4429 3214 or www.shoalwater.nsw.gov.au .

Services Provided	Response Time
Enquiries, requests and general customer services <ul style="list-style-type: none"> Fees and Charges, water and effluent accounts, customer services and financial management. 	Counter or phone 90% within 10 minutes 100% within 30 minutes Mail: replies or acknowledgements 95 % acknowledged within 10 working days, giving details of Council’s further action.
<ul style="list-style-type: none"> Provide plans of water & sewer mains 	1 working day
<ul style="list-style-type: none"> Special water meter reading 	10 working days



Services Provided	Response Time
<ul style="list-style-type: none"> • Extra effluent pumpout service • Septic tank cleanout service • Water meter installation • Water meter testing • Check water meter reading 	<p>3 working days</p> <p>3 working days from payment</p> <p>15 working days from peg confirmation</p> <p>5 working days (if testing on site)</p> <p>7 working days</p>
Technical Services	
<ul style="list-style-type: none"> • Investigate and give initial reply to applications for water and sewer extensions, adjustments or deviations • Process subdivisions and development applications • Water Pressure Certificates • Water and sewer design checking • Preparation of linen plan release • Check works-as-executed plans • Prepare final plans and estimate • Sewer drainage diagrams • General advice on the viability of providing reticulated water and sewer for developments • Trade waste enquiries • Processing backflow applications • General technical enquiries 	<p>90% within 10 working days 100% within 15 working days</p> <p>14 working days</p> <p>20 working days</p> <p>7 working days</p> <p>2 working days</p> <p>5 working days</p> <p>By agreement</p> <p>3 working days</p> <p>90% within 10 working days 100% within 15 working days</p> <p>90% within 10 working days 100% within 15 working days</p> <p>90% within 10 working days 100% within 15 working days</p> <p>100% within 15 working days</p>
Field Services (Water)	
<ul style="list-style-type: none"> • Install additional or relocate water junction and water connections • Prepare detailed estimates 	<p>10 working days from payment</p> <p>15 working days</p>

Services Provided	Response Time
<ul style="list-style-type: none"> • Locate water junction not found by plumber 	1 working day
<ul style="list-style-type: none"> • Locate water mains in the field 	2 working days
<ul style="list-style-type: none"> • Water pressure to boundary of property 	Level of service Provide between 15 metres and 90 metres head of water in the reticulation system to 95% of all residential connections under normal operating conditions during summer whilst conveying a minimum of 9 litres per minute.
<ul style="list-style-type: none"> • Interruptions to supply 	a) Planned Individual domestic and commercial customers will receive 24 hours notice and industrial customers, 7 days or by agreement. b) Dialysis patients All patients reliant on a dialysis machine will be advised of planned or unplanned interruptions to supply.
<ul style="list-style-type: none"> • Water for fire-fighting 	Water will be available from reticulated hydrants in urban areas for fire-fighting.
System Failures (Water)	
Priority 1	Response Time
<ul style="list-style-type: none"> • Failure to maintain continuity of quality of supply to large number of customers or a critical user at a critical time. 	1 hour (business hours) 2 hours (after hours)
Priority 2	
<ul style="list-style-type: none"> • Failure to maintain continuity or quality of supply to a small number of customers or to a critical user at a non-critical time. 	2 hours (business hours) 3 hours (after hours)

Services Provided	Response Time
Priority 3 <ul style="list-style-type: none"> Failure to maintain continuity or quality of supply to a single customer. 	1 working day
Priority 4 <ul style="list-style-type: none"> Minor problem or complaint which can be dealt with at a time convenient to the customer and Council. 	3 working days
Field Services (Sewer) <ul style="list-style-type: none"> Install additional or relocate sewer junction and connections Prepare detailed estimates Locate sewer junction not found by plumber Locate sewer mains in the field 	10 working days from payment 15 working days 1 working day 2 working days
System Failures (Sewer)	
Priority 1 <ul style="list-style-type: none"> A major failure to contain sewage within the sewer system 	1 hour (business hours) 2 hours (after hours)
Priority 2 <ul style="list-style-type: none"> A minor failure to contain sewage within the sewer system 	2 hours (business hours) 4 hours (after hours)
Priority 3 <ul style="list-style-type: none"> A minor failure to contain sewage affecting a single property 	Within a working day
Priority 4 <ul style="list-style-type: none"> A minor problem or complaint which can be dealt with at a time convenient to customer and Council alike, e.g. adjustment to manholes etc. 	Within 2 weeks

For more information contact –



Phone 02 4429 3111

Email: council@shoalhaven.nsw.gov.au

Web: <http://shoalhaven.nsw.gov.au>



CORRESPONDENCE STANDARDS

and the Signing of Official Correspondence

*Policy Number: POL11/5
Adopted: 27/6/2005
Amended: 23/11/2005, 5/06/2006, 24/04/2007, 11/02/2009, 30/08/2013
Minute Number: N/A
File: 13541E
Produced By: Corporate and Community Services Group
Review Date: 1/1/2014*

For more information contact the Corporate and Community Services Group

Administrative Centre, Bridge Road, Nowra • **Telephone (02) 4429 3111** • Fax (02) 4422 1816 • PO Box 42 Nowra 2541
Southern District Office – Deering Street, Ulladulla • **Telephone (02) 4429 8999** • Fax (02) 4429 8939 • PO Box 737
Ulladulla

council@shoalhaven.nsw.gov.au • www.shoalhaven.nsw.gov.au

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*Shoalhaven City Council - Correspondence Standards***1. PURPOSE**

- To provide workable guidelines using corporate standards to ensure consistency in the production of all Council correspondence.
- To ensure all Corporate correspondence is captured into Council's recordkeeping system
- To nominate authorised officers to sign correspondence in their own name.
- To identify those items of correspondence which shall be signed by the General Manager only.
- To identify those items of correspondence that may be signed by nominated officers authorised by the General Manager and circumstances when copies must be forwarded to the General Manager.

2. STATEMENT

This standard applies to the production of all correspondence. The document incorporates Council's policy on signing of official correspondence. Refer also to Council's policy "Replying to Correspondence – Service Level Standard" (Minutes 03.1010 and 04.985)

PROVISIONS**3. WRITTEN CORRESPONDENCE STANDARDS**

These standards should be read in conjunction with the "Authority to Sign Official Correspondence" (Part 4) and "Written Correspondence Guidelines" (Part 5).

3.1. External Letters

- All external letters are to be printed on the standard Council letterhead except Mayoral letters which use a different letterhead.
- All external letters are to be produced using DOCUMENT ASSEMBLY generation except letters produced from a software system provided and maintained by Council's IT Section (eg xDocs, Fujitsu)
- All external letters must be captured in TRIM ensuring that corporate document titling standards are observed
- Referencing must be completed as prompted by DOCUMENT ASSEMBLY or the TRIM Record Entry Screen.
- Letters are to commence with "Dear Mr / Mrs / Ms" etc in preference to "Dear Sir/Madam". Use of first name is appropriate only if there is an established working relationship.
- Subject headings are to be included in all letters.
- Full justification with open punctuation is to be used.
- Arial font is to be used. Font size ranges from 11pt to 13pt.
- Letters are to be printed double sided where that printing format is available to address paper saving and ESD principles.
- Dates are to be set out in the format used by DOCUMENT ASSEMBLY. (eg 19 December 2008)
- Correspondence is to be generally written in the first person.

Shoalhaven City Council - Correspondence Standards

- Unless the related file is a digital file, a printed copy of the letter must be placed on the file. The file copy must be printed on blank paper (ie no letterhead) with the signatory's initials appearing beside the signature block.
- All correspondence (including responses to job applications) is to be replied to within 28 working days of receipt by Council except FOI applications – 35 days and DA's – 40 days.
- Refer also to Part 4 – Authority to Sign Official Correspondence.

Note: See also 3.3 Merge Letters

Examples of addressing correspondence:

Mrs Joanna Gash MP
Member for Gilmore
P O Box 1
NOWRA NSW 2541

The Hon Craig Knowles MP
Minister for

Morton & Harris, Solicitors
P O Box ...

Mr and Mrs A Smith
25 Wharf Road
HUSKISSON NSW 2540

3.2. Bulk Mail

Bulk Mail may vary from the above standards for external letters in the following ways:

- No salutation is required
- Double sided printing should be used
- Contact name may be omitted and only the Group inserted in the last paragraph.

3.3. Merge Letters

Merge letters must be produced in accordance with this standard. A record of the letter and its recipients must be captured in the TRIM recordkeeping system. This will consist of a sample of the letter and the merge list of addressees all contained within the same document. The words "mail merge" must appear somewhere in the title of the document in TRIM. Comprehensive instructions for mail merging using Document Assembly are at <http://intranet/it/Training/resources.htm>

3.4. Addressing Envelopes

Not all correspondence can be sent using window-face envelopes. In such circumstances and where practical, labels produced using DOCUMENT ASSEMBLY addressing should be used. In cases where the envelope requires a handwritten address, the format of the address shall be in accordance with the standards and guidelines for correspondence as set out in this document and should be written neatly and legibly.

Shoalhaven City Council - Correspondence Standards

Items of correspondence which are produced from software sources other than DOCUMENT ASSEMBLY (eg MS Access database) for despatch using window-face envelopes must have the name and address details formatted in accordance with these standards and guidelines.

3.5. Facsimiles

- Faxes are to be created either by computer using DOCUMENT ASSEMBLY except faxes produced from a software system provided and maintained by Council's IT Section or written by hand using the pre printed Council fax forms.
- Fonts should be 12 pt or larger.

3.6. Memos

- Memos are to be created using DOCUMENT ASSEMBLY except memos produced from a software system provided and maintained by Council's IT Section .
- The message should be short and concise.
- Any critical information may be highlighted in Bold.
- The context (body text) should be fully justified (left and right aligned margins).
- Include any action required.
- Memos may be signed by the author where approval has been given by Group Director, in accordance with the Group's delegation.

3.7. Email

Refer to Council's E-mail Policy for details regarding correspondence by e-mail.

4. AUTHORITY TO SIGN OFFICIAL CORRESPONDENCE

Where authorised by the relevant Group Director, staff will be permitted to sign correspondence in their own name as a normal part of their duties.

The employee's signature shall be accompanied by their position title.

All correspondence shall be produced in accordance with the corporate standards for correspondence.

4.1. Limitations

4.1.1. The following limitations apply to all correspondence directed or addressed to:

- Ministers of State and Federal Parliaments – General Manager to sign only
- Members of State and Federal Parliaments (Group Directors to sign only – copy to General Manager on issues of significance)
- Heads of Government Departments (Group Directors to sign only – copy to General Manager on issues of significance)
- State or Federal Officers – (Group Directors or delegates to sign)
- Independent Commission Against Corruption – General Manager to sign only
- NSW Ombudsman – General Manager to sign only
- Other high profile letters such as those sent to the editor of a newspaper (Approval required from the General Manager)
- Staff References – (Group Director or General Manager)

4.1.2. The General Manager may expressly authorise other officers to sign letters to the above when appropriate.

4.1.3. Where there is a significant volume of letters or circular letters to be sent to more than 150 recipients in respect of an issue, these are to be signed by the Section Manager (less than 500) or the Group Director (more than 500). Copies of the letters must be forwarded to all Councillors, the General Manager and the Media Manager.

4.1.4. Where representations to Government or Government Agencies are made by staff in response to a motion of Council, an electronic copy of the representation is to be provided to all Councillors. (See Council Minute 09.92 of 27 January 2009)

4.2. Code of Conduct

In no circumstances should correspondence be signed by an officer in the name of another employee. Such action will be considered a breach of the Council's Code of Conduct.

Corporate standards are to be read in conjunction with the associated guidelines. All employees are to have access to the corporate standards and guidelines.

5. WRITTEN CORRESPONDENCE GUIDELINES

All correspondence is to use Council's stationery on which the Shoalhaven City Council logo appears.

The logo uniquely identifies Council as a whole and all Groups are required to use it.

5.1. External Letters

All external letters are to be produced using the Council's formal letterhead and Shoalhaven City Council DOCUMENT ASSEMBLY or other software system provided and maintained by Council's IT Section (eg xDocs, Fujitsu) in Word.

Hint: Please refer to the DOCUMENT ASSEMBLY User Guide on the Intranet under "Other Corporate Information".

5.1.1. Business Address

- Where protocol requires correspondence to be addressed to senior executive of organisation before nominating intended addressee.

Executive Title	General Manager
Organisation	Daretonville Shire Council
Address	P O Box 31
Address	DARETON VIC 3131
Attention: Name, Position Title	Attention Josie Smith, Tourism Manager
Dear Mr, Mrs, Ms or Dear Name	Dear Josie or Dear Ms Smith

- When correspondence is addressed direct to intended addressee and addressee's name is known.

Organisation Name	Markee Stamps
Address	12 Herald Drive
Address	MANLY NSW 2535
Attention: Name, Position Title	Attention: John Smith, Accounts Manager

- Where correspondence is addressed direct to intended address, but name is unknown

Organisation Name	Markee Stamps
Address	12 Herald Drive
Address	MANLY NSW 2535
Attention: Name, Position Title	Attention: Accounts Manager
Dear Sir/Madam	Dear Sir/Madam

Shoalhaven City Council - Correspondence Standards

5.1.2. Personal Address

Name of Person
Street (Street, Road, Avenue in full or Post Office Address
Suburb (IN CAPITALS), State (ABBREVIATED, IN CAPITALS) and postcode

5.1.3. Salutation

- Address letters, wherever possible to Mr, Mrs or Ms
- Only use first names if established working relationship exists
- Try to obtain addressee's name if unknown
- Use Sir/Madam only if gender is unknown
- Do not use comma after salutation.

5.1.4. Subject Heading

- External correspondence contains subject heading.
- Use subject heading from previous correspondence (if any).
- Make subject heading as brief as possible.
- Do not use "Subject" in heading.
- Do not use "Re" in heading, unless heading exceeds one line in length; use left alignment in this case.

5.1.5. Spacing between lines

DOCUMENT ASSEMBLY automatically inserts spacing, however this may be changed if necessary.

5.1.6. Body of Letter

a) Justification

- RESPOND IN TRIM uses full justification – right and left aligned margins.
- When justification distorts line use "Hard Return"

b) Fonts

RESPOND IN TRIM uses Arial 12 pt. Point size may be reduced to 11 pt minimum or enlarged to 13 pt maximum.

c) Punctuation

Use "open" punctuation such as no full stops after initials.

Eg "Mr M Smith" "NSW" "eg" or "ie:"

d) Additional Pages

Identify additional pages by inserting Page numbering:

-2-

Shoalhaven City Council - Correspondence Standards

e) Dates

Type dates in same format used by DOCUMENT ASSEMBLY eg 15 February, 2005. If date splits between two lines, use hard return before date to ensure full date appears on one line.

f) Telephone Numbers

Enter telephone numbers as shown below:

Eg - (02) 4429 3347 – MOB 0413 339 940

If telephone number splits between two lines, use soft return (shift enter) before telephone number to ensure full number appears on one line.

Hint: Ctrl Shift Space – prevents automatic wrapping of text.

g) Language

- Write in first person eg “*I acknowledge your letter*” in preference to third person eg “*Council acknowledges receipt of your letter*” wherever suitable.
- Use common terms, avoid jargon
- Use short sentences

5.1.7. Complimentary Closing – Signing of Correspondence

Where authorised by the relevant Group Director, staff are permitted to sign correspondence in their own name as a normal part of their duties. See Section 4 – “Authority to Sign Official Correspondence”.

DOCUMENT ASSEMBLY sets the format for signing off (same font as body of letter, no underlining) as follows:

Yours faithfully

J Santana
Administrative Officer

5.2. Correspondence Turnaround Time

- Respond to correspondence within your Group’s specific correspondence turnaround times. Otherwise respond to incoming correspondence within 28 working days of receipt by Council.
- If written reply cannot be sent within this time, inform the person of progress.
- DA,s – 40 days
- FoI Enquiries – 35 days maximum.

Note: Refer also to Council’s policy “*Replying to Correspondence – Service Level Standard*” (Minutes 03.1010 and 04.985)

5.3. Bulk Mail

Bulk Mail is standard form letters forwarded to a large number of people/organisations and may vary from the external letter standards in the following ways:

- Salutation – no salutation required
- Double siding – may be double sided
- Contact – contact name may be omitted and only Group inserted in the last paragraph
- Complimentary closing – each Group Director determines appropriate signatory.

5.4. Facsimiles

5.4.1. Logo

Logo appears on computer generated facsimiles and pre-printed facsimile pads

5.4.2. Computer generated facsimile

Select Council Fax through DOCUMENT ASSEMBLY

5.4.3. Header

DOCUMENT ASSEMBLY prints name of Group contact telephone number and fax number of Group selected.

5.4.4. Body

To ensure faxes are legible, use fonts at 12 pt or larger

5.4.5. Pre Printed Facsimile Pads

Use pre printed facsimile pads (located near all fax machines) for handwritten faxes.

5.4.6. Header

Contains Council's City Administrative Centre address, telephone number, web site etc.

5.5. Internal Memos

Select Memo option through DOCUMENT ASSEMBLY blueprint or other template generated by software provided and maintained by Council's IT Section(eg xDocs).

5.5.1. Logo

- DOCUMENT ASSEMBLY inserts Council logo and name of Group Header
- Do not insert "internal memo" on document

5.5.2. Content

- Keep memos short and concise
- Highlight critical information (eg meeting date, time, venue) by using Bold
- Include any action required
- Use full justification (right and left aligned margins)

*Shoalhaven City Council - Correspondence Standards***5.5.3. Sign Off**

Memos must be signed by the writer where approval has been given by the Group Director in accordance with the Group's delegation.

6. IMPLEMENTATION

It is the responsibility of the Finance & Corporate Services Group to ensure the implementation of this Policy.

7. REVIEW

This Policy will be reviewed every two (2) years, or earlier if circumstances arise to warrant review.

8. APPLICATION OF ESD PRINCIPLES

This Policy will be accessible to staff for on-line viewing on Council's Intranet Website. The Guidelines recommend double sided printing of correspondence.

**Local
Government
Remuneration
Tribunal**

Annual Report
and
Determination

*Annual report and determination under sections 239
and 241 of the Local Government Act 1993*

**17 April
2018**

[NSW Remuneration Tribunals website](#)

SA18.134 - Attachment 1

Local Government Remuneration Tribunal

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Local Government Remuneration Tribunal

Executive Summary

The Local Government Remuneration Tribunal (the Tribunal) is required to report to the Minister for Local Government by 1 May each year as to its determination of categories of councils and the maximum and minimum amounts of fees to be paid to mayors, councillors, and chairpersons and members of county councils.

Categories

The Tribunal has reviewed the criteria that apply to the categories of councils and the allocation of councils into those categories. The Tribunal found that there was no strong case to change the criteria or the allocation of councils into categories at this time. The criteria applicable to each of the categories are published in Appendix 1 of the determination and are unchanged from 2017.

Fees

The Tribunal has determined that the minimum and maximum fees applicable to each category will be increased by 2.5 per cent which is consistent with the government's policy on wages.

Local Government Remuneration Tribunal

Section 1 Introduction

1. Section 239 of the *Local Government Act 1994* (the LG Act) provides for the Tribunal to determine the categories of councils and mayoral offices and to place each council and mayoral office into one of those categories. The categories are to be determined at least once every 3 years.
2. Section 241 of the LG Act provides for the Tribunal to determine, not later than 1 May in each year, for each of the categories determined under section 239, the maximum and minimum amount of fees to be paid to mayors and councillors of councils, as well as chairpersons and members of county councils.
3. In determining the maximum and minimum fees payable in each of the categories, the Tribunal is required, pursuant to section 242A (1) of the LG Act, to give effect to the same policies on increases in remuneration as those of the Industrial Relations Commission. The current policy on wages is that public sector wages cannot increase by more than 2.5 per cent, and this includes the maximum and minimum fees payable to councillors and mayors and chairpersons and members of county councils.
4. The Tribunal is however able to determine that a council can be placed in another existing or a new category with a higher range of fees without breaching the government's wage policy pursuant to section 242A (3) of the LG Act.
5. The Tribunal's determinations take effect from 1 July in each year.

Local Government Remuneration Tribunal

Section 2 2017 Determination

6. The Tribunal undertook a significant review of the categories and the allocation of councils into each of those categories. The review was prompted by the amalgamation of councils resulting in the creation of 20 new councils and an overall reduction in the number of councils in NSW from 152 to 128.
7. In reviewing the categories the Tribunal examined a range of statistical and demographic data and considered the views of councils and Local Government NSW (the LGNSW). Having regard to that information, the Tribunal determined a categorisation model which differentiates councils primarily on the basis of their geographic location. Other factors which differentiate councils for the purpose of categorisation include population, the sphere of the council's economic influence and the degree of regional servicing.
8. The Tribunal's 2017 Determination was made on 12 April 2017 and determined the categories of general purpose councils as follows:

Metropolitan

- Principal CBD
- Major CBD
- Metropolitan Large
- Metropolitan Medium
- Metropolitan Small

Non-metropolitan

- Regional City
- Regional Strategic Area
- Regional Rural
- Rural

9. The criteria for the categories were also determined and are now contained in Appendix 1. The Tribunal's determination also provided for each of the 128 Councils to be allocated into one of the above categories.
10. The 2017 Determination provided a general increase of 2.5 per cent which was consistent with the Government's policy on wages.

Local Government Remuneration Tribunal

Section 3 2018 Review

11. The Tribunal wrote to all mayors in November 2017 advising of the commencement of the 2018 Annual Review. In doing so the Tribunal noted that at the time of making the 2017 determination a number of further merger proposals were on hold as a consequence of legal action taken by councils covered by these proposals. On 27 July 2017 the Premier, the Hon Gladys Berejiklian MP, issued a media release which advised that due to the protracted nature of those legal challenges and the impact on ratepayers, that the following mergers would not proceed:

- Burwood, City of Canada Bay and Strathfield Municipal councils
- Hornsby Shire and Ku-ring-gai councils
- Hunter's Hill, Lane Cove and City of Ryde councils
- Mosman Municipal , North Sydney and Willoughby councils
- Randwick City, Waverley and Woollahra Municipal councils.

12. While the Tribunal is only required to review the categorisation every three years, given the changed circumstances, if requested, the Tribunal stated it would review the allocation of the above metropolitan councils into the existing categories.

13. In this respect, any requests for a review would need to be supported by evidence which would indicate that the council is more appropriately allocated into another category based on the criteria.

14. The Tribunal also stated that it does not intend to alter the groups or the criteria which apply unless there is a very strong case to do so.

15. The Tribunal also wrote to the President of LGNSW in similar terms, and subsequently met with the Chief Executive of LGNSW. The Tribunal wishes to place on record its appreciation to the Chief Executive for meeting with the Tribunal.

16. In response to this review the Tribunal received 13 submissions from individual councils and a submission from LGNSW. Those submissions addressed the categorisation model and criteria, the allocation of councils into those categories, and/or the fees. A summary of the matters raised and the Tribunal's consideration of those matters is outlined below.

Local Government Remuneration Tribunal

Categorisation

Categorisation model

17. The majority of submissions supported the categorisation model, suggested additional categories or made no comment. Concerns were largely based on the criteria and in particular the emphasis on population to determine appropriate categorisation.
18. One submission also requested that consideration be given to making the criteria for Principal CBD and Major CBD more general in nature.
19. Apart from requests for new categories, no case has been put to the Tribunal to adjust or change the categorisation model. The Tribunal is required to review the categories every three years. As the current model was introduced in 2017 the Tribunal will next consider the model and the allocation of councils into that model in 2020.
20. The Tribunal has reviewed the criteria which apply to the categories of Principal CBD and Major CBD. The criteria for Principal CBD and Major CBD are specific to the characteristics of councils within those categories. This is different to the other categories which have indicative population thresholds and general criteria which describe common features of councils in these groups.

Allocation of councils into categories

21. The criteria applicable to the categories are outlined in Appendix 1. The categories differentiate councils on the basis of their geographic location with councils grouped as either metropolitan or non-metropolitan. With the exception of Principal CBD and Major CBD, population is the predominant criterion to determine categorisation. Other common features of councils within those categories are also broadly described. These criteria have relevance when population alone does not adequately reflect the status of one council compared to others with similar characteristics. In some instances the additional criteria will be sufficient enough to warrant the categorisation of a council into a group with a higher indicative population range.
22. In respect of the request to reconsider the criteria for Principal CBD and Major CBD, the Tribunal notes that the current criteria are specific to the councils of Sydney City and Parramatta City respectively. Prior to the making of the 2017 determination Sydney City Council was a standalone category. Parramatta City Council was grouped with Newcastle

Local Government Remuneration Tribunal

City Council and Wollongong City Council. The Tribunal's 2017 review determined that Parramatta City Council would also be a standalone category within the group of metropolitan councils. Newcastle and Wollongong were placed in a separate category, Regional City.

23. The allocation of Sydney City Council and Parramatta City Council into unique categories reflects their status within the metropolitan area. These precincts have been identified by the NSW Government in its metropolitan planning policies¹ as "Metropolitan City Centres" and are the only local government precincts to be given this status. The Tribunal considers that Parramatta City Council is the only council which currently meets the criteria of Major CBD.
24. The Tribunal received ten requests for re-categorisation. Each of those requests was considered having regard to the case put forward and the criteria for each category. A multi variable approach was adopted in assessing each council against all the criteria (not only population) for the requested category and also the relativities within the categories. At the time of making the determination the Tribunal only had available to it population data as of 2016. The Australian Bureau of Statistics (ABS) has advised that more up to date population data will not be published until 24 April 2018 which is too late for consideration as part of this review. The Tribunal found that the current categorisation was appropriate, but noted that some of those councils seeking to be moved are likely to meet the criteria for re-categorisation in future determinations in the medium term. A summary of the Tribunal's findings for each of the applications is outlined in the following paragraphs.

Penrith

25. Penrith sought to be re-categorised to a new category (possibly Metropolitan Large – Growth Centre) to reflect expected population growth and development. The council submitted that the new category could have fees equivalent to Regional City. The submission also drew the Tribunal's attention to the regional servicing role of Penrith to Greater Western Sydney, the Blue Mountains and the Central West of NSW.

¹ Greater Sydney Commission's (GSC) Greater Sydney Regional Plan – *A metropolis of three cities – connecting people* – March 2018 (GSR Plan); Transport for NSW's *Future Transport Strategy 2056, March 2018*; NSW Government's *The NSW State Infrastructure Strategy 2018-2038, 18 March 2018*.

Local Government Remuneration Tribunal

26. The Tribunal examined Penrith's submission in the context of other councils in the Metropolitan Large category. Penrith currently has the smallest population in this group of councils and the degree of population growth is comparable to other fringe metropolitan councils. While the council area is host to a range of regional facilities these are similar to those available in other council areas within this group. On the basis of the information available the Tribunal does not find there is a case to create a new category to accommodate Penrith.

Inner West

27. Inner West has sought to be re-categorised from Metropolitan Medium to Metropolitan Large. The council has a population of 190,500 (2016) which is substantially below the population of other Metropolitan Large councils. In considering this request the Tribunal has reviewed the additional factors which guide categorisation to both Metropolitan Large and Metropolitan Medium, as outlined in Appendix 1 of this determination. The Tribunal notes that while significant residential development is proposed for this council that development is influenced by a number of urban renewal and infrastructure projects which have either not commenced or are in their early stages. The Tribunal finds the council does not demonstrate a sufficient number of additional criteria to warrant re-categorisation as Metropolitan Large at this time. However, with expected population growth it is likely the council may be more comparable with other Metropolitan Large councils in the short to medium term.

Randwick

28. Randwick has sought to be re-categorised from Metropolitan Medium to Metropolitan Large principally on the basis of its regional servicing and facilities. The Tribunal notes that the council's population of 146,250 (2016) is squarely within the indicative range for this category of (100,000 to 200,000). In reviewing this request the Tribunal has also considered the degree of regional servicing and sphere of economic influence. Having regard to those factors the Tribunal does not find that the council can display additional criteria to a degree comparable to other councils in Metropolitan Large or that re-categorisation into this group is appropriate.

Canada Bay

Local Government Remuneration Tribunal

29. Canada Bay has sought to be re-categorised from Metropolitan Small to Metropolitan Medium. Canada Bay has a population 90,850 (2016) which is the largest of the councils in Metropolitan Small but still well below the indicative range of Metropolitan Medium councils. The council has put a case forward based on its growing regional influence with a large influx of workers, shoppers and visitors each day.
30. The Tribunal has compared the profile of Canada Bay to other councils in Metropolitan Medium and finds that the scale of its operations and degree of regional servicing are not sufficient to warrant re-categorisation. The Tribunal notes however, that similar to Inner West, expected population growth it is likely to make the council more comparable to those in Metropolitan Medium in the medium term.

Willoughby and North Sydney

31. Both Willoughby and North Sydney have sought to be re-categorised from Metropolitan Small to Metropolitan Medium. Under the new categorisation model these councils were allocated into a category with lower fees than those previously available under the former categorisation. The Tribunal finds that while some existing councillors may be receiving lower fees as a result of the revised categorisation, this is not a factor in the categorisation of councils into categories.
32. The categories have been developed to group councils with as many like characteristics as possible. The Tribunal has considered the characteristics of Willoughby and North Sydney in the context of those that apply to both Metropolitan Small and Metropolitan Medium.
33. Willoughby has a population of 77,950 (2016) and North Sydney 72,150 (2016). Willoughby has sought to be re-categorised having regard to additional criteria including its scale of operations and businesses and the regional significance of its centres. North Sydney has sought consideration of its regional services and facilities and high percentage of non-resident visitors and workers.
34. Both councils have sought recognition of the significant number and percentage of non-resident workers, however the available data from the ABS would suggest that many other metropolitan councils across all categories host a significant number of non-resident workers.
35. The Tribunal notes that the current population of both councils is within the indicative population range for Metropolitan Small councils and well below that of Metropolitan Medium. Having regard to the addition criteria that apply to Metropolitan Small and

Local Government Remuneration Tribunal

Metropolitan Medium, the Tribunal finds that the characteristics of Willoughby and North Sydney are more appropriately aligned with those of other Metropolitan Small councils and finds no case for them to be re-categorised at this time.

Port Macquarie

36. Port Macquarie has sought to be re-categorised from Regional Rural to Regional Strategic Area. Alternatively, it is requested that consideration be given to the creation of a new category for similar councils in the Regional Rural group.
37. Port Macquarie has a population of 79,650 (2016) which is significantly below the indicative population range of Regional Strategic Area councils. The Tribunal finds that Port Macquarie has not demonstrated the additional criteria to warrant inclusion into this group.
38. The Tribunal notes that there is a large population range of those councils included in the Regional Rural category. These councils are grouped together to reflect their like features such as having a major township which provides regional servicing to smaller rural communities and rural councils. The Tribunal does not propose to further differentiate this group at this time.

Maitland

39. Maitland has sought to be re-categorised from Regional Rural to Regional Strategic Area or that a new category be created between Regional Rural and Regional Strategic Area.
40. Maitland has a population of 78,200 (2016) which is significantly below the indicative population range of Regional Strategic Area councils. The Tribunal finds that Maitland has not demonstrated the additional criteria to warrant inclusion into this group. As outlined above the Tribunal does not propose to further differentiate this group at this time.

Hilltops

41. Hilltops Council has sought to be re-categorised from Rural to Regional Rural. The new Hilltops Council is an amalgamation of three former councils in the Rural category (Young, Boorowa and Harden). The submission states that the new council has increased complexity of business and should be recognised as Regional Rural.
42. The Tribunal notes that Hilltops has a population of 19,150 (2016) which is just below the indicative population range of Regional Rural councils. The category of Regional Rural currently includes one council – Broken Hill – which has a population similar to that of Hilltops. Broken Hill warrants categorisation as Regional Rural in recognition of the degree

Local Government Remuneration Tribunal

of regional servicing it provides to far western NSW. It is not considered that Hilltops provides the same degree of regional services and on that basis re-categorisation is not warranted at this time.

Leeton

43. Leeton has sought reconsideration of the criteria for eligibility to the categorisation of Regional Rural to take into account councils with populations of less than 20,000. Leeton has a population of 11,750 (2016).
44. Leeton has not sufficiently demonstrated that it meets the additional criteria for re-categorisation to Regional Rural level. The Tribunal does not propose to further differentiate this group at this time.

Fees

45. The LGNSW submission requested that the Tribunal increase fees by the allowable maximum of 2.5 per cent. The submission also reiterated its view that the current arrangement for setting fees is inappropriate and does not provide proper compensation for the significant workload and the range of responsibilities of mayors and councillors. Comparative information was presented in respect to board fees, fees paid to mayors and councillors of councils in Queensland and salaries for Members of Parliament. It was also suggested that when determining fees the Tribunal consider other matters, including the new induction and other professional development training requirements and the implementation of the NSW Local Government Capability Framework. The LGNSW submission also sought consideration of the non-payment of superannuation.
46. A number of submissions also sought an increase to the allowable maximum of 2.5 per cent and raised similar issues to LGNSW in respect to the current fees not being adequate compensation for the heavy or “full-time” workload and time commitment required to carry out mayoral and councillor duties.
47. One submission also raised the matter of fees for deputy mayors, submitting that an additional fee of \$200.00 per month be payable when the role of deputy mayor exists in a council.

Local Government Remuneration Tribunal

Findings

Quantum of Fees

48. The Tribunal has considered the submissions received and notes the comparisons drawn between the fees paid to councillors and mayors in NSW with those in other states, members of Parliament in NSW, and members of boards and committees. The Tribunal is mindful that the roles and responsibilities of councillors and mayors in NSW are outlined in the LG Act and notes that they are not necessarily comparable to the roles and responsibilities of councillors and mayors in other states, members of Parliament or members of boards and committees.
49. The Tribunal also notes that some of the other matters raised by submissions are more appropriately dealt with in the context of the current Local Government reform agenda and are outside the Tribunal's powers.
50. The Tribunal is required to have regard to the Government's wages policy when determining the increase to apply to the maximum and minimum fees that apply to councillors and mayors. The public sector wages policy currently provides for a cap on increases of 2.5 per cent.
51. The Tribunal has reviewed the key economic indicators, including the Consumer Price Index and Wage Price Index, and had regard to budgetary limitations imposed by the Government's policy of rate pegging, and finds that the full increase of 2.5 per cent is warranted. The 2.5 per cent increase will apply to the minimum and the maximum of the ranges for all existing categories.

Other matters

52. The Tribunal notes that the NSW Independent Local Government Review Panel made a number of recommendations in 2013 which addressed the role and remuneration of mayors and deputy mayors. The Tribunal understands that those recommendations have not yet been implemented or were supported by the Government in part only.
53. Should the Government's policies change with respect to remuneration the Tribunal would be willing to participate in any further review or consideration of this matter.
54. The matter of the non-payment of superannuation has been previously raised in submissions to the Tribunal and is not a matter for the Tribunal to determine. Section

Local Government Remuneration Tribunal

251 of the LG Act confirms that councillors are not employees of the council and the fee paid does not constitute a salary under the Act. The Tribunal notes that the Australian Tax Office has made a definitive ruling (ATO ID 2007/205) that allows councillors to redirect their annual fees into superannuation on a pre-tax basis and is a matter for councils (*Ref: Councillor Handbook, Oct 2017, Office of Local Government p.69*).

55. Councils have raised the matter of separate fees for deputy mayors on previous occasions and the Tribunal notes that it has previously determined that there is no provision in the LG Act to empower the Tribunal to determine a separate fee or fee increase for deputy mayors. The method for determining separate fees, if any, for a deputy mayor is provided in section 249 of the LG Act as follows:

249 Fixing and payment of annual fees for the mayor

- (1) *A council must pay the mayor an annual fee.*
- (2) *The annual fee must be paid in addition to the fee paid to the mayor as a councillor.*
- (3) *A council may fix the annual fee and, if it does so, it must fix the annual fee in accordance with the appropriate determination of the Remuneration Tribunal.*
- (4) *A council that does not fix the annual fee must pay the appropriate minimum fee determined by the Remuneration Tribunal.*
- (5) *A council may pay the deputy mayor (if there is one) a fee determined by the council for such time as the deputy mayor acts in the office of the mayor. The amount of the fee so paid must be deducted from the mayor's annual fee."*

Conclusion

56. The Tribunal's determinations have been made with the assistance of the two Assessors - Mr Ian Reynolds and Mr Tim Hurst. The allocation of councils into each of the categories, pursuant to section 239 of the LG Act, is outlined in Determination No. 1. The maximum and minimum fees paid to councillors and mayors and members and chairpersons of county councils, pursuant to section 241 of the LG Act, are outlined in Determination No. 2.

Local Government Remuneration Tribunal

The Local Government Remuneration Tribunal

Signed

Dr Robert Lang

Dated: 17 April 2018

SA18.134 - Attachment 1

Local Government Remuneration Tribunal

Section 4 Determinations

Determination No. 1- Determination Pursuant to Section 239 of Categories of Councils and County Councils Effective From 1 July 2018

Table 1: General Purpose Councils - Metropolitan

Principal CBD (1)	Major CBD (1)
Sydney	Parramatta
Metropolitan Large (8)	Metropolitan Medium (9)
Blacktown	Bayside
Canterbury-Bankstown	Campbelltown
Cumberland	Georges River
Fairfield	Hornsby
Liverpool	Ku-ring-gai
Northern Beaches	Inner West
Penrith	Randwick
Sutherland	Ryde
	The Hills
Metropolitan Small (11)	
Burwood	
Camden	
Canada Bay	
Hunters Hill	
Lane Cove	
Mosman	
North Sydney	
Strathfield	
Waverley	
Willoughby	
Woollahra	

Local Government Remuneration Tribunal

Table 2: General Purpose Councils – Non-Metropolitan

Regional City (2)		Regional Strategic Area (2)	
Newcastle		Central Coast	
Wollongong		Lake Macquarie	

Regional Rural (37)		Rural (57)	
Albury		Balranald	Kyogle
Armidale		Bellingen	Lachlan
Ballina		Berrigan	Leeton
Bathurst		Bland	Liverpool Plains
Bega		Blayney	Lockhart
Blue Mountains		Bogan	Moree Plains
Broken Hill		Bourke	Murray River
Byron		Brewarrina	Murrumbidgee
Cessnock		Cabonne	Muswellbrook
Clarence Valley		Carrathool	Nambucca
Coffs Harbour		Central Darling	Narrabri
Dubbo		Cobar	Narrandera
Eurobodalla		Coolamon	Narromine
Goulburn Mulwaree		Coonamble	Oberon
Griffith		Cootamundra-Gundagai	Parkes
Hawkesbury		Cowra	Snowy Valleys
Kempsey		Dungog	Temora
Kiama		Edward River	Tenterfield
Lismore		Federation	Upper Hunter
Lithgow		Forbes	Upper Lachlan
Maitland		Gilgandra	Uralla
Mid-Coast		Glen Innes Severn	Walcha
Mid-Western		Greater Hume	Walgett
Orange		Gunnedah	Warren
Port Macquarie-Hastings		Gwydir	Warrumbungle
Port Stephens		Hay	Weddin
Queanbeyan-Palerang		Hilltops	Wentworth
Richmond Valley		Inverell	Yass
Shellharbour		June	
Shoalhaven			
Singleton			
Snowy Monaro			
Tamworth			
Tweed			
Wagga Wagga			
Wingecarribee			
Wollondilly			

Local Government Remuneration Tribunal

Table 3: County Councils

Water (4)	Other (6)
Central Tablelands	Castlereagh-Macquarie
Goldenfields Water	Central Murray
Riverina Water	Hawkesbury River
Rous	New England Tablelands
	Upper Hunter
	Upper Macquarie

Local Government Remuneration Tribunal

**Determination No. 2- Determination Pursuant to Section 241 of Fees
for Councillors and Mayors**

Pursuant to s.241 of the *Local Government Act 1993*, the annual fees to be paid in each of the categories to Councillors, Mayors, Members and Chairpersons of County Councils effective on and from 1 July 2018 are determined as follows:

Table 4: Fees for General Purpose and County Councils

Category		Councillor/Member Annual Fee		Mayor/Chairperson Additional Fee*	
		Minimum	Maximum	Minimum	Maximum
General Purpose Councils – Metropolitan	Principal CBD	26,970	39,540	164,980	217,080
	Major CBD	17,980	33,310	38,200	107,620
	Metropolitan Large	17,980	29,670	38,200	86,440
	Metropolitan Medium	13,480	25,160	28,640	66,860
	Metropolitan Small	8,970	19,790	19,100	43,150
General Purpose Councils – Non-metropolitan	Regional City	17,980	31,260	38,200	97,370
	Regional Strategic Area	17,980	29,670	38,200	86,440
	Regional Rural	8,970	19,790	19,100	43,170
	Rural	8,970	11,860	9,540	25,880
County Councils	Water	1,780	9,890	3,820	16,250
	Other	1,780	5,910	3,820	10,790

*This fee must be paid in addition to the fee paid to the Mayor/Chairperson as a Councillor/Member (s.249(2)).

The Local Government Remuneration Tribunal

Signed

Dr Robert Lang

Dated: 17 April 2018

SA18.134 - Attachment 1

Local Government Remuneration Tribunal

Appendices

Appendix 1 Criteria that apply to categories

Principal CBD

The Council of the City of Sydney (the City of Sydney) is the principal central business district (CBD) in the Sydney Metropolitan area. The City of Sydney is home to Sydney's primary commercial office district with the largest concentration of businesses and retailers in Sydney. The City of Sydney's sphere of economic influence is the greatest of any local government area in Australia.

The CBD is also host to some of the city's most significant transport infrastructure including Central Station, Circular Quay and International Overseas Passenger Terminal. Sydney is recognised globally with its iconic harbour setting and the City of Sydney is host to the city's historical, cultural and ceremonial precincts. The City of Sydney attracts significant visitor numbers and is home to 60 per cent of metropolitan Sydney's hotels.

The role of Lord Mayor of the City of Sydney has significant prominence reflecting the CBD's importance as home to the country's major business centres and public facilities of state and national importance. The Lord Mayor's responsibilities in developing and maintaining relationships with stakeholders, including other councils, state and federal governments, community and business groups, and the media are considered greater than other mayoral roles in NSW.

Major CBD

The Council of the City of Parramatta (City of Parramatta) is the economic capital of Greater Western Sydney and the geographic and demographic centre of Greater Sydney. Parramatta is the second largest economy in NSW (after Sydney CBD) and the sixth largest in Australia.

As a secondary CBD to metropolitan Sydney the Parramatta local government area is a major provider of business and government services with a significant number of organisations relocating their head offices to Parramatta. Public administration and safety has been a growth sector for Parramatta as the State Government has promoted a policy of moving government agencies westward to support economic development beyond the Sydney CBD.

The City of Parramatta provides a broad range of regional services across the Sydney Metropolitan area with a significant transport hub and hospital and educational facilities. The City of Parramatta is home to the Westmead Health and Medical Research precinct which represents the largest concentration of hospital and health services in Australia, servicing Western Sydney and providing other specialised services for the rest of NSW.

The City of Parramatta is also home to a significant number of cultural and sporting facilities (including Sydney Olympic Park) which draw significant domestic and international visitors to the region.

Local Government Remuneration Tribunal

Metropolitan Large

Councils categorised as Metropolitan Large will typically have a minimum population of 200,000.

Other features may include:

- total operating revenue exceeding \$200M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Large will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

Metropolitan Medium

Councils categorised as Metropolitan Medium will typically have a minimum population of 100,000.

Other features may include:

- total operating revenue exceeding \$100M per annum
- services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- industrial, commercial and residential centres and development corridors
- high population growth.

The sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Large councils.

Metropolitan Small

Councils categorised as Metropolitan Small will typically have a population less than 100,000.

Other features which distinguish them from other metropolitan councils include:

- total operating revenue less than \$150M per annum.

While these councils may include some of the facilities and characteristics of both Metropolitan Large and Metropolitan Medium councils the overall sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Medium councils.

Local Government Remuneration Tribunal

Regional City

Councils categorised as Regional City will typically have a population above 150,000. These councils are metropolitan in nature with major residential, commercial and industrial areas. These Councils typically host government departments, major tertiary education and health facilities and incorporate high density commercial and residential development.

These councils provide a full range of higher order services and activities along with arts, culture, recreation and entertainment facilities to service the wider community and broader region. These councils typically also contain ventures which have a broader State and national focus which impact upon the operations of the council.

Newcastle City Council and Wollongong City Councils are categorised as Regional City.

Regional Strategic Area

Councils categorised as Regional Strategic Area are differentiated from councils in the Regional Rural category on the basis of their significant population. Councils categorised as Regional Strategic Area will typically have a population above 200,000. These councils contain a mix of urban and rural settlements. They provide a range of services and activities including business, office and retail uses, along with arts, culture, recreation and entertainment facilities to service the wider community. These councils host tertiary education campuses and health facilities.

While councils categorised as Regional Strategic Area may have populations which exceed those of Regional City, they would not typically provide the same range of regional services or have an equivalent sphere of economic influence.

Central Coast Council and Lake Macquarie Council are categorised as Regional Strategic Area.

Regional Rural

Councils categorised as Regional Rural will typically have a minimum population of 20,000.

Other features which distinguish them from other non-metropolitan councils include:

- a major town or towns with the largest commercial component of any location in the surrounding area
- a significant urban population existing alongside a traditional farming sector, and are surrounded by smaller towns and villages or may be located on or close to the coast with high levels of population and tourist facilities
- provide a full range of higher-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- regional services to the wider community through principal referral hospitals, tertiary education services and major regional airports
- these councils may also attract large visitor numbers to established tourism ventures.

Local Government Remuneration Tribunal

Rural

Councils categorised as Rural will typically have a population below 20,000.

Other features which distinguish them from other non-metropolitan councils include:

- one or two significant townships combined with a considerable dispersed population spread over a large area and a long distance from a major regional centre
- a limited range of services, facilities and employment opportunities compared to Regional Rural councils
- local economies based on agricultural/resource industries.

County Councils - Water

County councils that provide water and/or sewerage functions with a joint approach in planning and installing large water reticulation and sewerage systems.

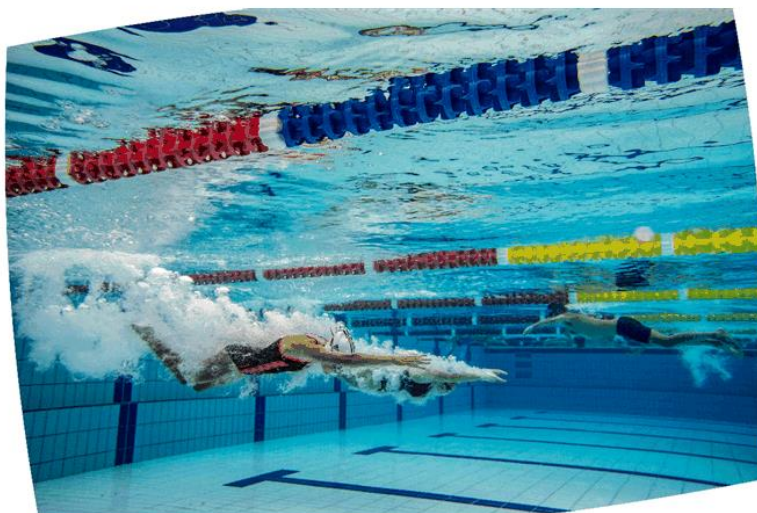
County Councils - Other

County councils that administer, control and eradicate declared noxious weeds as a specified Local Control Authority under the *Noxious Weeds Act 1993*.





Aquatic Facilities Shoalhaven Swim and Fitness

Asset Management Plan



Core Asset Management Plan

Document Control		<div>Asset Management Plan</div> <div> IPWEA INSTITUTE OF PUBLIC WORKS ENGINEERING AUSTRALASIA</div> <div> JRA</div>			
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1	6/6/2017	Shoalhaven Swim & Fitness Facilities	C Nebauer	B Davis	M Uptis
2	30/11/2017	Shoalhaven Swim & Fitness Facilities	C Nebauer	K Norwood J Lewis B Davis	T Dimec
3	30/03/2018	Shoalhaven Swim & Fitness Facilities	C Nebauer	K Norwood J Lewis S Dunshea B Davis	T Dimec
4	6/6/2018	Shoalhaven Swim & Fitness Facilities	C Nebauer	P Keech	T Dimec

Levels of Asset Management Plans



Aware: State intention to develop AM Plans.

Basic: AM Plans contain basic information of assets, service levels, planned works and financial forecasts, (5-10 years) and future improvements. AM objectives are defined with consideration of strategic context.

Core: Approach to risk and critical assets described, top-down condition and performance assessment, future demand forecasts, description of supporting AM processes, 10 year financial forecasts, 3 year AM improvement plan.

Intermediate: Analysis of asset condition and performance trends (past/future)), customer engagement in setting LoS, ODM/risk techniques applied to major programmes. Strategic context analysed with risks, issues and responses described. Evidence of programmes driven by comprehensive ODM techniques, risk management programmes and level of service/cost trade-offs analysis.

Advanced: Improvement programmes largely complete with focus on ongoing maintenance of current practice.

This is a Core Asset Management Plan

NAMS.PLUS Asset Management Plan Templates

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The Institute of Public Works Engineering Australasia.

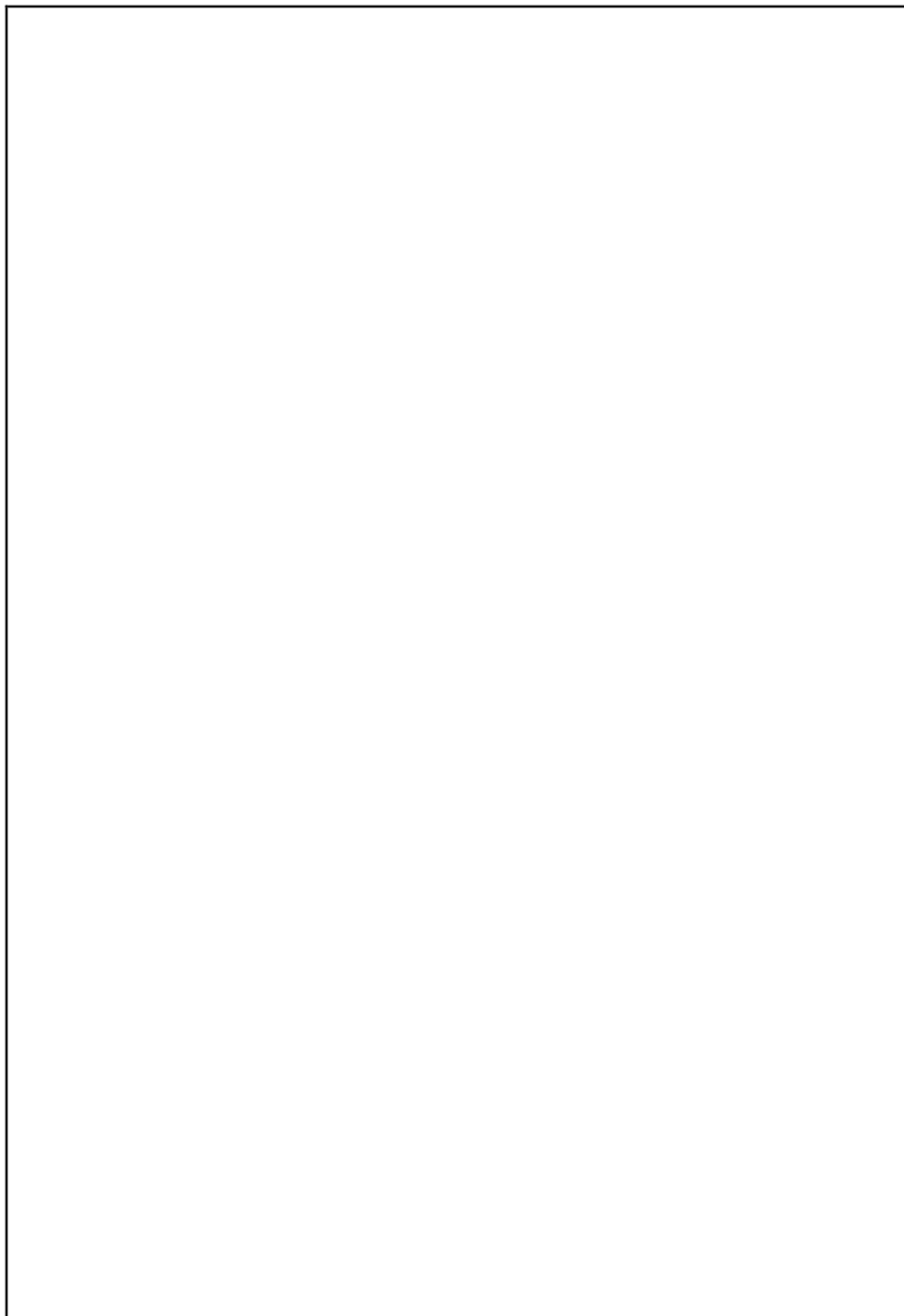


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1 EXECUTIVE SUMMARY

1.1 PURPOSE OF THE PLAN

Asset Management Planning (AMP) is a comprehensive process to ensure that delivery of services from infrastructure is provided in a financially sustainable manner.

This AMP details information about Shoalhaven Swim & Fitness services and the associated infrastructure assets.

The Plan defines the services to be provided, how the services are provided and what funds are required to provide the services over a 20-year planning period.

The report highlights a **funding gap of \$1.3m per year over the next 10 years**. That is, how much is needed versus what has been budgeted.

This gap can be managed by increasing funding, decreasing expenditure, rationalising assets or a mixture of the three.

Leaving aged assets in their existing state of decline increases risks, financially, physically and to Council's reputation. An overall strategic approach is needed so that future aquatic services reflect community needs.

1.2 ASSET DESCRIPTION

Shoalhaven swim & fitness infrastructure assets have significant value estimated at \$76 million. These values do not include land, IT and security systems and Gym Equipment. Eight of the twelve sites are owned by Crown Land.

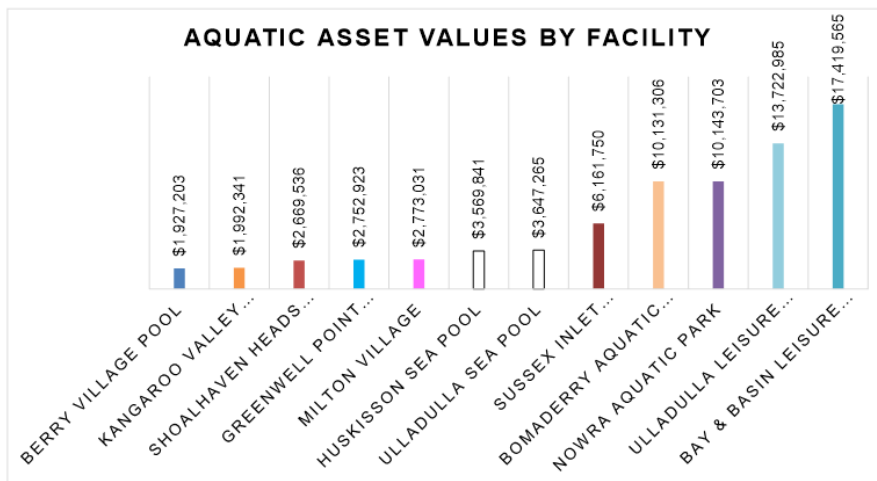
These asset values represent 2% of all Council assets. There are 12 aquatic sites of varying age and condition (see References 1 - 4).

Facility	Outdoor Pool	Indoor Pool	Gym	Café	Land owned by Council or Crown	open year round	Age in years
North Shoalhaven							
Kangaroo Valley Village Pool	X				Crown		43
Berry Village Pool	X				Crown		54
Shoalhaven Heads Village Pool	X				Crown		46
Bomaderry Aquatic Centre	X	X			Council	X	41
Nowra Aquatic Park	X			X	Council	X	3
Greenwell Point Village Pool	X				Crown		53
Central Shoalhaven							
Bay&Basin Leisure Centre Vincentia		X	X	X	Council	X	17
Huskisson Sea Pool	X				Crown		53
Southern Shoalhaven							
Sussex Inlet Aquatic Centre		X		X	Crown	X	14
Milton Village Pool	X				Council		41
Ulladulla Leisure Centre	X	X	X	X	Crown	X	43
Ulladulla Sea Pool	X				Crown		64

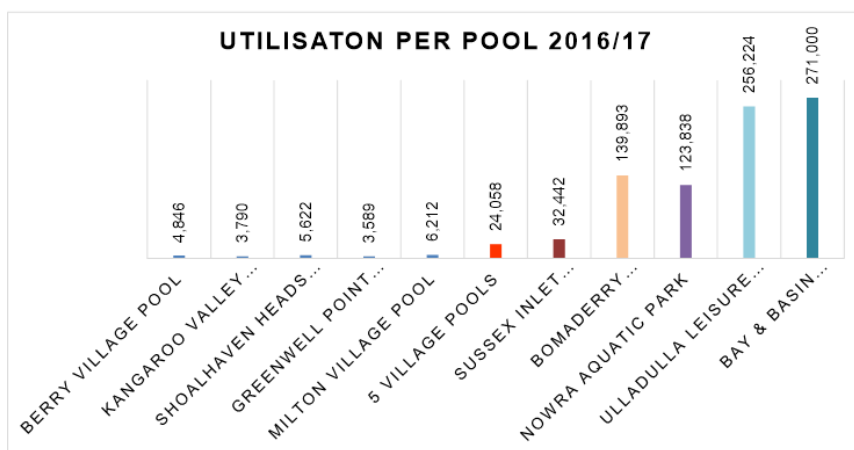
Reference 1 - Table of Facilities, Amenities and Age

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Note: the two sea pools are not covered in the utilisation graph, as utilisation levels are not monitored.



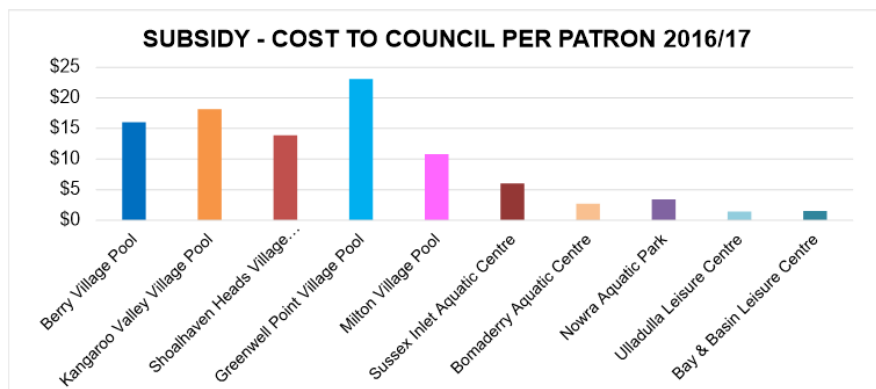
Reference 2 - Aquatic Asset Values by Facility Graph



Reference 3 - Utilisation per Pool 2016/2017 Graph

Investment in facilities does not correlate with utilisation. **Five ageing village pools represent \$12m or 16% of the asset base and only service 2% of utilisation.** These pools are heavily subsidised.

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan



Reference 4 - Subsidy - Cost to Council per Patron 2016/2017 Graph

1.3 LEVELS OF SERVICE

Our present funding levels are sufficient for the short term, however, decisions need to be made for the medium term so that we can continue to provide services to meet changing service needs.

The main consequences if assets are left to decline are:

- Closure of pools due to deterioration/failure of asset components and or injury to patrons;
- Overcrowding of larger facilities as population grows;
- Changing service requirements not met; and
- Decreased utilisation of older facilities.

1.4 FUTURE DEMAND

The main demands for new services are created by:

- Population growth – 20% over next 20 years;
- Change in customer expectations;
- Increase in need for health and wellbeing; and
- Increase in ageing population.

Managing demand includes solutions other than just building new or larger facilities.

These will be managed through a combination of:

- Managing existing assets;
- Upgrading of existing assets;
- Provision of new assets; and
- Rationalisation of existing assets.

The following are a few examples:

- Increase maintenance programs to extend useful life of smaller facilities;
- Optimise assets into multifaceted sustainable facilities; and
- Increase insurance to manage risks of asset failure.

1.5 LIFECYCLE MANAGEMENT PLAN

1.5.1 WHAT DOES IT COST?

Life Cycle Management takes into account all the costs required for the life of Aquatic assets including the following: initial construction or purchase costs of new Aquatic assets, business operations net costs, maintenance, decommissioning, renewal and upgrade of existing assets.

Altogether, the cost for Shoalhaven Swim and Fitness adds up to:

\$50M in total - over a 10-year planning period

OR

\$5M per year on average

Note: these costs include the net subsidy to Council of income earned less operating expenditure

1.6 RISK MANAGEMENT PLAN

1.6.1 MANAGING THE RISKS

Our present funding levels are sufficient in the short term but insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Failure of major plant and equipment;
- Service level decline;
- Increase in maintenance costs;
- Increase in water and energy costs; and
- Decline in patronage and income.

We will endeavour to manage these risks within available funding by:

- Increasing service inspections to identify and isolate critical risks;
- Rationalise the number of facilities;
- Continue to monitor water quality and usage;
- Continue to implement innovative energy and water saving initiatives;
- Implement continuous improvement initiatives; and
- Increase the use of facilities through targeted marketing and programs to maintain funding ratios/ consider increasing fees.

1.7 FINANCIAL IMPLICATIONS

1.7.1 WHAT IS IN THE BUDGET?

Budgeted available funding for the 10-year planning period is:

\$37M in total over a 10-year planning period

OR

\$3.7M per year on average

(As per the Long Term Financial Plan)

The following table, Reference 5, shows this in Summary Form.

Executive Summary - What does it cost?	\$0
10 year total cost [10 year Ops, Maintenance, Renewal & Upgrade Project Expenditure]	\$ 50,530
10 year average cost	\$ 5,053
10 year total LTFP budget [10 year Ops, Maintenance, Renewal & Upgrade LTFP Budget]	\$ 37,230
10 year average LTFP budget	\$ 3,723
10 year AM financial indicator	74%
10 year average funding shortfall	-\$ 1,330

Reference 5 - Executive Summary Table (What Does It Cost?)

1.7.2 WHAT IS NOT IN THE BUDGET?

This means we have less than 74% of the cost to sustain the current level of service at the lowest lifecycle cost.

74% equates to nearly \$13M in funding shortfall over the next 10 years.

The reality is that only what is funded in the Long Term Financial Plan can be provided.

The emphasis of the Asset Management Plan is to communicate the consequences that this will have on the service provided, along with associated risks, so that decision making is "informed".

The current budget provides for the following:

- Operations and maintenance at current and declining condition for the medium term; and
- Renewal of existing asset components until 2021.

Note: renewal of existing components is usually replaced with modern equivalent at a substantially higher cost.

1.7.3 WHAT WE CANNOT DO. -

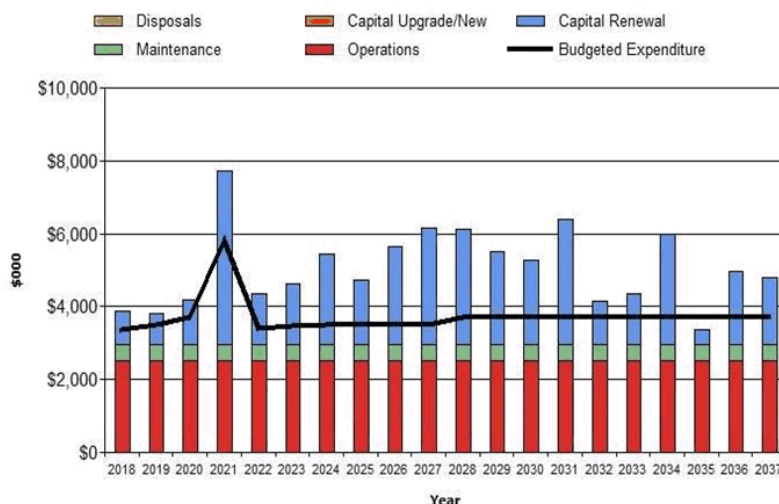
From 2021 we do not allocate enough funding to sustain aquatic services at the desired standard or to provide any new services being sought. Works and services that cannot be provided under present funding levels are:

- Renewal of existing facility assets;
- Upgrade of existing facilities; and
- Investment in new facilities.

Most of the shortfall is due to lack of funding for renewal of existing assets.

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

The asset renewal funding ratio predicts that we have only 39% of what we need to renew the current infrastructure over the next 10-year period. See Reference 6 for projections.



Reference 6 - Projected Operating and Capital Expenditure Graph

1.8 MONITORING AND IMPROVEMENT PROGRAM

The next steps resulting from this Plan to improve Asset Management practices are:

- Link the Asset Register to the Financial Register;
- Develop and maintain systems and relationships between Finance and Asset departments;
- Improve data quality; and
- Educate and communicate the benefits of Asset Management with others.

2 INTRODUCTION

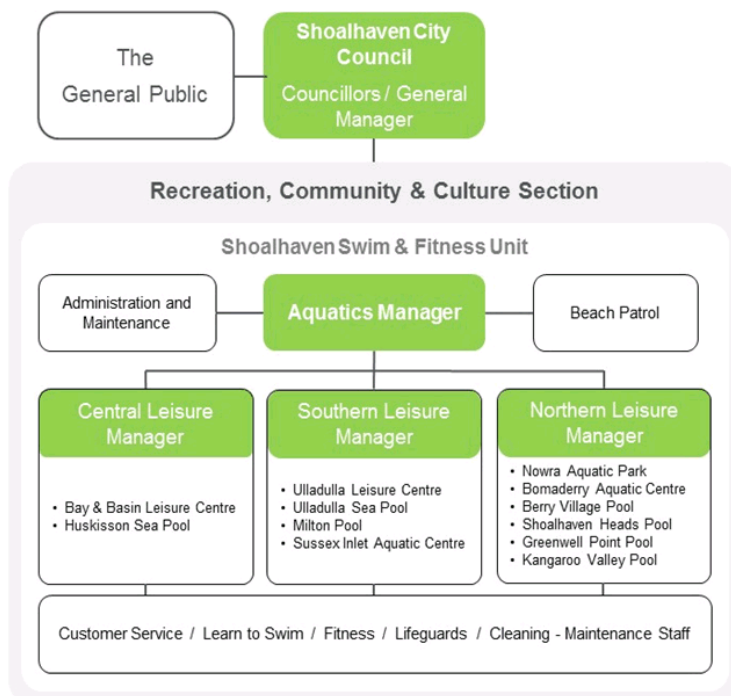
2.1 BACKGROUND

This Asset Management Plan communicates the actions required for the responsive management of assets (and services provided from assets); compliance with regulatory requirements, and funding needed to provide the required levels of service over a 20-year planning period. The hierarchy can be seen at Reference 7.

The Asset Management Plan is to be read with the Shoalhaven City Council planning documents. This should include the Asset Management Policy and Asset Management Strategy where these have been developed along with other key planning documents:

- Shoalhaven Swim and Fitness Overarching Business Plan 2016-2020; and
- Community Infrastructure Strategic Plan 2017-2036 & Delivery and Operational Plan 2015-17.

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan



Reference 7 - Hierarchy Chart

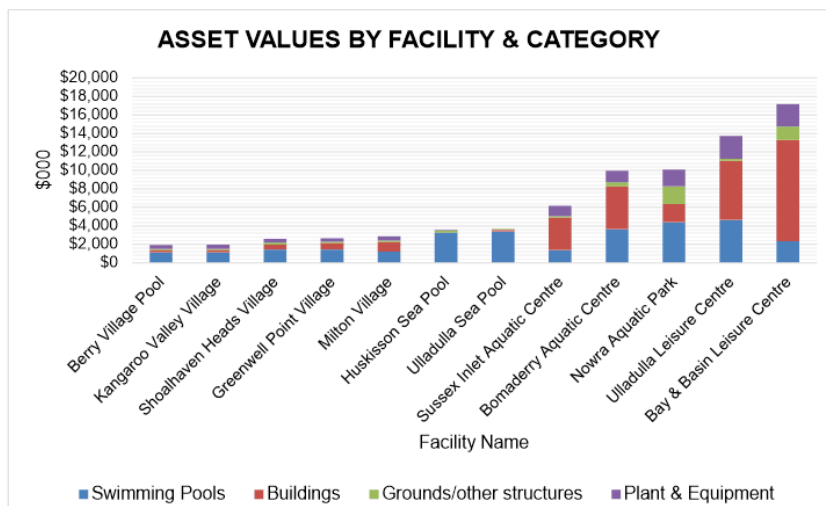
The infrastructure assets covered by this Asset Management Plan are shown at Reference 8. These assets are used to provide quality aquatic programs and fitness and recreation services. Individual profiles for each site follow. Reference 9 covers Asset Values by Facility and Category and Reference 10- is a financial asset breakdown by area and asset group.

Asset Category	Dimension	Replacement Value (as at 30June2017)
Buildings	9077m2	\$ 30,706,963
Grounds	12 sites	\$ 2,664,670
Plant & Equipment	298 Items	\$ 12,187,088
Swimming Pools	27 pools	\$ 31,352,728
TOTAL		\$ 76,911,449

Reference 8 - Assets Covered by this Plan Table

These values do not include land, IT and Security Systems and Gym Equipment. Eight of the twelve sites are owned by Crown Land.

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan



Reference 10 - Asset Values by Facility & Category Graph

Suburb	Buildings	Grounds	Plant Equipment	Swimming Pools	Grand Total
Berry	\$ 247,340	\$ 104,547	\$ 433,000	\$ 1,142,316	\$ 1,927,203
Kangaroo Valley Village Pool	\$ 228,500	\$ 94,645	\$ 489,500	\$ 1,179,696	\$ 1,992,341
Shoalhaven Heads Village Pool	\$ 516,810	\$ 268,426	\$ 422,250	\$ 1,462,050	\$ 2,669,536
Greenwell Point Village Pool	\$ 804,980	\$ 140,685	\$ 360,750	\$ 1,446,508	\$ 2,752,923
Milton Village Pool	\$ 1,049,788	\$ 176,150	\$ 333,250	\$ 1,213,843	\$ 2,773,031
Huskisson Sea Pool		\$ 233,944	\$ 44,000	\$ 3,291,897	\$ 3,569,841
Ulladulla Sea Pool	\$ 185,000	\$ 66,465	\$ 20,000	\$ 3,375,800	\$ 3,647,265
Sussex Inlet Aquatic Centre	\$ 3,544,667	\$ 98,708	\$ 1,120,750	\$ 1,397,625	\$ 6,161,750
Bomaderry Leisure Centre	\$ 4,645,126	\$ 438,757	\$ 1,362,870	\$ 3,684,553	\$ 10,131,306
Nowra Aquatic Park	\$ 2,017,753	\$ 611,200	\$ 1,755,000	\$ 5,759,750	\$ 10,143,703
Ulladulla Leisure Centre	\$ 6,435,926	\$ 205,883	\$ 2,426,491	\$ 4,654,685	\$ 13,722,985
Bay & Basin Leisure Centre	\$ 11,031,073	\$ 225,260	\$ 3,419,227	\$ 2,744,005	\$ 17,419,565
Grand Total	\$ 30,706,963	\$ 2,664,670	\$ 12,187,088	\$ 31,352,728	\$ 76,911,449

Reference 9 - Asset Values per Pool Table

These values do not include land, IT and Security Systems and Gym Equipment. Eight of the twelve sites are owned by Crown Land.

2.2 INDIVIDUAL POOL ASSET INFORMATION



Berry Village Pool

Built: 1963 Age: 54 years – Land owned by The Crown
Value: \$1,928,382
Forecast end of life: 2024
Attributes: 19m outdoor main & toddler pool
Overall condition: 70% poor/very poor
10year forecast – what we need: \$2,454,000
10year shortfall – what we don't have: \$2,305,012
2017 utilisation: 4,846 patrons
2017 subsidy per patron: \$16.03
Nearest pool – Bomaderry: 13mins drive



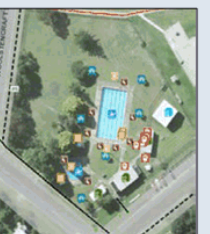
Kangaroo Valley Village Pool

Built: 1975 Age: 43 years – Land owned by The Crown
Value: \$1,991,000
Forecast end of life: 2025
Attributes: 25m outdoor main & toddler pool
Overall condition: 78% poor/very poor
10year forecast – what we need: \$2,252,000
10year shortfall – what we don't have: \$2,098,126
2017 utilisation: 3,790 patrons
2017 subsidy per patron: \$18.18
Nearest pool – Bomaderry: 13mins drive



Shoalhaven Heads Village Pool

Built: 1972 Age: 46 years – Land owned by The Crown
Value: \$2,605,000
Forecast end of life: 2028
Attributes: 25m outdoor main & toddler pool
Overall condition: 85% fair
10year forecast – what we need: \$2,367,292
10year shortfall – what we don't have: \$2,165,993
2017 utilisation: 5622 patrons
2017 subsidy per patron: \$13.90
Nearest pool – Bomaderry: 13mins drive



Greenwell Point Village Pool

Built: 1965 Age: 53 years – Land owned by The Crown
Value: \$2,657,000
Forecast end of life: 2021
Attributes: 25m outdoor main & toddler pool
Overall condition: 89% poor/very poor
10year forecast – what we need: \$2,530,780
10year shortfall – what we don't have: \$2,325,492
2017 utilisation: 3,589 patrons
2017 subsidy per patron: \$23.08
Nearest pool – Nowra: 15mins drive

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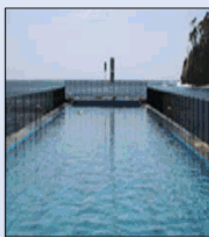
Milton Village Pool

Built: 1977 Age: 41years – Land owned by Council
Value: \$1,928,000
Forecast end of life: 2028
Attributes: 25m outdoor main & toddler pool
Overall condition: fair to poor
10year forecast – what we need: \$523,474
10year shortfall – what we don't have: \$300,574
2017 utilisation: 6,212 patrons
2017 subsidy per patron: \$10.84
Nearest pool – Ulladulla: 7min drive



Huskisson Sea Pool

Built: 1965 Age: 53 years – Land owned by The Crown
Value: \$3,566,397
Forecast end of life: 2035
Attributes: 50m outdoor and toddler pools
Overall condition: fair
10year forecast – what we need: \$128,500
10year shortfall – what we don't have: no shortfall
2017 utilisation: unknown
2017 subsidy per patron: N/A
Nearest pool – Vincentia: 5min drive



Ulladulla Sea Pool

Built: 1953 Age: 65 years – Land owned by The Crown
Value: \$3,662,430
Forecast end of life: 2033
Attributes: 50m outdoor pool
Overall condition: fair
10year forecast – what we need: \$23,100
10year shortfall – what we don't have: no shortfall
2017 utilisation: unknown
2017 subsidy per patron: N/A
Nearest pool – Ulladulla: 2min drive



Sussex Inlet Aquatic Centre

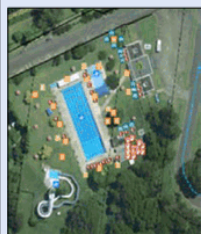
Built: 2004 Age: 14 years – Land owned by The Crown
Value: \$6,161,750
Forecast end of life: 2053
Attributes: 1 x 25m indoor pool, café
Overall condition: fair
10year forecast for renewals: \$978,490
10year budget shortfall: \$502,428
2017 utilisation: 34,442 patrons
2017 subsidy per patron: \$5.58
Nearest pool – Ulladulla



Bomaderry Aquatic Centre

Built: 1977 outdoor 1986 Indoor – Land owned by Council
Value: \$9,975,531
Forecast end of life: 2026/27
Attributes: 2 x outdoor & 1 x indoor pools
Overall condition: fair/poor
10year forecast – what we need: \$7,281,288
10year shortfall – what we don't have: \$3,816,613
2017 utilisation: 139,893 patrons
2017 subsidy per patron: \$2.69
Nearest pool – Nowra

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan



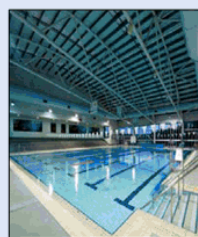
Nowra Aquatic Park

Built: 2015 Age: 3 years – Land owned by Council
Value: \$10,082,703
Forecast end of life: 2065
Attributes: 50m outdoor pool, 2 water slides, café
Overall condition: Excellent
10year forecast – what we need: \$85,050
10year shortfall – what we don't have: no shortfall
2017 utilisation: 123,838 patrons
2017 subsidy per patron: \$3.44
Nearest pool – Bomaderry



Ulladulla Leisure Centre

Built: 1977 outdoor 1997 indoor. Age 41 & 21 years
Value: \$13,737,652 – Land owned by The Crown
Forecast end of life: 2030/2047
Attributes: 50m outdoor & 3 indoor pools, gym, café
Overall condition: fair
10year forecast – what we need: \$1,960,143
10year shortfall what we don't have: \$ 751,718
2017 utilisation: 256,224 patrons
2017 subsidy per patron: \$1.42
Nearest pool – Vincentia



Bay & Basin Leisure Centre

Built: 2001 Age: 17 years – Land owned by Council
Value: \$17,185,779
Forecast end of life: 2051
Attributes: 25m plus 2 indoor pools, waterslide, gym, café
Overall condition: excellent
10year forecast – what we need: \$2,200,208
10year shortfall – what we don't have: \$ 612,559
2017 utilisation: 271,000 patrons
2017 subsidy per patron: \$1.54
Nearest pool – Nowra

3 LEVELS OF SERVICE

3.1 CUSTOMER RESEARCH AND EXPECTATIONS

This Asset Management Plan is prepared to facilitate consultation prior to adoption by the Shoalhaven City Council. This will assist the Shoalhaven City Council and stakeholders in matching the level of service required, service risks and consequences with the community's ability and willingness to pay for the service.

Community satisfaction surveys sourced from IRIS Research 2016 show that Shoalhaven residents are very satisfied with Council performance to maintain our infrastructure and are satisfied that Council can deliver sustainable services and cut red tape.

Community satisfaction information is used in developing the Strategic Plan and in the allocation of resources in the budget.

3.2 STRATEGIC AND CORPORATE GOALS

This Asset Management Plan is prepared under the direction of the Shoalhaven City Council vision, mission, goals and objectives.

3.2.1 SHOALHAVEN VISION 2020

We will work together in the Shoalhaven to foster a safe and attractive community for people to live, work, stay and play; where sustainable growth, development and environmental protection are managed to provide a unique and relaxed lifestyle (adopted by Council, 22 June 2010).

3.2.2 SHOALHAVEN MISSION 2020

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 (adopted by Council, 22 June 2010).

3.2.3 INTEGRATED STRATEGIC PLAN 2017

Relevant goals and objectives and how these are addressed in this Asset Management Plan are seen at Reference 11.

Goal	Objective	How Goal and Objectives are addressed in AM Plan
Healthy and active communities that feel safe 1.3	Develop community, cultural and recreational facilities that are accessible, safe and provide for community needs. 1.3.1	Current provision of multi service aquatic recreational facilities throughout the Shoalhaven with a Strategic Plan for the future to continue to promote healthy lifestyle and provide for community needs
Sustainable and socially responsible communities 1.4	Develop sporting and recreation facilities for maximum community use and value. 1.3.2	Rationalise the number of ageing facilities and develop sustainable multifaceted facilities for maximum community use

Reference 11 - Addressing Goals Table

3.3 LEGISLATIVE REQUIREMENTS

The legislative requirements relating to the management of Aquatic assets are listed at Reference 12.

Legislation	Requirement
Public Health Act 2010 and Public Health Regulation 2012	Water quality requirement including testing and record keeping
NSW Department of Health	Public Health Regulations 2012
Council Policies and Procedures - Work Health and safety	Safety of patrons and staff
Royal Lifesaving Society of Australia	Guidelines for safe pool operation
Commission for Children and Young People Act 1998	Safety and wellbeing of children
ISO 3100:2009	Risk management
AS 2416-2002 State-wide Mutual	Design and application of water safety signs Signs as remote supervision
Division of Local Government	Pricing and costing for council businesses – A guide to competitive neutrality
Division of Local Government	Practice note 15 water safety

Reference 12 - Legislative Requirements Table

3.4 CUSTOMER LEVELS OF SERVICE

Service levels are defined in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

3.4.1 CUSTOMER SERVICE LEVELS

Customer Levels of Service measure how the customer receives the service and whether value to the customer is provided.

Customer levels of service measures used in the Aquatics Asset Management Plan are:

Quality How good is the service ... *what is the condition or quality of the service?*

Function Is it suitable for its intended purpose *Is it the right asset for the service?*

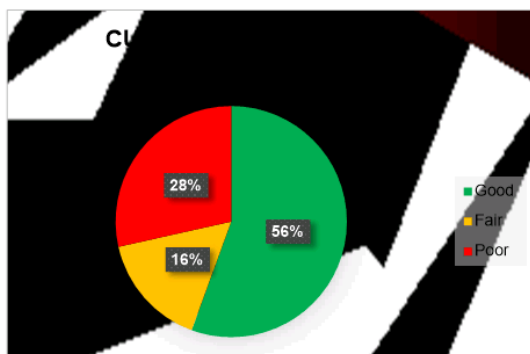
Capacity/Use Is the service over or under used ... *do we need more or less of these assets?*

The current and expected customer service levels are detailed in Tables 3.4 and 3.5. Table 3.4 shows the expected levels of service based on resource levels in the current Long-Term Financial Plan.

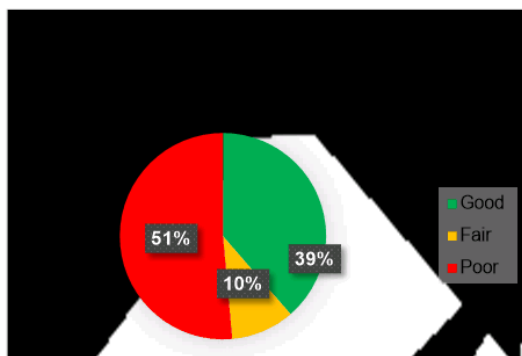
3.4.2 ORGANISATIONAL MEASURES

Organisational measures are measures of fact related to the service delivery outcome.

Number of occasions when service is not available, condition percentages of Good/Fair/Poor. See References 13 and 14 for asset condition pie charts.



Reference 13 - Current Asset Condition Pie Chart



Reference 14 - Project Asset Condition in 10 years at Current Budget Pie Chart

Community satisfaction surveys show that the community is currently satisfied with current infrastructure and delivery of services but the above condition graphs show that within the next 10 years, the community may become less satisfied as assets continue to decline with no funds for renewal.

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

These organisational measures provide a balance in comparison to the customer perception that may be more subjective.

At present, the business provides services over four main areas:

- General aquatic services, including public swimming pools or recreational swimming;
- Learn to swim programs and swim squads;
- Gymnasium and fitness facilities, including group fitness classes; and
- Retail uses including varying sized cafés / kiosks and retail display areas.

The service objective for Shoalhaven Swim & Fitness is as follows: Provide aquatic, fitness, sport and recreation programs and opportunities that foster an active, healthy and social lifestyle. To provide accessible, appropriate and sustainable aquatic and leisure facilities which support the community lifestyle and the City's event and seasonal tourism. Reference 15 shows a table for Customer Service Levels.

	Expectation	Performance Measure Used	Current Performance	Expected Position in 10 Years based on the current budget.
Quality	Provide quality Aquatic facilities	Customer feedback relating to service quality	Nowra Aquatic Park is new and therefore high in quality Number of Service requests related to older facilities	Service requests are increasing for older facilities
Quality	Confidence levels Building facilities are clean, up to date and appropriate for users	Number of patrons attending Number of complaints	High-Medium High attendance in newer and larger pools Low attendance in older and smaller pools with more complaints	Medium-Low Increase in risk of older pools not complying with compliance standards. Risk Management Plans need to be put in place
Quality	Confidence levels Water treated to Dept. of Health Standards for swimming pools	Compliance with health regulations Fines or complaints	High-Medium Compliance with health regulations is met No fines or complaints	Medium to Low Increase in risk of pools not complying. Risk Management Plans need to be put in place
Function	Confidence levels Ensure that recreation facilities meet users' program delivery needs	Customer service requests relating to usage and availability at each facility	High Aquatic Facilities- Medium/High Village Pools-Low Sea Pools - High	High to medium Service requests are increasing for multifaceted facilities
Function	Confidence levels Provision of a safe recreational environment	Customer survey of recreational experience	Medium to low Survey reported customers satisfaction is good	Medium to low Service requests are increasing. Customer satisfaction may decline
Capacity and Use	Confidence levels Develop Sporting and recreation facilities for maximum community use and value (DPOP Strategy)	Monitor attendance numbers	High to Medium Larger facilities are increasing in utilisation whereas village pools are underutilised and only open half the year	Medium Capacity will decrease with increase in population
	Confidence levels		High to Low	Medium to Low

Reference 15 - Expectations, Performances and Future Expected Position Table

3.5 TECHNICAL LEVELS OF SERVICE

Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- Operations – the regular activities to provide services (e.g. opening hours, cleaning, mowing grass, energy, inspections, etc.);
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. Painting, service to plant and equipment, building and structure repairs);
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. pool replacement, plant and equipment replacement, building component replacement); and
- Upgrade/New – the activities to provide a higher level of service (e.g. larger buildings, replacing a swimming pool with a larger size) or a new service that did not exist previously (e.g. a new gymnasium).

Service and Asset Managers Plan, implement and control technical service levels to influence the customer service levels.¹

Reference 16 shows the technical levels of service expected to be provided under this Asset Management Plan. The 'Desired' position in the table documents the position being recommended in The Plan.

Service Attribute	Service Activity Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **
Technical levels of service – Swimming Pools and associated infrastructure				
Operations		Budget	\$7.85M p.a.	\$7.85M p.a.
	Water quality in pools meets current standards	Quantity of inspections Number of complaints	Pools inspected daily in line with health regulations 10-20 per year	Meet health standards 5-10 per year
	Provision of tidy and pleasant recreational environment (outdoor)	Number of complaints/suggestions Quantity of inspections	20-30 per year (mostly outdoor village pools) Daily inspections	10-20 per year Daily inspections
	Clean facilities (indoor)	Monitor cleaning daily Analyse cleaning roster	Daily checklists implemented for all cleaning rosters	Daily checklists implemented for all cleaning rosters
	Energy use is efficient reducing the costs and consumption	Monitor Energy Outputs	Monitor online with building management systems. Analyse weekly and adjusted where necessary	Monitor online with building management systems. Analyse weekly and adjusted where necessary
	Are pools meeting safety regulations	Provision of Life Guards – monitor	As per health and Royal Life Saving Society guidelines	As per health and Royal Life Saving Society guidelines

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Service Attribute	Service Activity Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **
	Is Lifeguard /staff roster maximising time for money	Analysis of staffing budget	Manage staff within budget requirements as per above guidelines	Manage staff within budget requirements as per above guidelines
Maintenance		Budget	\$413,000 p.a.	\$413,000 p.a.
	Buildings are suitable for purpose	Programmed and Reactive Maintenance schedule	Weekly inspections by Shoalhaven Swim & Fitness staff and 5 year inspections of building structures by Asset Management	Weekly inspections by Shoalhaven Swim & Fitness staff and 5 year inspections of building structures by Asset Management
	Maintain asset components to insure against risk	How often are inspections taken on critical risk assets	one inspection per week	Increase number of inspections
	Maintain asset components to maximise life expectancy	How often are inspections taken on assets	Monthly and bi-monthly and seasonal(Village Pools) scheduled maintenance and inspections	Monthly and bi-monthly and seasonal(Village Pools) scheduled maintenance and inspections
Renewal		Budget	\$551,000 p.a.	\$1,842,363 p.a.
	Building facilities meet user's needs	Assets being renewed to maintain service levels	21% of buildings in condition 4 or 5	10% of buildings in condition 4 or 5
Upgrade / New		Budget	\$200,000 p.a.	\$500,000 p.a.
	Assets to align with technology and service requirements	Plan to rationalise and merge older facilities into new multi-functional facilities	21% of assets in condition 4 or 5	10% of assets in condition 4 or 5

Reference 16 - Technical Levels of Service Table

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time. Review and establishment of the agreed position, which achieves the best balance between service, risk and cost, is essential.

4 FUTURE DEMAND

4.1 DEMAND DRIVERS

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, consumer preferences and expectations, technological changes, economic factors, environmental awareness.

4.2 DEMAND FORECASTS

The present position and projections for demand drivers that may affect future service delivery and use of assets were identified and documented in Table 4.3.

4.3 DEMAND IMPACT ON ASSETS

Reference 17 shows a table of demand drivers, projections and impacts on service.

Demand drivers	Present position 2018	Projection 2036	Impact on services
Population change	103,201 population	Increase in population – 19.35% over 20 years 2036 = 123,168	Higher consumption rate of facilities - decline in condition and service delivery
Demographic change	Large proportion of older people	Older demographic increase (See map on next page)	Change in services required
Consumer preference service level changes	Growing community need for more health and wellbeing facilities and preference for newer more multi-faceted facilities e.g. Pool, gym, café, exercise classes	Continued growth in preference for multi-faceted facilities – swim, gym, exercise classes, café, child care, personal training, physiotherapy, healthy lifestyle advice	Decline in Service levels due to preferences not being met Decline in consumer satisfaction levels
Environmental Concerns	Some newer infrastructure that reduces energy costs Some older infrastructure that is inefficient	Increase in energy and water costs for older facilities	Increase in prices
Economic concerns	Ageing infrastructure	Cost of maintenance and repairs increasing	Increase in prices
Tourism	Large increase in population in the summer	Even larger increase in population due to growing area of industry in Shoalhaven	Higher consumption rate of facilities - decline in condition and service delivery

Reference 17 - Demand Drivers, Projections and Impact on Services Table

4.3.1 POPULATION FORECASTS

The Shoalhaven area population is due to grow by more than 20% over the next 18 years according to Council's forecasting. The 2018 population is estimated at 103,201 people and is expected to rise to 123,168 by 2036, an annual increase of 0.95% per annum.

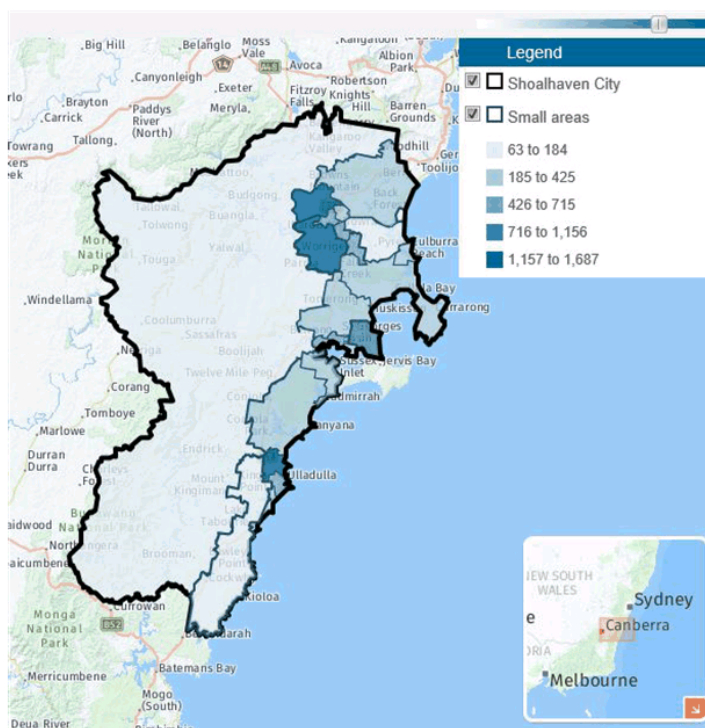
It is notable that the proportion within older age groups is expected to rise significantly, particularly in the 65+ areas. Younger age groups (below 14 years), are expected to increase notably, whilst middle age groups will typically have more subdued growth over this period.

Shoalhaven City 2018 to 2036 prediction of change in population and age structure map – persons aged 50-85+ years shows a significant increase of 55% in the north and south, and 75% in Central area¹. Reference 18 shows a population map of this increase.

Another major demand driver is Tourism which is an ever growing industry in the Shoalhaven.

¹ .idcommunity Demographic Resources 2018 Census information <http://profile.id.com.au/shoalhaven>

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Reference 18 - Increase of Population in persons aged 50-85+

4.4 DEMAND MANAGEMENT PLAN

Demand for new services will be met through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Reference 19. Further opportunities will be developed in future revisions of this Asset Management Plan.

Demand Driver	Impact on Services	Demand Management Plan
Population change	High utilisation, and faster consumption of asset	Strategic Planning for consolidation of multifaceted facilities
Demographic change	Increase in the need to provide services to meet older demographic	Create new services to meet demographic changes
Consumer preferences	Decline in service levels due to preferences not being met	Create new services to meet change in preferences Develop Master Plan proposals to develop Ulladulla Leisure Centre Bay & Basin Leisure Centre Bomaderry – Optimisation strategy for new facility that is economically, socially and environmentally sustainable

Reference 19 - Demand Management Plan Summary

4.5 ASSET PROGRAMS TO MEET DEMAND

The new assets required to meet demand can be acquired, donated or constructed. Additional assets have been identified in the following areas, north, central and south Shoalhaven at an estimated cost as follows but have not been budgeted for. These amounts have been derived from creating a suggested scenario for Bomaderry, Vincentia and Ulladulla. Acquiring these new assets will commit funding ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are not identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the Long Term Financial Plan further in Section 5.

5 LIFECYCLE MANAGEMENT PLAN

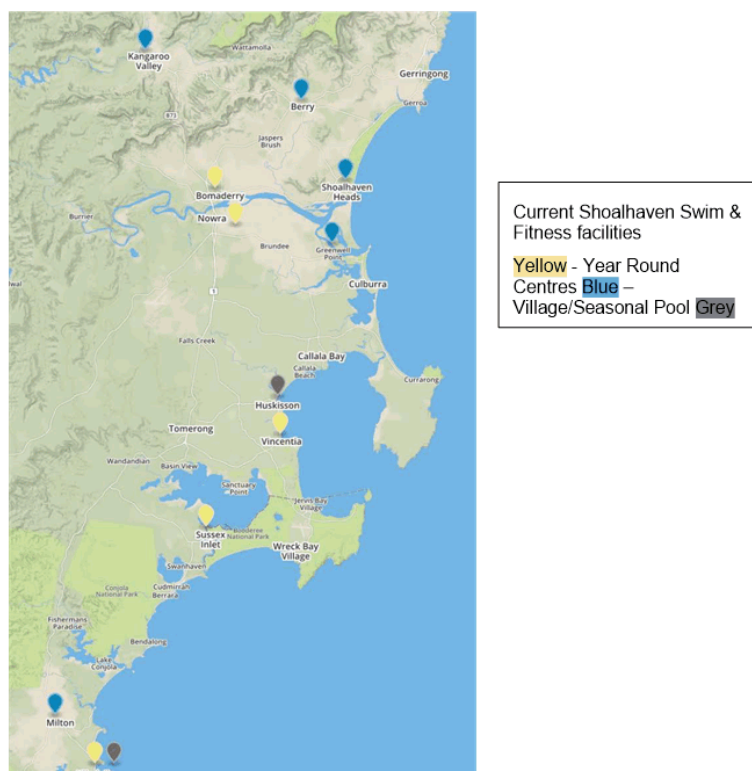
The Lifecycle Management Plan details how Shoalhaven City Council plans to manage and operate assets at the agreed level of service (defined in Section 3) while managing life cycle costs.

5.1 BACKGROUND DATA

5.1.1 PHYSICAL PARAMETERS

The assets covered by this asset management plan are shown at Reference 8.

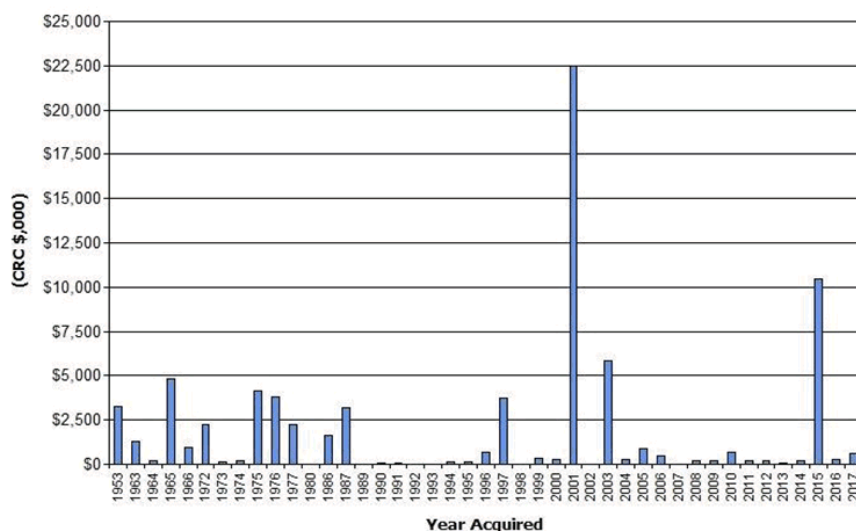
Reference 20 is a map of all the Shoalhaven Swim & Fitness Aquatic Centres by location.



Reference 20 -Swim and Fitness Facilities by Location

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The age profile of the assets included in this Asset Management Plan are shown in the next graph at Reference 21.



Reference 21 - Age Profile (Strategy) Graph

Note: Values are in current (real) dollars.

The Shoalhaven Swim & Fitness facilities have grown over time, initially with the Ulladulla sea pool in 1953 then more traditional outdoor pools during the 1960's and 1970's. More integrated indoor facilities were developed from the 1980's, firstly with the Bomaderry Aquatic Centre site and then Ulladulla Leisure Centre in 1997, Bay and Basin Leisure Centre in 2001 and Sussex Inlet Aquatic Centre in 2003. More recently, the Nowra Aquatic Park was developed on the previous Nowra Olympic Pool site, which was out of line with community demand for integrated facilities.

Note: as seen in the renewal project of Nowra Pool, renewal of existing components is usually replaced with a modern equivalent with improved technology at a substantially higher cost.

The historic strategic direction for the business over time has been to provide basic to increasingly sophisticated facilities to keep pace with changing social trends from basic swimming to more fitness orientated facilities.

5.1.2 ASSET CAPACITY AND PERFORMANCE

Assets are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed at the table at Reference 22.

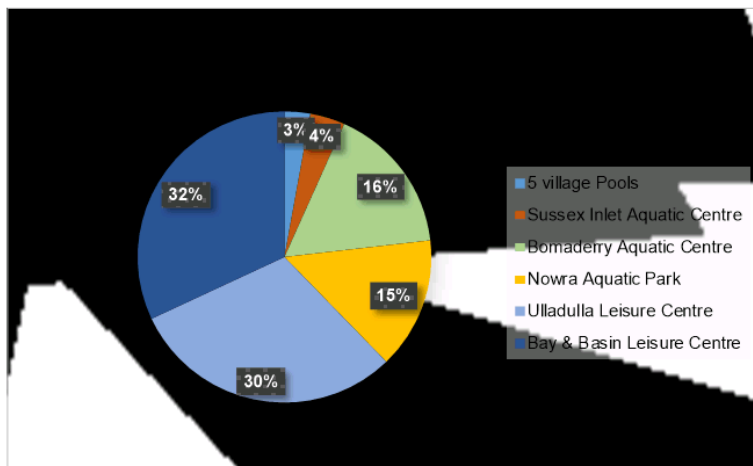
Location	Service Deficiency
Bomaderry	Functional deficiencies/Service deficiencies – ageing facility/maintenance and utility costs rising, no gym or café over utilised
Ulladulla	Functional deficiencies/Service deficiencies – ageing facility/maintenance and utility costs rising over utilised
Vincentia	Capacity deficiencies – over utilised gym and pool
Village Pools – in particular Greenwell Point	Functional Deficiencies/service deficiencies – under-utilised, limited services, ageing facilities - closed 50% of year

Reference 22 - Known Service Performance Deficiencies Table

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The above service deficiencies were identified from the Asset Management Plan process, strategic analysis of population changes, future service level requirements and community feedback.

Reference 23 shows facilities are over utilised at the larger centres and under at the village pools



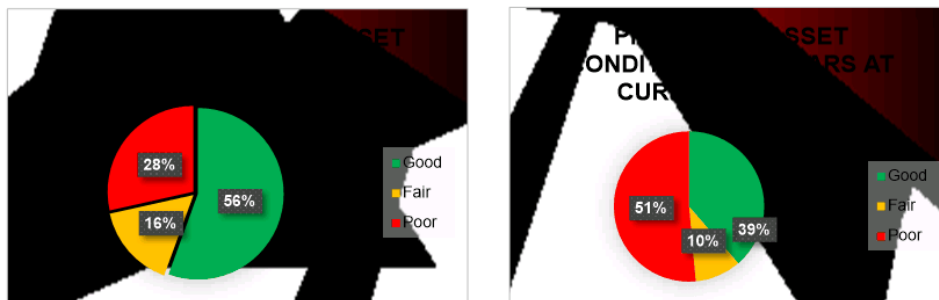
Reference 23 - Utilisation for Shoalhaven Swim & Fitness -2016/2017 Pie Chart

5.1.3 ASSET CONDITION

Condition is monitored by:

- Facility Managers – daily and as required;
- Maintenance Staff – on request and for programmed maintenance; and
- Asset Inspectors – scheduled inspections.

The condition profiles of Shoalhaven Swim & Fitness assets are shown in Pie Charts at Reference 24.



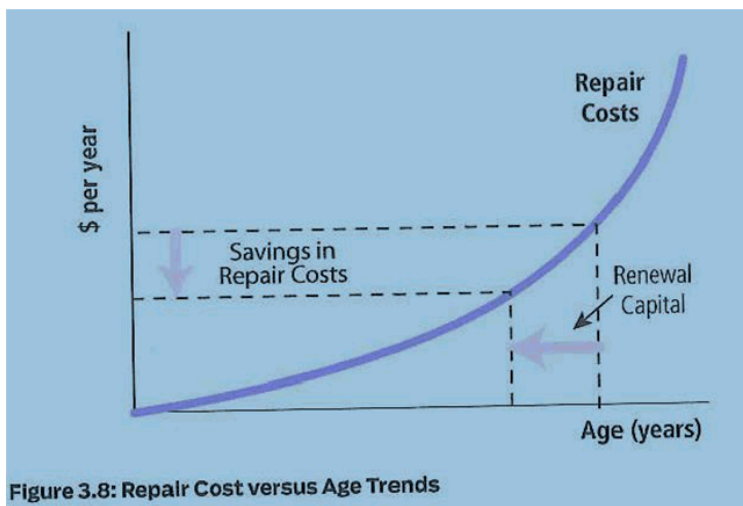
Reference 24 - Asset Condition Profile Pie Charts

The charts, at Reference 24, show the proportion of aquatic assets that are in fair to good condition compared to those in poor condition. The significant assets that make up the poor condition are at the Bomaderry Aquatic Centre and the smaller village pool sites. The second chart gives projected condition of the assets in 10 years if there is no change in strategy and funding levels.

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Community Satisfaction Surveys in 3.1 show that the community is currently satisfied with infrastructure and delivery of services but the pie charts at Reference 24 show that within the next 10 years, the community may become less satisfied as assets continue to decline with no funds for renewal.

Reference 25 shows the Repair Costs vs Age trends in a graph form.



Reference 25 - Repair Costs vs age trends

The above graph indicates that as assets age and deteriorate in condition that maintenance and repair costs increase exponentially. Reference 25 shows current asset condition of fair to poor to be 44% and in 10 years with the current budget they will increase to 61%.

Condition is measured using a 1 – 5 grading system² as detailed in the table at Reference 26.

Condition Grading	Description of Condition
1	Very Good: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation

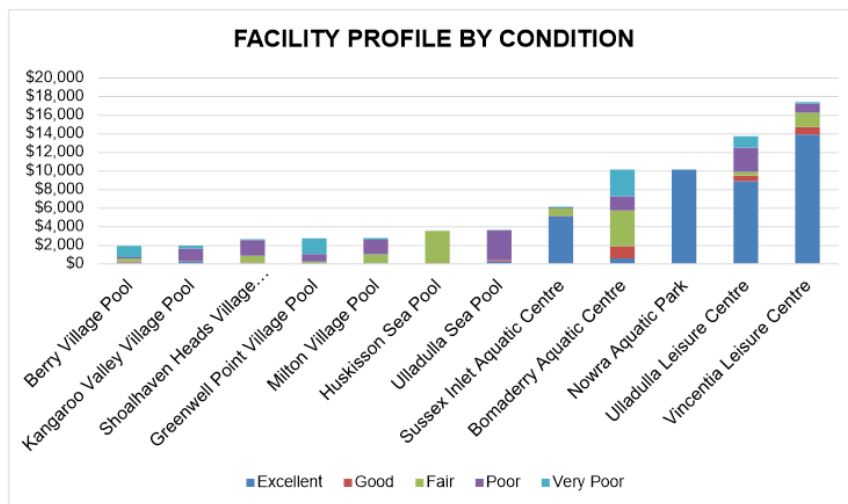
Reference 26 - Model of Condition Descriptions Table

The Community Infrastructure Strategic Plan 2017-2036 outlines provision standards for community infrastructure. It is noted in 7.4 of the plan that community infrastructure guidelines consider one regional aquatic centre per LGA area and one indoor leisure facility per 50,000 people to be sufficient. Based on these provisions, Shoalhaven should have only three district and one regional aquatic facilities.

² IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Further condition information can be seen in the chart at Reference 27.



Reference 27 - Facility Profile by Condition Graph

The graph above highlights the facilities with a high level of 4(Poor) and 5(very poor) condition ratings. We can see that Bomaderry Aquatic Centre and 3 of the Village pools, in particular Greenwell Point, have the largest proportion of assets that are coming to the end of their useful life. Strategic decisions will need to be made for the future of these sites, taking into account the overall plan for community needs in the future.

Below is Reference 28, a table showing facility profile by Condition.

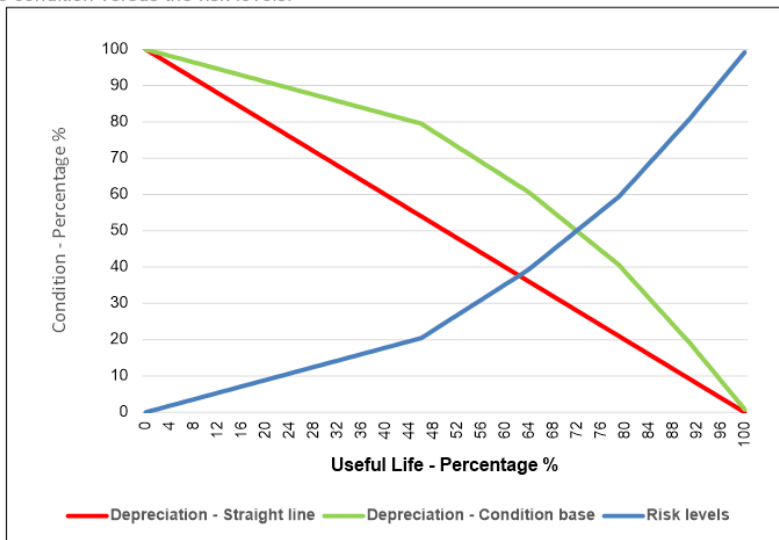
Suburb	Excellent	Good	Fair	Poor	Very Poor	Total
Berry Village Pool	\$ 159,260	\$ 85,020	\$ 351,100	\$ 136,507	\$ 1,195,316	\$ 1,927,203
Kangaroo Valley Village Pool	\$ 223,250	\$ 11,700	\$ 62,290	\$ 1,392,046	\$ 303,055	\$ 1,992,341
Shoalhaven Heads Village Pool	\$ 115,658	\$ 48,400	\$ 708,250	\$ 1,687,198	\$ 110,030	\$ 2,669,536
Greenwell Point	\$ 114,143	\$ 10,000	\$ 118,000	\$ 848,500	\$ 1,662,280	\$ 2,752,923
Milton	\$ 61,860	\$ 33,300	\$ 964,804	\$ 1,529,883	\$ 183,184	\$ 2,773,031
Bomaderry	\$ 603,837	\$ 1,296,100	\$ 3,832,723	\$ 1,538,463	\$ 2,860,183	\$ 10,131,306
Huskisson Sea Pool	\$ 24,444	\$ 76,425	\$ 3,442,897	\$ 12,350	\$ 13,725	\$ 3,569,841
Nowra	\$ 10,143,703					\$ 10,143,703
Sussex Inlet	\$ 5,131,172	\$ 52,088	\$ 787,065	\$ 95,425	\$ 96,000	\$ 6,161,750
Ulladulla	\$ 8,908,916	\$ 570,278	\$ 414,023	\$ 2,650,600	\$ 1,179,168	\$ 13,722,985
Ulladulla Sea Pool	\$ 250,365	\$ 100,000	\$ 26,100	\$ 3,255,800	\$ 15,000	\$ 3,647,265
Vincentia	\$ 13,911,520	\$ 808,250	\$ 1,543,195	\$ 950,840	\$ 205,760	\$ 17,413,528
Grand Total	\$ 39,648,128	\$ 3,091,561	\$ 12,250,447	\$ 14,097,612	\$ 7,823,701	\$ 76,911,449

Reference 28 - Facility Profile by Condition Table

These values do not include land, IT and Security Systems and Gym Equipment. Eight of the twelve sites are owned by Crown Land.

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To look further we can investigate the line graph at Reference 29, which shows the remaining life versus condition versus the risk levels.



Reference 29 - Remaining Life vs Condition Assessment vs Risk Levels line graph

The graph shows a clear picture of how, as the remaining life of an asset decreases the condition declines and risk increases. Shoalhaven Swim & Fitness facilities are in the asset category that should be maintained at a condition rating of no less than three (fair). Risk factors increase exponentially for this category as they head into poor or very poor condition. Shoalhaven Swim & Fitness facilities have 28% of assets currently rated at poor to very poor. There are another 16% of assets that are rated in fair condition, which will be declining to poor in the medium term.

5.2 OPERATIONS AND MAINTENANCE PLAN

Operations include regular activities to provide services such as public health, safety and amenity, e.g. staff, utilities, lawn mowing, costs.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again, e.g. painting, servicing plant and equipment.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating.

Reference 30 is a table that shows the maintenance expenditure trends.

Year	Maintenance Budget \$
2015/16	\$404,000
2016/17	\$413,000
2017/18	\$418,000

Reference 30 - Maintenance Expenditure Trends Table

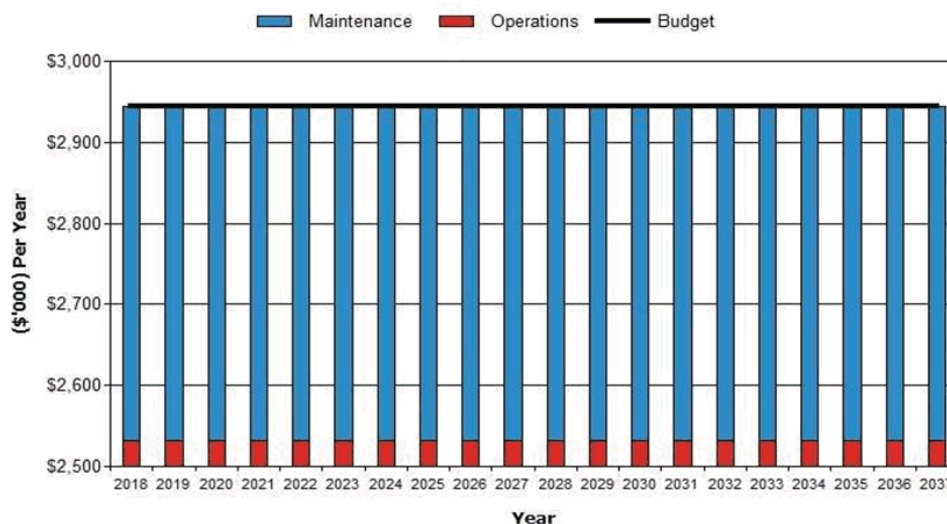
Maintenance expenditure levels are considered to be adequate to meet projected service levels, which will be less than current service levels. Where maintenance expenditure levels are such that they will result in a lesser level of service, the service consequences and service risks have been

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identified and highlighted in this Asset Management Plan and service risks considered in the Infrastructure Risk Management Plan.

5.2.1 SUMMARY OF FUTURE OPERATIONS AND MAINTENANCE EXPENDITURES

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown below, at Reference 31.



Reference 31 - Projected Operations and Maintenance Expenditure Graph

Note: Values are in current (real) dollars.

The graph at Reference 31 highlights the fact that as new assets are added, the need for additional operations and maintenance budgets are required. If the assets are not renewed as they come to the end of useful life due to lack of funds, maintenance costs can rise exponentially as catastrophic failures begin to occur. E.g. Ulladulla Leisure Centre filtration system. (\$615,000)

As mentioned in the executive summary, we are reaching a time where opportunities are becoming available for Council to consider rationalising facilities by retiring older, underutilised facilities that are not providing value to the community. The funds allocated to these facilities could then be used to provide updated multifunctional facilities that are more sustainable to operate and maintain.

Deferred maintenance, i.e. works that are identified for maintenance and unable to be funded are to be included in the risk assessment and analysis in the Infrastructure Risk Management Plan.

Maintenance is funded from the operating budget where available. This is further discussed in Section 7.

5.3 RENEWAL/REPLACEMENT PLAN

Renewal and replacement expenditure is major work, which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Note: renewal of existing components is usually replaced with a modern equivalent at a substantially higher cost - Nowra outdoor pool expanded to Nowra Aquatic Park.

5.3.1 RENEWAL RANKING CRITERIA

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (replacing a pool that has a specific length and number of lanes), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. refurbish a building).³

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure;
- Have high use and subsequent impact on users would be greatest;
- Have a total value representing the greatest net value;
- Have the highest average age relative to their expected lives;
- Are identified in the Asset Management Plan as key cost factors;
- Have high operational or maintenance costs; and
- Have replacement with a modern equivalent asset that would provide the equivalent service at a savings⁴.

The ranking criteria used to determine priority of identified renewal and replacement proposals is detailed at Reference 32.

Criteria	Weighting
Fit with Strategic Objectives	40%
Economic Benefits	30%
Utilisation	30%
Total	100%

Reference 32 - Renewal and Replacement Priority Ranking Criteria.

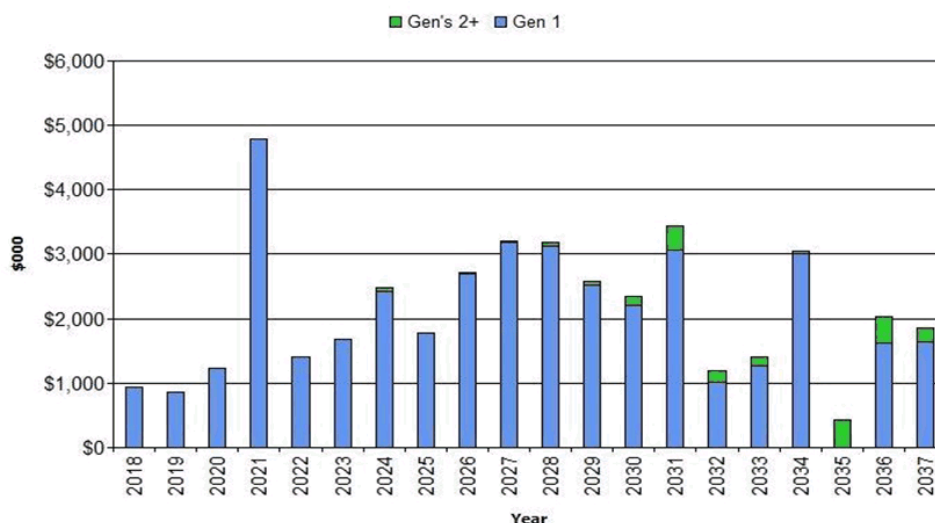
5.3.2 SUMMARY OF FUTURE RENEWAL AND REPLACEMENT EXPENDITURE

Projected future renewal and replacement expenditures are forecast to increase over time as aging assets come to the end of their useful lives or when the asset stock increases. The expenditure required is shown in the graph overleaf, at Reference 33.

³ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

⁴ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

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Reference 33 - Projected Capital Renewal Expenditure (Strategy) Graph

The graph above shows the impact of renewal requirements is growing. All of the village pools fall due for renewal in the next 10 years. The Asset Renewal Ratio for Aquatic Facilities is only 39% over the 10-year period, which means that there is only 39% of the funding needed to renew the current infrastructure over the medium term (10-year period).

Deferred renewal and replacement, i.e. those assets identified for renewal and/or replacement and not scheduled in capital works programs are to be included in the risk analysis process in the Risk Management Plan.

5.4 CREATION/ACQUISITION/UPGRADE PLAN

New works are those that create a new asset that did not previously exist, or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost. These additional assets are considered in Section 4.4. e.g. Nowra Aquatic Park 2015.

5.4.1 SELECTION CRITERIA

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed at Reference 34.

Criteria	Weighting
Fit with strategic objectives	40%
Economic benefits	30%
Utilisation	30%
Total	100%

Reference 34 - New Assets Priority Ranking Criteria Table

5.4.2 SUMMARY OF FUTURE UPGRADE/NEW ASSETS EXPENDITURE

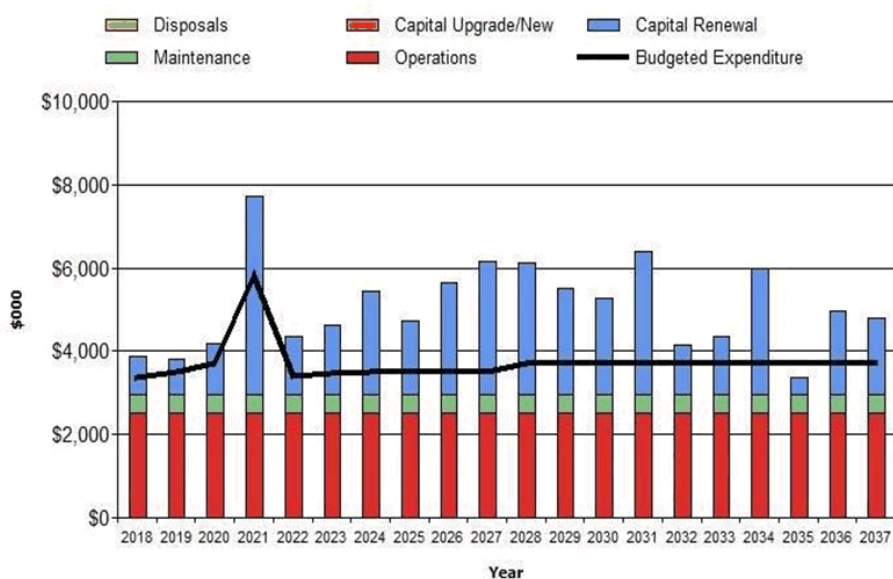
Projected upgrade/new asset expenditures are summarised in Reference 31.

Expenditure on new assets and services in the capital works program will be accommodated in the Long Term Financial Plan but only to the extent of the available funds. Currently there are no funds in the capital works program.

The Bomaderry Hub is planned to be a more efficient facility incorporating other community facilities for ease of use and economic benefits. However, the long-term strategy is to expand the three major central locations being Bomaderry, Bay & Basin and Ulladulla.

5.4.3 SUMMARY OF ASSET EXPENDITURE REQUIREMENTS

The financial projections from The Plan are shown in Reference 35 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets).



Reference 35 - Projected Operating and Capital Expenditure Graph

The bars in the graphs represent the anticipated budget needs required to achieve lowest lifecycle costs, the budget line indicates what is currently available. The gap between these informs the discussion on achieving the balance between services, costs and risk to achieve the best value outcome.

To create a new multifunctional centre or upgrade of existing facilities, rationalisation decisions would need to be made considering the asset renewal funding ratio of current aquatic infrastructure is 39%.

This percentage figure indicates that over the next 10 years of the forecasting, only 39% of the funds required for the renewal and replacement of assets has been budgeted for. This does not include upgrade or new components.

5.5 DISPOSAL PLAN

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Any costs or revenue gained from asset disposals is accommodated in the Long Term Financial Plan. If a consideration is formed as to the disposal of any of the Village pools in the rationalisation process a cost of disposal will need to be ascertained and added to the budget.

6 RISK MANAGEMENT PLAN

The purpose of infrastructure risk management is to document the results and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2009 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2009 as 'coordinated activities to direct and control with regard to risk'⁵.

An assessment of risks⁶ associated with service delivery from infrastructure assets has identified critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock'. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a Risk Treatment Plan for non-acceptable risks.

6.1 CRITICAL ASSETS

Critical assets are defined as those, which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those, which have the highest consequences.

Critical assets have been identified and their typical failure mode and the impact on service delivery are as follows, at Reference 36.

Critical Asset(s)	Failure Mode	Impact
Filtration Systems	No clean water supply to pools	Pool Closed
Building Management System	Shut down of all plant and equipment for pool function	Pool Closed

Reference 36 - Critical Assets Table

By identifying critical assets and failure modes investigative activities, condition inspection programs, maintenance and capital expenditure plans can be targeted at the critical areas.

Ulladulla has identified failure of its current filtration and Bomaderry is at a high risk.

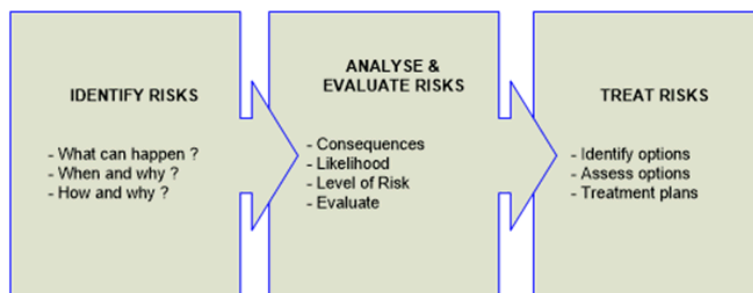
6.2 RISK ASSESSMENT

The risk management process used in this project is shown at Reference 37.

⁵ ISO 31000:2009, p 2

⁶ Shoalhaven City Council Risk Management Plan – PRD15/192

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Reference 37 - Risk Management Process Abridged

It is an analysis and problem solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of the ISO risk assessment standard ISO 31000:2009.

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a Risk Treatment Plan for non-acceptable risks.

An assessment of risks⁷ associated with service delivery from infrastructure assets has identified the critical risks that will result in significant loss, 'financial shock' or a reduction in service

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment cost after the selected treatment plan is implemented in the below table (Reference 38). These risks and costs are reported to management and Shoalhaven City Council Risk Management Advisory Committee.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Filtration System	Health risks of water borne disease and other infection	Very High	Increase Maintenance and inspections	Medium	\$50,000
Building Management Systems (indoor facilities)	Failure of system causing closure of facility	Medium	Upgrade Service Agreements for increased inspections	Low	\$50,000

Note * The residual risk is the risk remaining after the selected Risk Treatment Plan is operational.

Reference 38 - Critical Risks and Treatment Plans Table

6.3 INFRASTRUCTURE RESILIENCE APPROACH

The resilience of our critical infrastructure is vital to our customers and the services we provide. To adapt to changing conditions and grow over time we need to understand our capacity to respond to possible disruptions and be positioned to absorb disturbance and act effectively in a crisis to ensure continuity of service.

⁷ Shoalhaven City Council Risk Management Plan – PRD15/192

Resilience is built on aspects such as response and recovery planning, financial capacity and crisis leadership.

Our current measure of resilience is shown in the table at Reference 39, which includes the type of threats and hazards, resilience assessment and identified improvements and/or interventions.

Threat / Hazard	Resilience LMH	Improvements / Interventions
Bush Fire	Low	Scheduled review and update of Natural Disaster management procedures
Storm Event	Medium	Scheduled review and update of Natural Disaster management procedures. Purchase of generator for power supply
Gas supply outage	Medium	Scheduled review and update of Natural Disaster management procedures. Purchase of emergency gas cylinder

Reference 39 - Resilience Table

6.4 SERVICE AND RISK TRADE-OFFS

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 WHAT WE CANNOT DO

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Renewal of ageing buildings;
- Renewal of major plant and equipment;
- Renewal of swimming pool structures; and
- Fund major repairs when catastrophic failures occur.

6.4.2 SERVICE TRADE-OFF

Operations and maintenance activities and capital projects that cannot be undertaken will maintain or create service consequences for users. These include:

- Closure of facilities;
- Facilities that do not provide value for money;
- Facilities that are not fit for purpose;
- Facilities that do not meet community service level requirements; and
- Increase in fees.

6.4.3 RISK TRADE-OFF

The operations and maintenance activities and capital projects that cannot be undertaken may maintain or create risk consequences. These include:

- Failure of major plant and equipment;
- Pool closures; and
- Increase in water and power costs.

These actions and expenditures are considered in the projected expenditures, and where developed are included in the Risk Management Plan.

7 FINANCIAL SUMMARY

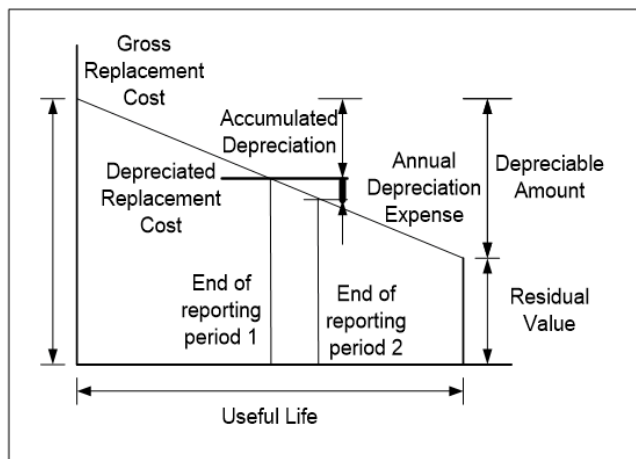
This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

7.1 FINANCIAL STATEMENTS AND PROJECTIONS

7.1.1 ASSET VALUATIONS

The best available estimate of the value of assets included in this Asset Management Plan are shown below. Assets are valued at a conservative best estimate of Replacement Cost. Usually these costs are higher. Reference 40 and the information above explain this estimate.

Gross Replacement Cost	\$76.9M
Depreciable Amount	\$76.9M
Depreciated Replacement Cost ⁸	\$36,105
Annual Average Asset Consumption	\$1.97M



Reference 40 - Asset Valuation Estimates

These values do not include land, IT and Security Systems and Gym Equipment. Eight of the twelve sites are owned by Crown Land.

7.1.2 SUSTAINABILITY OF SERVICE DELIVERY

Two key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the:

⁸ Also reported as Written Down Value, Carrying or Net Book Value.

- asset renewal funding ratio, and
- medium term budgeted expenditures/projected expenditure (over 10 years of the planning period).

7.1.3 ASSET RENEWAL FUNDING RATIO

Asset Renewal Funding Ratio⁹ 30%. The Asset Renewal Funding Ratio is the most important indicator and indicates that over the next 10 years of the forecasting that we expect to have 30% of the funds required for the optimal renewal and replacement of assets. Reference 41 shows the ratios in table form.

Asset Renewal Funding Ratio	
Asset Renewal Funding Ratio	39%
Long Term - Life Cycle Costs	
Life Cycle expenditure cost [average 10 years projected ops, maintenance expenditure and depreciation.]	\$4,917
Life Cycle Expenditure [average 10 years LTFP budget ops, maintenance & capital renewal expenditure]	\$3,723
Life Cycle Gap [life cycle expenditure – life cycle cost (-ve = gap)]	-\$1,194
Life Cycle Indicator [life cycle expenditure / life cycle cost]	76%
Medium Term - 10 year financial planning period	
10-year Ops, Maintenance & Renewal Projected Expenditure	\$5,053
10-year Ops, Maintenance & Renewal LTFP Budget Expenditure	\$3,723
10 year financing shortfall [10 year project expenditure - LTFP Budget expenditure]	-\$1,330
10 year financing indicator [LTFP Budget expenditure / 10 year project expenditure]	74%
Medium Term – 5 year financial planning period	
5 year Ops, Maintenance & Renewal Projected Expenditure	\$4,790
5 year Ops, Maintenance & Renewal LTFP Budget Expenditure	\$ 3,954
5 year financing shortfall [5 year project expenditure - LTFP Budget expenditure]	-\$835
5 year financing indicator [LTFP Budget expenditure / 5 year project expenditure]	83%

Reference 41 - Asset Renewal Funding Table

Please Note: This report differs from the executive summary in that it does not include any new assets but only considers renewal of existing assets.

7.1.4 MEDIUM TERM – 10 YEAR FINANCIAL PLANNING PERIOD

This Asset Management Plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. A funding gap is generally due to increasing asset renewals for ageing assets.

⁹ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

The projected life cycle costs for operations, maintenance and capital renewal expenditure required over a 10 year period is \$5M on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is \$3.7M on average per year giving a 10 year funding shortfall of \$1.1M per year. This indicates that Council has budgeted for only 74% of the projected expenditures needed to provide the services documented in the Asset Management Plan. This excludes upgrade/new assets.

Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve an Asset renewal funding ratio of approximately 100% for the first five years of the Asset Management Plan and ideally over the 10-year life of the Long Term Financial Plan.

7.1.5 PROJECTED EXPENDITURES FOR LONG TERM FINANCIAL PLAN

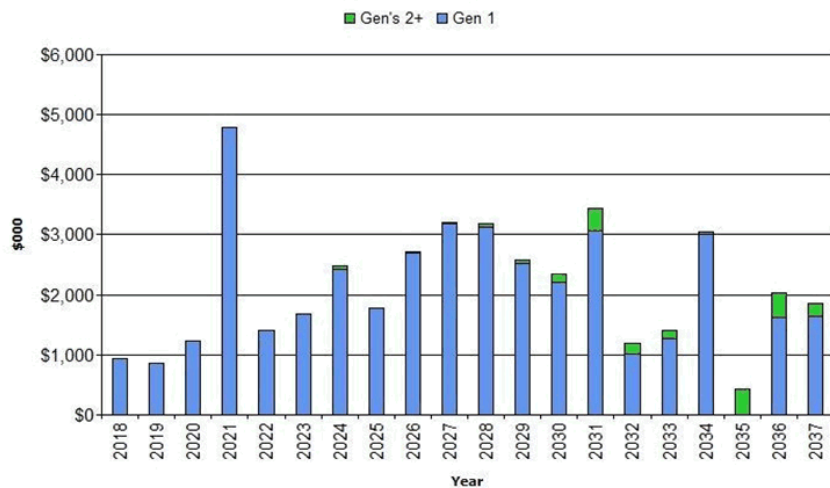
Reference 42 shows the projected expenditures for the 10-year Long Term Financial Plan and Reference 43 shows the Projected Capital Renewal Expenditure in a bar chart. Expenditure projections are in 2017 real values.

Year	Operations	Maintenance	Projected	Capital	Disposals
			Capital Renewal	Upgrade/New	
2018	\$2,532	\$413	\$943	\$0	\$0
2019	\$2,532	\$413	\$859	\$0	\$0
2020	\$2,532	\$413	\$1,233	\$0	\$0
2021	\$2,532	\$413	\$4,786	\$0	\$0
2022	\$2,532	\$413	\$1,402	\$0	\$0
2023	\$2,532	\$413	\$1,674	\$0	\$0
2024	\$2,532	\$413	\$2,488	\$0	\$0
2025	\$2,532	\$413	\$1,787	\$0	\$0
2026	\$2,532	\$413	\$2,707	\$0	\$0
2027	\$2,532	\$413	\$3,202	\$0	\$0
2028	\$2,532	\$413	\$3,191	\$0	\$0
2029	\$2,532	\$413	\$2,577	\$0	\$0
2030	\$2,532	\$413	\$2,338	\$0	\$0
2031	\$2,532	\$413	\$3,445	\$0	\$0
2032	\$2,532	\$413	\$1,194	\$0	\$0
2033	\$2,532	\$413	\$1,406	\$0	\$0
2034	\$2,532	\$413	\$3,053	\$0	\$0
2035	\$2,532	\$413	\$425	\$0	\$0
2036	\$2,532	\$413	\$2,026	\$0	\$0
2037	\$2,532	\$413	\$1,858	\$0	\$0
All dollar values are in (\$'000)'s					

Reference 42 - Projected Expenditure Table

The asset renewal funding ratio indicates that over the next 10 years of the forecasting, we only have 39% of the funds required for the renewal and replacement of existing assets.

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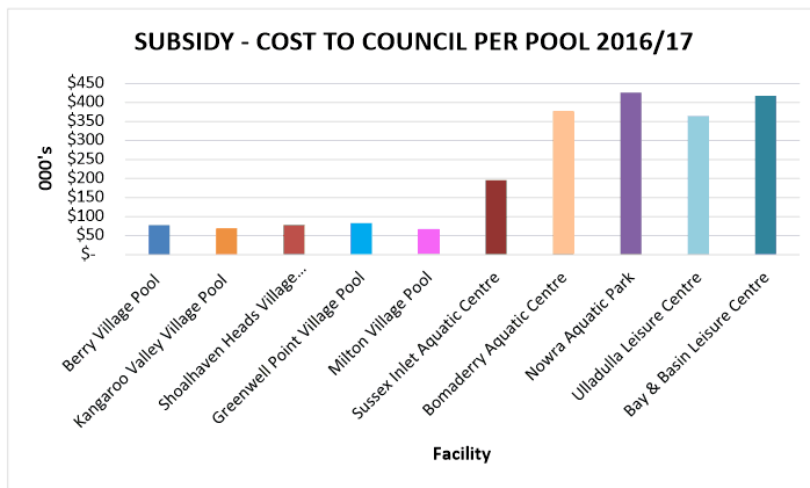


Reference 43 – Projected Capital Renewal Expenditure (Strategy) Graph

7.2 FUNDING STRATEGY

Funding for assets is provided from the budget and Long Term Financial Plan.

Losses on a facility basis (operating costs and revenues only) are identified for the 2016/17 year, which highlights the consistent losses incurred over every asset. The losses must be paired with the utilisation numbers so that a subsidy cost per patron can be seen. The bar graph at Reference 44 shows subsidy – cost to council per pool 2016/2017.

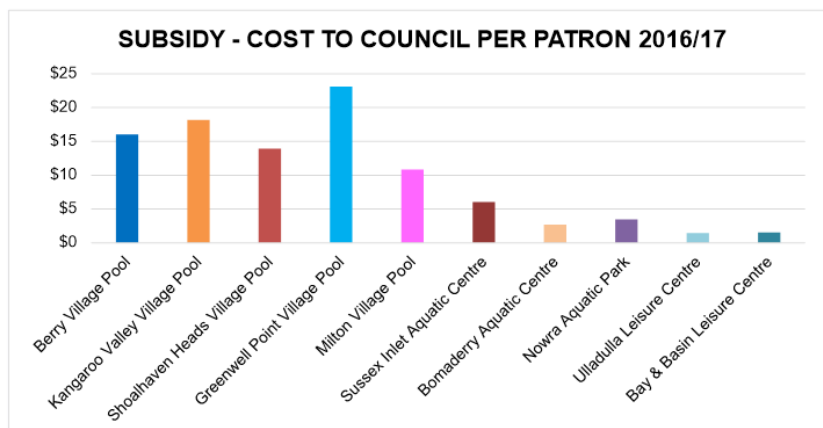


Reference 44 - Subsidy – Cost to council per pool 2016/2017 Graph

7.2.1 SUBSIDY BY FACILITY FOR 2016/17 FINANCIAL YEAR

Based on the total annual visitation of around 847,455 people per annum, this equates to a cash subsidy of around \$2.68/person per entry in 2016/17 - a figure that is much higher in village pools, and much lower in the leisure centres. A target of the business in coming years will be to continue to reduce the subsidy on a per visit basis through increasing use of the facilities whilst maintaining expenses growth or rationalising underutilised smaller pools.

Similarly, we can view this statistic per patron, as seen at Reference 45.



Reference 45 – Subsidy – Cost to council per patron 2016/2017 Graph

The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of differing options.

Funding strategies for future multifunctional facilities include sources from Federal and State funding grants, loans and existing renewal funds that will not be spent on retired assets.

7.3 VALUATION FORECASTS

Asset values are forecast to increase for larger sites and decrease for smaller sites as additional assets are created and others retired.

Additional assets will generally add to the operations and maintenance needs in the longer term, as well as the need for future renewal. Additional assets will also add to future depreciation forecasts.

As the Shoalhaven Swim & Fitness, facilities are considered in strategic planning, it is possible that the three larger sites of Bomaderry, Vincentia and Ulladulla could be upgraded, renewed and amalgamated with multifunctional facilities, while smaller older sites could be retired. New facilities will strive to include a more sustainable self-funded business model in contrast to older facilities that require larger subsidies.

7.4 KEY ASSUMPTIONS MADE IN FINANCIAL FORECASTS

This section details the key assumptions made in presenting the information contained in this Asset Management Plan. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts. Reference 46 is a table that shows the Key assumptions made in this Asset Management Plan.

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Key Assumptions	Risks of Change
Financial information in asset register has been updated and maintained	Corruption of information in asset register in changeover to new system
Asset values are reliable as per current management and contracted estimators	Loss of corporate knowledge and skill as long term managers leave the workforce with no succession planning
Useful lives have been accurately estimated by management	Loss of corporate knowledge and skill as long term managers leave the workforce with no succession planning

Reference 46 - Key assumptions made in this Asset Management Plan

7.5 FORECAST RELIABILITY AND CONFIDENCE

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a five level scale¹⁰. We can see this at Reference 47.

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C Uncertain	Data based on sound records, procedures, investigations and analysis, which is incomplete or unsupported, or extrapolated from a limited sample for which grade A, or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E Unknown	None or very little data held.

Reference 47 - Data Confidence Grading System Table

The estimated confidence level for and reliability of data used in this Asset Management Plan is considered to be B reliable.

8 PLAN IMPROVEMENT AND MONITORING

8.1 STATUS OF ASSET MANAGEMENT PRACTICES¹¹

8.1.1 ACCOUNTING AND FINANCIAL DATA SOURCES

- Finance Asset Register;
- Resourcing Strategy;
- Delivery Operation Plan;
- Long Term Financial Plan;
- Current Annual Budget; and
- Conquest Asset Register Data

¹⁰ IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

¹¹ ISO 55000 Refers to this the Asset Management System

8.1.2 ASSET MANAGEMENT DATA SOURCES

Conquest Asset Management System.

8.2 IMPROVEMENT PLAN

The Asset Management Improvement Plan generated from this Asset Management Plan is shown in the table at Reference 48.

Task No	Task	Responsibility	Resources Required	Timeline
1	Plan and co-ordinate a more structured maintenance schedule that is standardised for all facilities instead of having individual plans for each site	Shoalhaven Swim & Fitness Management All site managers	Planning	one year
2	Linking the Asset Register to the following: <ul style="list-style-type: none"> Strategic Planning Systems Works Management Systems Asset Costing Systems Customer Request Systems Plans & Records Management Electronic Data Management System Financial Information System Spatial Mapping Systems 	Finance/Asset strategy Unit	New system	two years
3	Alignment of Asset Registers so that depreciation and revaluations are streamlined	Finance/Asset strategy Unit	New system	two years
4	Implement measures for capacity and function. Expand and improve organisational measures of customer service	Asset Strategy Unit Aquatics Unit	Staff	One year
5	Develop and maintain systems and relationships between Finance and Asset departments for continued alignment of systems	Asset strategy Unit	Staff	ongoing
6	Ensure data quality by working with facility managers to ensure full scope of existing assets are captured and information is correct.	Asset strategy Unit	Staff Consultants	ongoing
7	Organise a clearly communicated system for asset handover so that asset lifecycle can be accurately measured	Asset strategy Unit/Finance/Project delivery managers	Staff	ongoing
8	Plan continued communication with managers so that systems are maintained	Asset strategy Unit	Staff	ongoing
9	Educate and communicate the benefits of Asset management with all staff so that relationships are developed and maintained between sections	Asset strategy Unit	Staff	ongoing
10	Refine asset register data to show more consistent projected expenditure	Asset Strategy Unit	Staff	ongoing
11	Develop more robust Risk Management Plans to meet increased demand	Shoalhaven Swim & Fitness	Staff	ongoing
12	Include values from Finance asset register – IT systems and gym equipment	Asset Strategy/finance	Staff	ongoing

Reference 48 - Improvement Plan table

8.3 MONITORING AND REVIEW PROCEDURES

This Asset Management Plan will be reviewed during annual budget planning processes and Appendix A will be amended to show any material changes in the 10 year capital renewal and replacement works. Every four years, there will be a review of service levels and/or resources available to provide those services as a result of budget decisions.

The Asset Management Plan will be updated every four years to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the Long Term Financial Plan.

The Asset Management Plan has a life of four years and is due for complete revision and updating, within 12 months of each Local Government election, every four years, or when a change to legislation effects this AMP.

8.4 PERFORMANCE MEASURES

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this asset management plan are incorporated into the long term financial plan;
- The degree to which one - five year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the asset management plan;
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Strategic Plan and associated plans; and
- The Asset Renewal Funding Ratio achieving the target of 1.0.

9 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM;
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus;
- IPWEA, 2015, 2nd edition, 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM;
- IPWEA, 2015, 3rd edition, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM;
- IPWEA, 2012 LTFP Practice Note 6 PN Long Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney;
- Shoalhaven City Council Asset Management Policy (AMP) *POL/16/79*;
- Shoalhaven City Council Asset Management Strategy (AMS) *POL/12/284*;
- Shoalhaven City Council Asset Management Plan Shoalhaven Swim & Fitness Facilities *POL/12/45*;
- Shoalhaven City Council [Integrated Strategic Plan](#) (ISP) 2017 *D17/353939*;
- Shoalhaven City Council Community Infrastructure Strategic Plan (CISP) 2017-2036
- Shoalhaven City Council Risk Assessment Procedure *PRD09/169*; and
- Shoalhaven Swim & Fitness Overarching Business Plan *D16/3890*.

10 APPENDICES

Appendix A Projected 10 year Capital Renewal and Replacement Works Program

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

APPENDIX A PROJECTED 10-YEAR CAPITAL RENEWAL AND REPLACEMENT WORKS PROGRAM

Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
158314	Sussex Inlet	Electrical Distribution Panel	0	2018	\$6,000	15
443628	Ulladulla	Building Components-Roof Cladding-Metal Clad	0	2018	\$16,500	43
443629	Ulladulla	Building Components-Roof Cladding-Metal Clad	0	2018	\$16,500	43
443631	Ulladulla	Building Components-Roof Cladding-Metal Clad	0	2018	\$20,418	43
443619	Ulladulla	Building Components-Room-Area-Toilet	0	2018	\$13,500	21
443620	Ulladulla	Building Components-Room-Area-Toilet	0	2018	\$128,250	21
443621	Ulladulla	Building Components-Room-Area-Toilet	0	2018	\$128,250	21
443622	Ulladulla	Building Components-Room-Area-Toilet	0	2018	\$13,500	21
443623	Ulladulla	Building Components-Room-Area-Toilet	0	2018	\$13,500	21
443624	Ulladulla	Building Components-Room-Area-Toilet	0	2018	\$13,500	21
157690	Ulladulla	Filter Cell	0	2018	\$150,000	13
157691	Ulladulla	Filter Cell	0	2018	\$150,000	13
157553	Ulladulla	Filter Cell	0	2018	\$5,000	21
157554	Ulladulla	Filter Cell	0	2018	\$50,000	21
157555	Ulladulla	Filter Cell	0	2018	\$50,000	21
157556	Ulladulla	Filter Cell	0	2018	\$50,000	21
157558	Ulladulla	Filter Cell	0	2018	\$50,000	21
157564	Ulladulla	Filter Cell	0	2018	\$50,000	21
157706	Ulladulla	Recirculating Pump	0	2018	\$15,000	21
519233	Vincentia	Building Components-Floor Covering-Vinyl/Lino	0	2018	\$3,100	17
Subtotal					\$943,018	
409689	Bomaderry	Building Components-Floor Covering-Vinyl/Lino	1	2019	\$2,500	11
409538	Bomaderry	Building Components-Room-Area-Canteen/Kitchen	1	2019	\$3,000	30
157242	Bomaderry	Picnic Table-Free Standing	1	2019	\$5,000	14
157243	Bomaderry	Picnic Table-Free Standing	1	2019	\$5,000	14
157285	Bomaderry	Plant Equipment-Electrical Services	1	2019	\$10,000	15
157279	Bomaderry	Pro Cal Dry Feeder (ProMinent)	1	2019	\$15,000	13

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
157254	Bomaderry	Sport-Swimming Pool-Starting Block	1	2019	\$10,000	9
157907	Huskisson	Fence-F-(\$225)	1	2019	\$13,725	14
533415	Kangaroo Valley	Structure Components-Roofing-Canvas	1	2019	\$4,000	8
533590	Kangaroo Valley	Structure Components-Roofing-Canvas	1	2019	\$900	8
533589	Kangaroo Valley	Structure-A-40-(\$200)	1	2019	\$5,000	12
157104	Kangaroo Valley	Structure-A-40-(\$200)	1	2019	\$9,000	12
157098	Kangaroo Valley	Sport-Swimming Pool	1	2019	\$230,850	44
433283	Milton	Building Components-Roof Cladding-Metal Clad	1	2019	\$5,184	43
443366	Milton	Building Components-Room-Area-Canteen/Kitchen	1	2019	\$6,000	45
443364	Milton	Building Components-Room-Area-Toilet	1	2019	\$68,250	45
443365	Milton	Building Components-Room-Area-Toilet	1	2019	\$68,250	45
157350	Milton	Services-Sport Field Floodlighting Poles	1	2019	\$10,000	24
530808	Milton	Hypo Dosing Pump	1	2019	\$2,500	14
157360	Milton	Hypo Tank	1	2019	\$5,000	7
157366	Milton	Pump Control Panel	1	2019	\$8,000	42
157365	Milton	Recirculating Pump	1	2019	\$15,000	42
157207	Shoalhaven Heads	Electrical Switchboard	1	2019	\$10,000	55
530723	Shoalhaven Heads	Pump Control Panel	1	2019	\$8,000	19
158315	Sussex Inlet	Electrical Distribution Panel	1	2019	\$6,000	16
291252	Sussex Inlet	Pedestrian-Disable Lift Chair	1	2019	\$18,000	16
158426	Sussex Inlet	Plant Equipment-Electrical Services	1	2019	\$6,000	16
525906	Sussex Inlet	Pool Blankets	1	2019	\$10,725	6
517136	Sussex Inlet	Swimming Pool Liner	1	2019	\$60,000	16
545347	Ulladulla	Building Components-Windows/Doors	1	2019	\$20,250	23
157705	Ulladulla	Recirculating Pump	1	2019	\$15,000	22
519236	Vincentia	Building Components-Floor Covering-Carpet	1	2019	\$7,650	18
519237	Vincentia	Building Components-Floor Covering-Carpet	1	2019	\$31,800	18
519234	Vincentia	Building Components-Floor Covering-Vinyl/Lino	1	2019	\$1,850	18
519235	Vincentia	Building Components-Floor Covering-Vinyl/Lino	1	2019	\$2,460	18

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
519231	Vincentia	Building Components- Floor Covering- Vinyl/Lino	1	2019	\$900	18
519232	Vincentia	Building Components- Floor Covering- Vinyl/Lino	1	2019	\$850	18
517196	Vincentia	Building Components- Room-Area- Canteen/Kitchen	1	2019	\$14,800	18
517220	Vincentia	Building Components- Room-Area- Canteen/Kitchen	1	2019	\$3,000	18
517329	Vincentia	Building Components- Room-Area- Canteen/Kitchen	1	2019	\$3,000	18
518044	Vincentia	Building Components- Room-Area- Canteen/Kitchen	1	2019	\$9,200	18
518201	Vincentia	Building Components- Room-Area- Canteen/Kitchen	1	2019	\$18,400	18
533614	Vincentia	Building Components- Windows/Doors	1	2019	\$20,250	18
533615	Vincentia	Building Components- Windows/Doors	1	2019	\$20,250	18
533616	Vincentia	Building Components- Windows/Doors	1	2019	\$20,250	18
157426	Vincentia	Plant Equipment- Electrical Services	1	2019	\$25,000	11
157382	Vincentia	Recirculating Pump	1	2019	\$15,000	18
526423	Vincentia	Pool Blanket Winch	1	2019	\$8,000	18
Subtotal					\$858,794	
530806	Berry	Hypo Dosing Pump	2	2020	\$2,500	15
409659	Bomaderry	Building Components- Roof Cladding- Polycarbonate	2	2020	\$5,000	15
157266	Bomaderry	Services-Sport Field Floodlighting Poles	2	2020	\$10,000	34
157267	Bomaderry	Services-Sport Field Floodlighting Poles	2	2020	\$10,000	34
157268	Bomaderry	Services-Sport Field Floodlighting Poles	2	2020	\$10,000	34
157269	Bomaderry	Services-Sport Field Floodlighting Poles	2	2020	\$10,000	34
157261	Bomaderry	Services-Street Lighting	2	2020	\$2,500	34
157263	Bomaderry	Services-Street Lighting	2	2020	\$2,500	34
157262	Bomaderry	Services-Street Lighting	2	2020	\$2,500	33
273211	Bomaderry	Structure-Shade Structure	2	2020	\$20,000	20
157244	Bomaderry	Table-4 Way- Uncovered	2	2020	\$5,000	15
525910	Bomaderry	Air Backwash Blower	2	2020	\$5,000	10
530804	Bomaderry	Filter Cell	2	2020	\$30,000	43
530805	Bomaderry	Filter Cell	2	2020	\$30,000	43

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Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
157298	Bomaderry	Hypo Tank	2	2020	\$5,000	10
157280	Bomaderry	Plant Equipment-Electrical Services	2	2020	\$10,000	16
157284	Bomaderry	Plant Equipment-Electrical Services	2	2020	\$10,000	16
525869	Bomaderry	Pool Blanket Winch	2	2020	\$8,000	10
396402	Bomaderry	Services-Black Solar Collector	2	2020	\$30,000	19
157312	Bomaderry	Pedestrian-Path-Shared-Concrete	2	2020	\$21,903	43
157142	Greenwell Point	Picnic Table-Free Standing	2	2020	\$5,000	54
157143	Greenwell Point	Picnic Table-Free Standing	2	2020	\$5,000	54
157144	Greenwell Point	Picnic Table-Free Standing	2	2020	\$5,000	54
157866	Greenwell Point	Picnic Table-Free Standing	2	2020	\$5,000	54
157867	Greenwell Point	Picnic Table-Free Standing	2	2020	\$5,000	54
157195	Greenwell Point	Structure-A-10-(\$200)	2	2020	\$6,000	10
525890	Greenwell Point	Structure-B-20-(\$400)	2	2020	\$6,400	20
525891	Greenwell Point	Structure-B-20-(\$400)	2	2020	\$6,400	20
525892	Greenwell Point	Structure-B-20-(\$400)	2	2020	\$6,400	20
525893	Greenwell Point	Structure-B-20-(\$400)	2	2020	\$6,400	20
530807	Greenwell Point	Hypo Dosing Pump	2	2020	\$2,500	15
157118	Kangaroo Valley	Chemical Analyser Controller	2	2020	\$10,000	10
157870	Milton	Picnic Table-Free Standing	2	2020	\$5,000	18
407040	Shoalhaven Heads	Building Components-Floor Covering-Vinyl/Lino	2	2020	\$2,100	21
157194	Shoalhaven Heads	Structure-A-10-(\$200)	2	2020	\$6,000	10
157191	Shoalhaven Heads	Pedestrian-Disable Lift Chair	2	2020	\$18,000	15
517140	Sussex Inlet	Building Components-Floor Covering-Carpet	2	2020	\$8,500	15
517141	Sussex Inlet	Building Components-Floor Covering-Carpet	2	2020	\$3,100	15
517139	Sussex Inlet	Building Components-Floor Covering-Vinyl/Lino	2	2020	\$2,100	15
158313	Sussex Inlet	Plant Equipment-Electrical Services	2	2020	\$3,000	17
525907	Sussex Inlet	Pool Blanket Winch	2	2020	\$8,000	10
158286	Sussex Inlet	Recirculating Pump	2	2020	\$15,000	17
158385	Ulladulla	Plant Equipment-Electrical Services	2	2020	\$10,000	23
533506	Ulladulla	Plant Equipment-Electrical Services	2	2020	\$200,000	23

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Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
157699	Ulladulla	Recirculating Pump	2	2020	\$15,000	10
157704	Ulladulla	Recirculating Pump	2	2020	\$15,000	10
525945	Ulladulla	Pool Blanket Winch	2	2020	\$8,000	10
157495	Ulladulla Sea Pool	Recirculating Pump	2	2020	\$15,000	20
157392	Vincentia	Air Backwash Blower	2	2020	\$3,000	19
157406	Vincentia	Chemical Analyser Controller	2	2020	\$60,000	4
157395	Vincentia	Filter Cell	2	2020	\$70,000	19
157397	Vincentia	Filter Cell	2	2020	\$70,000	19
157398	Vincentia	Filter Cell	2	2020	\$60,000	19
157399	Vincentia	Filter Cell	2	2020	\$60,000	19
157400	Vincentia	Filter Cell	2	2020	\$60,000	19
157401	Vincentia	Filter Cell	2	2020	\$10,000	19
157402	Vincentia	Filter Cell	2	2020	\$10,000	19
157403	Vincentia	Filter Cell	2	2020	\$10,000	19
157407	Vincentia	Plant Equipment-Electrical Services	2	2020	\$10,000	19
157379	Vincentia	Recirculating Pump	2	2020	\$15,000	19
157380	Vincentia	Recirculating Pump	2	2020	\$15,000	19
157381	Vincentia	Recirculating Pump	2	2020	\$15,000	19
157383	Vincentia	Recirculating Pump	2	2020	\$15,000	19
157384	Vincentia	Recirculating Pump	2	2020	\$15,000	19
157385	Vincentia	Recirculating Pump	2	2020	\$15,000	19
157386	Vincentia	Recirculating Pump	2	2020	\$15,000	19
530843	Vincentia	Services-Air Conditioning	2	2020	\$4,000	15
530846	Vincentia	Services-Air Conditioning	2	2020	\$4,000	15
530847	Vincentia	Services-Air Conditioning	2	2020	\$4,000	15
530848	Vincentia	Services-Air Conditioning	2	2020	\$60,000	15
Subtotal					\$1,232,803	
530710	Berry	Backwash Tank	3	2021	\$50,000	15
157088	Berry	Chemical Analyser Controller	3	2021	\$10,000	15
530708	Berry	Electrical Switchboard	3	2021	\$10,000	15
157086	Berry	Pump Control Panel	3	2021	\$8,000	25
409692	Bomaderry	Building Components-Roof Cladding-Tiles	3	2021	\$36,600	44
409690	Bomaderry	Building Components-Room-Area-Canteen/Kitchen	3	2021	\$24,000	23
409625	Bomaderry	Building Components-Room-Area-Toilet	3	2021	\$7,800	25
157306	Bomaderry	Bench Seats	3	2021	\$21,600	35
450480	Bomaderry	Fence-C-(\$85)	3	2021	\$8,925	25

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Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
157309	Bomaderry	Fence-E-(\$105)	3	2021	\$13,125	25
157310	Bomaderry	Fence-E-(\$105)	3	2021	\$7,875	25
157305	Bomaderry	Fence-F-(\$225)	3	2021	\$32,175	15
157272	Bomaderry	Heat Pump	3	2021	\$50,000	20
157273	Bomaderry	Heat Pump	3	2021	\$50,000	20
157274	Bomaderry	Heat Pump	3	2021	\$50,000	20
157275	Bomaderry	Heat Pump	3	2021	\$100,000	20
157276	Bomaderry	Heat Pump	3	2021	\$100,000	20
157667	Bomaderry	Plant Equipment-Electrical Services	3	2021	\$100,000	15
157281	Bomaderry	Pump Control Panel	3	2021	\$8,000	15
523515	Bomaderry	Pump Control Panel	3	2021	\$2,000	4
157295	Bomaderry	Recirculating Pump	3	2021	\$15,000	20
157246	Bomaderry	Sport-Swimming Pool	3	2021	\$2,178,000	45
157151	Greenwell Point	Bench Seats	3	2021	\$18,900	55
157128	Greenwell Point	Sport-Swimming Pool	3	2021	\$1,120,500	56
157129	Greenwell Point	Sport-Swimming Pool	3	2021	\$256,500	56
157327	Huskisson	Structure-A-10-(\$200)	3	2021	\$12,000	11
517190	Kangaroo Valley	Picnic Table-Covered	3	2021	\$6,500	10
157357	Milton	Pedestrian-Disable Lift Chair	3	2021	\$18,000	15
157219	Shoalhaven Heads	Fence-F-(\$225)	3	2021	\$76,950	30
158299	Sussex Inlet	Recirculating Pump	3	2021	\$15,000	18
396400	Sussex Inlet	Services-Black Solar Collector	3	2021	\$30,000	18
157432	Vincentia	Pedestrian-Disable Lift Chair	3	2021	\$18,000	20
157730	Vincentia	Plant Equipment-Mechanical Services	3	2021	\$3,000	20
159109	Vincentia	Pool UV Unit	3	2021	\$42,120	20
159107	Vincentia	Pool UV Unit	3	2021	\$42,120	18
157731	Vincentia	Recirculating Pump	3	2021	\$15,000	20
157732	Vincentia	Recirculating Pump	3	2021	\$15,000	20
157725	Vincentia	Recirculating Pump	3	2021	\$15,000	20
157726	Vincentia	Recirculating Pump	3	2021	\$15,000	20
157727	Vincentia	Recirculating Pump	3	2021	\$10,000	20
530845	Vincentia	Services-Solar Evac Tube Water Heater	3	2021	\$160,000	20
157433	Vincentia	Pedestrian-Disable Lift Chair	3	2021	\$12,000	20
157440	Vincentia	Pedestrian-Handrail-Steel	3	2021	\$1,600	20
Subtotal					\$4,786,290	
630	Berry	Structure-A-10-(\$200)	4	2022	\$9,000	10

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Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
409699	Bomaderry	Building Components-Roof Cladding-Tiles	4	2022	\$12,340	45
409704	Bomaderry	Building Components-Roof Cladding-Tiles	4	2022	\$12,340	45
409567	Bomaderry	Building Components-Room-Area-Toilet	4	2022	\$75,000	25
157314	Bomaderry	Building-J-60-(\$6000)	4	2022	\$251,000	45
157234	Bomaderry	Bench Seats	4	2022	\$5,400	45
157235	Bomaderry	Picnic Table-Covered	4	2022	\$6,500	22
157236	Bomaderry	Picnic Table-Covered	4	2022	\$6,500	22
157237	Bomaderry	Picnic Table-Covered	4	2022	\$6,500	22
157238	Bomaderry	Picnic Table-Covered	4	2022	\$6,500	22
157239	Bomaderry	Picnic Table-Covered	4	2022	\$6,500	22
157240	Bomaderry	Picnic Table-Covered	4	2022	\$6,500	22
157241	Bomaderry	Picnic Table-Covered	4	2022	\$6,500	22
157300	Bomaderry	Structure-B-10-(\$400)	4	2022	\$12,000	12
157277	Bomaderry	Services-Electrical Switchboard	4	2022	\$60,000	36
157990	Bomaderry	Services-Electrical Switchboard	4	2022	\$3,000	45
525915	Bomaderry	Subterranean Hydraulics	4	2022	\$150,000	45
525967	Bomaderry	Sport-Swimming Pool-Starting Block	4	2022	\$14,000	10
534017	Greenwell Point	Building Components-Room-Area-Toilet	4	2022	\$48,000	18
534018	Greenwell Point	Building Components-Room-Area-Toilet	4	2022	\$48,000	7
157162	Greenwell Point	Pedestrian-Path-Shared-Concrete	4	2022	\$18,522	56
157167	Greenwell Point	Backwash Tank	4	2022	\$50,000	56
157173	Greenwell Point	Chemical Analyser Controller	4	2022	\$10,000	8
157135	Greenwell Point	Pedestrian-Disable Lift Chair	4	2022	\$18,000	25
157171	Greenwell Point	Recirculating Pump	4	2022	\$15,000	28
471165	Greenwell Point	Subterranean Hydraulics	4	2022	\$93,750	56
157160	Greenwell Point	Pedestrian-Path-Shared-Concrete	4	2022	\$36,603	56
157161	Greenwell Point	Pedestrian-Path-Shared-Concrete	4	2022	\$16,905	56
408531	Kangaroo Valley	Building Components-Floor Covering-Vinyl/Lino	4	2022	\$2,300	23
157106	Kangaroo Valley	Bench Seats	4	2022	\$13,500	50
157126	Kangaroo Valley	Fence-E-(\$105)	4	2022	\$2,415	16
157125	Kangaroo Valley	Fence-F-(\$225)	4	2022	\$3,375	16
157969	Kangaroo Valley	Pedestrian-Path-Concrete	4	2022	\$2,205	50

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Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
157111	Kangaroo Valley	Picnic Table-Covered	4	2022	\$6,500	50
157112	Kangaroo Valley	Picnic Table-Covered	4	2022	\$6,500	50
157116	Kangaroo Valley	Picnic Table-Covered	4	2022	\$6,500	50
157103	Kangaroo Valley	Pedestrian-Disable Lift Chair	4	2022	\$18,000	26
157342	Milton	Structure-A-10-(\$200)	4	2022	\$9,000	10
157349	Milton	Structure-A-10-(\$200)	4	2022	\$6,000	10
157215	Shoalhaven Heads	Chemical Analyser Controller	4	2022	\$10,000	7
157517	Ulladulla	Bench Seats	4	2022	\$10,800	25
157575	Ulladulla	Fence-A-(\$65)	4	2022	\$15,080	25
157529	Ulladulla	Structure-A-10-(\$200)	4	2022	\$12,000	10
157578	Ulladulla	Electrical Distribution Panel	4	2022	\$6,000	25
157544	Ulladulla	Electrical Distribution Panel	4	2022	\$6,000	25
157550	Ulladulla	Electrical Distribution Panel	4	2022	\$20,000	25
157557	Ulladulla	Filter Cell	4	2022	\$50,000	25
525944	Ulladulla	Pool UV Unit	4	2022	\$42,120	25
158383	Ulladulla	Pump Control Panel	4	2022	\$8,000	25
533509	Ulladulla	Services-Air Conditioning	4	2022	\$50,000	25
533507	Ulladulla	Services-Air Conditioning	4	2022	\$4,000	10
157491	Ulladulla Sea Pool	Structure-E-20-(\$1500)	4	2022	\$18,000	12
542263	Vincentia	Aquatic Jumping Castle	4	2022	\$7,020	5
157716	Vincentia	Hypo Tank	4	2022	\$5,000	21
157422	Vincentia	Plant Equipment-Electrical Services	4	2022	\$10,000	21
157424	Vincentia	Plant Equipment-Electrical Services	4	2022	\$5,000	21
157419	Vincentia	Plant Equipment-Electrical Services	4	2022	\$5,000	21
157420	Vincentia	Plant Equipment-Electrical Services	4	2022	\$5,000	21
157421	Vincentia	Plant Equipment-Electrical Services	4	2022	\$5,000	21
157423	Vincentia	Plant Equipment-Electrical Services	4	2022	\$5,000	21
157416	Vincentia	Pump Control Panel	4	2022	\$22,000	21
Subtotal					\$1,401,675	
406961	Berry	Building Components-Floor Covering-Vinyl/Lino	5	2023	\$2,160	24
157081	Berry	Structure-E-40-(\$1500)	5	2023	\$9,000	30
157085	Berry	Recirculating Pump	5	2023	\$13,000	15
157660	Berry	Recirculating Pump	5	2023	\$15,000	15

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
471167	Berry	Subterranean Hydraulics	5	2023	\$69,000	60
157056	Berry	Pedestrian-Path-Shared-Concrete	5	2023	\$55,566	60
457985	Berry	S/S Pool Ladder with Handrail	5	2023	\$16,000	31
525868	Bomaderry	Pool Blankets	5	2023	\$24,750	8
157145	Greenwell Point	Picnic Table-Free Standing	5	2023	\$5,000	18
157146	Greenwell Point	Picnic Table-Free Standing	5	2023	\$5,000	18
157147	Greenwell Point	Picnic Table-Free Standing	5	2023	\$5,000	18
157148	Greenwell Point	Picnic Table-Free Standing	5	2023	\$5,000	18
157130	Greenwell Point	S/S Pool Ladder with Handrail	5	2023	\$16,000	33
158336	Huskisson	Pump Control Panel	5	2023	\$8,000	15
157121	Kangaroo Valley	Pump Control Panel	5	2023	\$8,000	50
157673	Kangaroo Valley	Recirculating Pump	5	2023	\$15,000	50
525885	Nowra	Pool Blankets	5	2023	\$24,750	8
407052	Shoalhaven Heads	Building Components-Roof Cladding-Metal Clad	5	2023	\$6,480	51
157203	Shoalhaven Heads	Structure-Picnic Shelter	5	2023	\$12,000	27
157204	Shoalhaven Heads	Structure-Picnic Shelter	5	2023	\$12,000	27
158280	Sussex Inlet	BBQ-Covered	5	2023	\$18,000	20
158279	Sussex Inlet	Bench Seats	5	2023	\$13,500	20
158276	Sussex Inlet	Picnic Table-Covered	5	2023	\$6,500	20
158277	Sussex Inlet	Picnic Table-Covered	5	2023	\$6,500	20
158278	Sussex Inlet	Picnic Table-Covered	5	2023	\$6,500	20
158402	Sussex Inlet	Chemical Analyser Controller	5	2023	\$10,000	20
158295	Sussex Inlet	Filter Cell	5	2023	\$30,000	20
158296	Sussex Inlet	Filter Cell	5	2023	\$30,000	20
158297	Sussex Inlet	Filter Cell	5	2023	\$30,000	20
158310	Sussex Inlet	Plant Equipment-Electrical Services	5	2023	\$5,000	20
158425	Sussex Inlet	Plant Equipment-Electrical Services	5	2023	\$10,000	20
158317	Sussex Inlet	Pump Control Panel	5	2023	\$8,000	20
158288	Sussex Inlet	Recirculating Pump	5	2023	\$375,000	20
158298	Sussex Inlet	Recirculating Pump	5	2023	\$15,000	20
376603	Sussex Inlet	Services-Solar Evac Tube Water Heater	5	2023	\$80,000	20
519244	Ulladulla	Building Components-Floor Covering-Carpet	5	2023	\$18,000	10
157493	Ulladulla Sea Pool	Bench Seats	5	2023	\$8,100	18

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
530779	Vincentia	Pool UV Unit	5	2023	\$42,120	15
157461	Vincentia	Sport-Swimming Pool-Waterslide	5	2023	\$635,000	22
Subtotal					\$1,673,926	
525588	Berry	Picnic Table-Free Standing	6	2024	\$5,000	17
157092	Berry	Filter Cell	6	2024	\$30,000	25
157093	Berry	Filter Cell	6	2024	\$30,000	25
157094	Berry	Filter Cell	6	2024	\$30,000	25
515471	Berry	Pedestrian-Disable Lift Chair	6	2024	\$18,000	24
174	Berry	Sport-Swimming Pool	6	2024	\$839,900	61
157051	Berry	Sport-Swimming Pool	6	2024	\$230,850	61
585	Bomaderry	Building-H-60-(\$4000)	6	2024	\$191,000	47
525866	Bomaderry	Pool Blankets	6	2024	\$10,725	8
530718	Greenwell Point	Electrical Switchboard	6	2024	\$10,000	29
157176	Greenwell Point	Filter Cell	6	2024	\$30,000	30
157177	Greenwell Point	Filter Cell	6	2024	\$30,000	30
157178	Greenwell Point	Filter Cell	6	2024	\$30,000	30
157113	Kangaroo Valley	Filter Cell	6	2024	\$30,000	49
157114	Kangaroo Valley	Filter Cell	6	2024	\$30,000	49
157115	Kangaroo Valley	Filter Cell	6	2024	\$30,000	49
517120	Kangaroo Valley	Subterranean Hydraulics	6	2024	\$225,000	52
517119	Kangaroo Valley	Pedestrian-Path-Shared-Concrete	6	2024	\$7,718	49
157198	Shoalhaven Heads	Picnic Table-Covered	6	2024	\$6,500	60
157212	Shoalhaven Heads	Recirculating Pump	6	2024	\$15,000	52
158294	Sussex Inlet	Heat Pump	6	2024	\$100,000	21
158422	Sussex Inlet	Plant Equipment-Electrical Services	6	2024	\$10,000	21
158316	Sussex Inlet	Plant Equipment-Electrical Services	6	2024	\$10,000	21
157520	Ulladulla	Structure-A-20-(\$200)	6	2024	\$10,000	27
532297	Ulladulla	Structure-Shade Structure	6	2024	\$4,000	8
532303	Ulladulla	Structure-Shade Structure	6	2024	\$4,000	10
533510	Ulladulla	Services-Air Conditioning	6	2024	\$150,000	15
525904	Ulladulla	Pool Blankets	6	2024	\$12,375	8
525905	Ulladulla	Pool Blankets	6	2024	\$2,640	8
519238	Vincentia	Building Components-Floor Covering-Carpet	6	2024	\$3,650	10

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
157406	Vincentia	Chemical Analyser Controller	6	2024	\$60,000	4
530781	Vincentia	Plant Equipment-Electrical Services	6	2024	\$125,000	23
530842	Vincentia	Plant Equipment-Electrical Services	6	2024	\$125,000	23
157460	Vincentia	Pedestrian-Stairs-Steel	6	2024	\$30,000	9
157456	Vincentia	Pedestrian-Viewing Platform-Steel	6	2024	\$12,000	9
Subtotal					\$2,488,358	
157245	Bomaderry	Picnic Table-Free Standing	7	2025	\$5,000	15
157302	Bomaderry	Structure-Shelter Shed	7	2025	\$6,000	45
157289	Bomaderry	Filter Cell	7	2025	\$30,000	19
157290	Bomaderry	Filter Cell	7	2025	\$30,000	19
523515	Bomaderry	Pump Control Panel	7	2025	\$2,000	4
506952	Huskisson	Memorial	7	2025	\$5,000	60
157329	Huskisson	Pedestrian-Path-Shared-Concrete	7	2025	\$7,350	60
533897	Huskisson	Structure Components-Roofing-Canvas	7	2025	\$3,444	8
517109	Kangaroo Valley	Pro Cal Dry Feeder (ProMinent)	7	2025	\$7,500	15
157123	Kangaroo Valley	Pedestrian-Path-Shared-Concrete	7	2025	\$47,628	50
157099	Kangaroo Valley	S/S Pool Ladder with Handrail	7	2025	\$16,000	50
157097	Kangaroo Valley	Sport-Swimming Pool	7	2025	\$877,500	50
157869	Milton	Picnic Table-Covered	7	2025	\$6,500	25
157359	Milton	Picnic Table-Covered	7	2025	\$6,500	25
157364	Milton	Air Backwash Blower	7	2025	\$5,000	15
157368	Milton	Chemical Analyser Controller	7	2025	\$10,000	15
157367	Milton	Electrical Switchboard	7	2025	\$10,000	20
157681	Milton	Filter Cell	7	2025	\$30,000	48
525911	Milton	Subterranean Hydraulics	7	2025	\$93,750	50
441232	Nowra	Building Components-Room-Area-Change Room	7	2025	\$38,493	10
441233	Nowra	Building Components-Room-Area-Change Room	7	2025	\$35,000	10
533692	Nowra	Services-Adult Changing Table-electric adjustable	7	2025	\$20,000	10
533699	Nowra	Services-Electric hoist - ceiling mounted for persons with disabilities	7	2025	\$6,037	10
525888	Nowra	Shade Umbrella	7	2025	\$33,300	10
525887	Nowra	Structure-C-10-(\$500)	7	2025	\$5,000	10
525886	Nowra	Pool Blanket Winch	7	2025	\$16,000	10

Version 2a

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Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
407044	Shoalhaven Heads	Building Components-Roof Cladding-Metal Clad	7	2025	\$13,080	51
157200	Shoalhaven Heads	Picnic Table-Covered	7	2025	\$6,500	53
157199	Shoalhaven Heads	Picnic Table-Covered	7	2025	\$6,500	25
157201	Shoalhaven Heads	Picnic Table-Covered	7	2025	\$6,500	25
157202	Shoalhaven Heads	Picnic Table-Covered	7	2025	\$6,500	25
157220	Shoalhaven Heads	Structure-Picnic Shelter	7	2025	\$12,000	50
158371	Shoalhaven Heads	Electrical Switchboard	7	2025	\$10,000	15
157208	Shoalhaven Heads	Filter Cell	7	2025	\$30,000	30
157209	Shoalhaven Heads	Filter Cell	7	2025	\$30,000	30
157210	Shoalhaven Heads	Filter Cell	7	2025	\$30,000	30
157211	Shoalhaven Heads	Filter Cell	7	2025	\$30,000	30
517130	Sussex Inlet	Building Components-Room-Area-Change Room	7	2025	\$9,975	20
517131	Sussex Inlet	Building Components-Room-Area-Change Room	7	2025	\$10,080	20
517135	Sussex Inlet	Building Components-Room-Area-Change Room	7	2025	\$3,010	20
525906	Sussex Inlet	Pool Blankets	7	2025	\$10,725	6
157548	Ulladulla	Chemical Analyser Controller	7	2025	\$10,000	15
158382	Ulladulla	Electrical Switchboard	7	2025	\$10,000	28
376604	Ulladulla	Services-Solar Evac Tube Water Heater	7	2025	\$80,000	16
525946	Ulladulla	Sport-Swimming Pool-Starting Block	7	2025	\$15,000	10
157507	Ulladulla	Sport-Swimming Pool-Starting Block	7	2025	\$19,600	10
157462	Vincentia	Bench Seats	7	2025	\$12,000	24
542188	Vincentia	Pool Blankets	7	2025	\$15,045	8
542189	Vincentia	Pool Blankets	7	2025	\$10,045	8
542190	Vincentia	Pool Blankets	7	2025	\$8,044	8
542191	Vincentia	Pool Blankets	7	2025	\$4,242	8
542192	Vincentia	Pool Blankets	7	2025	\$4,242	8
542193	Vincentia	Pool Blankets	7	2025	\$30,600	24
Subtotal					\$1,786,690	
157073	Berry	Bench Seats	8	2026	\$13,500	18
450481	Bomaderry	Fence-F-(\$225)	8	2026	\$11,588	40
450482	Bomaderry	Fence-F-(\$225)	8	2026	\$15,300	40

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
157308	Bomaderry	Pedestrian-Handrail-Steel	8	2026	\$13,000	40
304152	Bomaderry	Services-Sport Field Floodlighting Poles	8	2026	\$10,000	40
157270	Bomaderry	Services-Sport Field Floodlighting Poles	8	2026	\$5,000	40
157271	Bomaderry	Services-Sport Field Floodlighting Poles	8	2026	\$10,000	40
157264	Bomaderry	Services-Sport Field Floodlighting Poles	8	2026	\$10,000	40
157265	Bomaderry	Services-Sport Field Floodlighting Poles	8	2026	\$10,000	40
157301	Bomaderry	Structure-A-10-(\$200)	8	2026	\$10,800	10
157307	Bomaderry	Wall-Brick-Retaining	8	2026	\$66,000	40
157287	Bomaderry	Backwash Tank	8	2026	\$50,000	49
157663	Bomaderry	Hypo Tank	8	2026	\$5,000	15
157291	Bomaderry	Recirculating Pump	8	2026	\$15,000	20
157292	Bomaderry	Recirculating Pump	8	2026	\$15,000	20
157294	Bomaderry	Recirculating Pump	8	2026	\$15,000	15
157903	Bomaderry	Services-Water Heater-Electric	8	2026	\$5,000	15
157311	Bomaderry	Pedestrian-Path-Shared-Concrete	8	2026	\$77,175	50
157255	Bomaderry	S/S Pool Ladder with Handrail	8	2026	\$24,000	36
157247	Bomaderry	Sport-Swimming Pool	8	2026	\$228,000	50
157168	Greenwell Point	Building-C-60-(\$1500)	8	2026	\$75,000	60
582	Greenwell Point	Building-G-60-(\$3500)	8	2026	\$616,000	60
506954	Huskisson	Bench Seats	8	2026	\$18,900	18
157328	Huskisson	Fence-F-(\$225)	8	2026	\$33,525	21
157683	Huskisson	Recirculating Pump	8	2026	\$15,000	12
157684	Huskisson	Recirculating Pump	8	2026	\$15,000	30
632	Kangaroo Valley	Building-D-60-(\$2000)	8	2026	\$87,000	50
517118	Kangaroo Valley	Electrical Distribution Panel	8	2026	\$6,000	54
157340	Milton	Pedestrian-Path-Shared-Concrete	8	2026	\$10,290	50
157734	Milton	Backwash Tank	8	2026	\$50,000	30
157682	Milton	Filter Cell	8	2026	\$30,000	49
157360	Milton	Hypo Tank	8	2026	\$5,000	7
157334	Milton	Pedestrian-Path-Shared-Concrete	8	2026	\$35,280	49
157335	Milton	Pedestrian-Path-Shared-Concrete	8	2026	\$18,963	49
157353	Milton	S/S Pool Ladder with Handrail	8	2026	\$16,000	49
157184	Shoalhaven Heads	Pedestrian-Path-Shared-Concrete	8	2026	\$28,518	50
525913	Shoalhaven Heads	Subterranean Hydraulics	8	2026	\$93,750	53

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
157577	Ulladulla	Fence-D-(\$95)	8	2026	\$4,953	29
157521	Ulladulla	Services-Sport Field Floodlighting Poles	8	2026	\$0	29
157522	Ulladulla	Services-Sport Field Floodlighting Poles	8	2026	\$10,000	29
157523	Ulladulla	Services-Sport Field Floodlighting Poles	8	2026	\$10,000	29
157524	Ulladulla	Services-Sport Field Floodlighting Poles	8	2026	\$10,000	29
157525	Ulladulla	Services-Sport Field Floodlighting Poles	8	2026	\$10,000	29
157526	Ulladulla	Services-Sport Field Floodlighting Poles	8	2026	\$10,000	29
535638	Ulladulla	Structure-A-10-(\$200)	8	2026	\$5,000	10
523719	Ulladulla	Chemical Analyser Controller	8	2026	\$10,000	29
157546	Ulladulla	Electrical Distribution Panel	8	2026	\$100,000	29
525943	Ulladulla	Heat Pump	8	2026	\$5,000	14
157695	Ulladulla	Hypo Tank	8	2026	\$5,000	29
526019	Ulladulla	Pool UV Unit	8	2026	\$42,120	14
525942	Ulladulla	Pool UV Unit	8	2026	\$42,120	12
530606	Ulladulla	Pool Vacuum Cleaner	8	2026	\$15,650	10
157693	Ulladulla	Recirculating Pump	8	2026	\$15,000	29
401788	Ulladulla	Services-Rainwater Harvesting System	8	2026	\$50,000	29
157905	Ulladulla Sea Pool	Pump Control Panel	8	2026	\$5,000	10
290152	Vincentia	Building Components-Room-Area-Toilet	8	2026	\$154,500	25
290153	Vincentia	Building Components-Room-Area-Toilet	8	2026	\$154,500	25
290154	Vincentia	Building Components-Room-Area-Toilet	8	2026	\$13,500	25
290155	Vincentia	Building Components-Room-Area-Toilet	8	2026	\$13,500	25
517191	Vincentia	Building Components-Room-Area-Toilet	8	2026	\$13,500	25
517192	Vincentia	Building Components-Room-Area-Toilet	8	2026	\$13,500	25
157468	Vincentia	Fence-E-(\$105)	8	2026	\$20,475	25
157396	Vincentia	Filter Cell	8	2026	\$70,000	25
545305	Vincentia	Plant Equipment-Electrical Services	8	2026	\$120,000	25
545340	Vincentia	Plant Equipment-Electrical Services	8	2026	\$10,000	9
545341	Vincentia	Plant Equipment-Electrical Services	8	2026	\$10,000	9
Subtotal					\$2,706,907	
645	Bomaderry	Building-I-60-(\$5000)	9	2027	\$3,190,003	40
533415	Kangaroo Valley	Structure Components-Roofing-Canvas	9	2027	\$4,000	8
533590	Kangaroo Valley	Structure Components-Roofing-Canvas	9	2027	\$900	8

Shoalhaven City Council – Shoalhaven Swim & Fitness – Asset Management Plan

Asset ID	Facility	Asset Description	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
542263	Vincentia	Aquatic Jumping Castle	9	2027	\$7,020	5
Subtotal					\$3,201,923	
Program Total					\$21,080,384	



TALLYAN POINT BUSHCARE ACTION PLAN – Review 2017

Document Number: D17/108548 • **Adopted:** • **Minute Number:** • **File:** 26280E • **Produced By:** Planning & Development Services Group • **Review Date:**

CONTACT INFORMATION

Group Name:	Tallyan Point (Basin View) Bushcare Group
Contact:	Megan Mulligan
Address:	Tallyan Pt Rd, Basin View
Reserve Name:	Tallyan Point
Reserve No:	BBV589
Land Tenure:	Crown CC/Trust

1. BUSHCARE GROUP GOALS

The Goals of the Tallyan Point Bushcare Group are:

1. To protect and enhance the Basin foreshore by maintaining a healthy vegetation cover and managing weed issues
2. To educate and raise awareness in the local community of the important role of healthy vegetation buffer to prevent erosion and sustain biodiversity
3. Reduce erosion impacts caused by inappropriate and informal access points

2. **BUSHCARE GROUP ACHEIVEMENTS TO DATE** – (*What successes has your Bushcare Group achieved in relation to your achieving the goals and actions in your current Bushcare Group Action Plan and what lessons or new skills/knowledge have you learnt from these achievements?*)

Successes/Goals/Actions achieved to date	Lessons learnt
Protection of regenerating areas through installation of bollards.	
Extensive removal of Asparagus fern over 3 hectares.	
Formalisation of access and reduction of erosion through installation of timber steps.	

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SA18.151 - Attachment 1

3. SHOALHAVEN BUSHCARE GROUP ACTIVITIES TABLE (to be in conjunction with attached site map)

NOTE: Priority should be rated as H = High (within 12 months); M = Medium (1-3 years); L = Low

GROUP ACTION	PRIORITY	METHOD	TIME
<p>On-going bush regeneration/weed control works with the following priorities:</p> <ul style="list-style-type: none"> a. Control and removal of <i>Asparagus aethiopicus</i> (Asparagus fern) b. Control of <i>Senna pendula</i> (Cassia) c. Control of <i>Rubus fruticosus</i> (Blackberry) Control of <i>Billardiera heterophylla</i> (Bluebell Creeper) 	H	<p>Treat weeds as per Bushcare Site Weed List as per product label or APVMA permit.</p> <p>Regular work within the maintenance weeding and planting area adjacent to Basin View Pde.</p> <p>Occasional weed control sweeps from the end of Basin View Pde through to the end of Tallyan Pt.</p>	All year
Recruitment of new volunteers - Inform the local residents of the Bushcare Group activities and invite them to participate.	M	Word of mouth and occasional letter box drop with assistance from Council.	On an needs be basis
Monitor and address illegal dumping of garden waste in the reserve	H	<p>Reporting to Council/Rangers.</p> <p>Council to undertake mail-out advising residents along the end of Basin View Parade (from 115 to 169) and the end of Tallyan Point Road (162-166) against dumping garden waste in the Reserve.</p>	Ongoing
Maintenance of areas within bollards.		<p>Maintenance weeding.</p> <p>Replacement of bollards as</p>	

GROUP ACTION	PRIORITY	METHOD	TIME
Revegetation in locations where native plant density is low. NB: 20m buffer to be retained from boundary of 122 Basin View Pde.	M	required. Council to provide water crystals, stakes and guards as required, and assistance with sourcing and/or propagating plants. Collect seed from endemic plants for propagation at Bushcare Nursery	Planting in Autumn and Winter
Monitor illegal vehicle access into the reserve and Crown Land	M	Report to Rangers; Assess need for additional barricades.	Ongoing
Address erosion impacts caused by inappropriate and informal access points, as well as drainage issues. Promote use of formal access track and discourage use of informal access tracks	M	Seek funding opportunities to improve formal access points to the reserve, block informal access points and establish signage to direct pedestrian traffic. Plant shrubs in open areas to discourage the use and further creation of informal access points. Council to investigate options for improving drainage issues which currently exacerbate erosion (Western and Eastern ends of Basin View Pde)	Ongoing Planting in Autumn and Winter 2017

4. TALLYAN POINT BUSHCARE GROUP ACTION PLAN MAP



5. BUSHCARE GROUP WHS & EQUIPMENT REQUIREMENTS

Type of Activity	Yes	SWMS name included
Manual weed control (cut & paint, scrape and paint etc)	√	
Chemical control (spraying of herbicides)	√	SWI129 SWI160
Planting	√	
Minor construction (walking track, fencing, outdoor furniture)		
Propagation & seed collection	√	
Education (school groups, field days etc)	√	
Other		

6. COUNCIL SUPPORT

- Technical advice and support
- Tools and First Aid Kit
- Materials e.g. Glyphosate, dripper bottles, plant guards and stakes (within limit of budget)
- Assistance with sourcing and/or propagating plants
- Bushcare Field Officer to support works and provide guidance

7. HAS A SITE HAZARD AND RISK ASSESSMENT BEEN COMPLETED FOR THE BUSHCARE SITE?

Yes

8. LIST THE PERSONAL PROTECTION EQUIPMENT REQUIRED FOR VOLUNTEERS WHILST WORKING ON THE SITE

PPE Equipment Required	Date issued
First Aid Kit	
Gloves	
Sunscreen	
Insect repellent	

9. POSSIBLE FUTURE FUNDING

Project	Funding source
Improve formal access points to the reserve, block informal access points and establish signage to direct pedestrian traffic.	State or Federal Government Enquire re funding from Council's Natural Areas Operations budget

10. PLAN WILL BE REVIEWED EVERY THREE YEARS

Next review due:

The group should review a summary of the Bushcare Policy & Procedures at the time of each annual review

11. PLEASE LIST OTHER LOCAL OR REGIONAL MANAGEMENT PLANS OR STRATEGIES THAT THIS PLAN RELATES TO

Name of document	Year it was produced	Produced by
Foreshore Reserves Policy	2005 Last amended Feb 2017	Shoalhaven City Council
Generic Community Land Plan of Management - Natural Areas	2001	Shoalhaven City Council
St George Basin Estuary Management Plan	1998 Revised 2013	Shoalhaven City Council

12. SUGGESTED SPECIES PLANTING LIST

SHRUBS	
Botanical	Common
<i>Acacia myrtifolia</i>	Myrtle Wattle
<i>Bursaria spinulosa</i>	Blackthorn
<i>Pittosporum revolutum</i>	Rough-fruit Pittosporum

<i>Pomaderris intermedia</i>	Pomaderris
<i>Pultenea daphnoides</i>	Bush Pea
<i>Zieria smithi</i>	Sandfly Zieria
UNDERSTOREY (grasses, herbs, climbers)	
Botanical	Common
<i>Dianella caerulea</i>	Native Flax Lily
<i>Dianella revoluta</i>	Native Flax Lily
<i>Hardenbergia violacea</i>	Purple Coral Pea
<i>Hibbertia dentata</i>	Twining Guinea Flower
<i>Lomandra longifolia</i>	Mat Rush
<i>Podolobium ilicifolium</i>	Native Holly

13. BUSHCARE SITE SPECIES LIST

OVERSTOREY TREES	
Botanical	Common
<i>Casuarina glauca</i>	Swamp Oak
<i>Corymbia gummifera</i>	Bloodwood
<i>Corymbia maculata</i>	Spotted Gum
<i>Eucalyptus globoidea</i>	White Stringybark
<i>Eucalyptus pilularis</i>	Blackbutt
<i>Syncarpia glomulifera</i>	Turpentine

SHRUBS	
Botanical	Common
<i>Acacia binervata</i>	Two Veined Hickory
<i>Acacia longifolia</i> spp. <i>longifolia</i>	Sydney Golden Wattle
<i>Acacia maidenii</i>	Maidens Wattle
<i>Acacia myrtifolia</i>	Myrtle Wattle
<i>Acacia terminalis</i> spp. <i>angustifolia</i>	Sunshine Wattle
<i>Allocasuarina littoralis</i>	Black She Oak
<i>Bursaria spinosa</i>	Blackthorn
<i>Dondonea triquetra</i>	Native Hops
<i>Exocarpus cupressiformis</i>	Ballart Cherry
<i>Goodenia ovata</i>	Hop – Goodenia
<i>Grevillea sphacelata</i>	Grey Spider Flower
<i>Notelea longifolia</i>	Mock Olive
<i>Homalanthus populifolius</i>	Bleeding Heart
<i>Ozothamnus diosmifolius</i>	Everlasting Paper Daisy
<i>Persoonia levis</i>	Smooth Geebung
<i>Persoonia linearis</i>	Narrow – leaved Geebung
<i>Persoonia pinifolia</i>	Pine Leaf geebung

<i>Pittosporum revolutum</i>	Rough Fruited Pittosporum
<i>Pittosporum undulatum</i>	Sweet Pittosporum
<i>Pomaderris intermedia</i>	Pomaderris
<i>Pultenea daphnoides</i>	Bush Pea
<i>Zieria smithii</i>	Sandfly Zieria
UNDERSTOREY (grasses, herbs, orchids)	
Botanical	Common
<i>Adiantum aethiopicum</i>	Maiden Hair Fern
<i>Cymbopogon refractus</i>	Barbed wire grass
<i>Dianella caerulea</i>	Native Flax Lily
<i>Dianella revoluta</i>	Native Flax Lily
<i>Dichondra repens</i>	Kidney Weed
<i>Lomandra longifolia</i>	Matt Rush
<i>Podolobium ilicifolium</i>	Native Holly
<i>Pratia purpurascens</i>	White Root
<i>Pteridium esculentum</i>	Bracken Fern
<i>Viola hederacea</i>	Native Violet
UNDERSTOREY (vines & climbers)	
Botanical	Common
<i>Eustrephus latifolius</i>	Wombat Berry
<i>Glycine microphylla</i>	Love Creeper
<i>Glycine tabacina</i>	Love Creeper
<i>Hardenbergia violacea</i>	Running Postman
<i>Hibbertia dentata</i>	Twining Guinea Flower
<i>Smilax australis</i>	Smilax
<i>Smilax glycyphylla</i>	Native Sarsparilla
<i>Tylophora barbata</i>	Tylophora

14. SITE WEED LIST

NOTE: ALL HERBICIDE CONCENTRATIONS AND APPLICATIONS TO BE ACCORDING TO HERBICIDE LABEL OR APVMA OFF-LABEL PERMITS.

See attached Bush Regeneration Fact Sheets for more information on control of different weed types

Noxious	Environmental	Control Method
<i>Rubus fruticosus</i> (Blackberry)		Hand digging of crowns if infestations small. Cut and paint or scrape and paint stems with Glyphosate – somewhat effective. Spray with Metsulforn Methyl plus Glyphosate, OR Triclopyr based herbicide as per label. Spray while flowering.

	<i>Asparagus aethiopicus</i> (Asparagus fern)	Hand pull smaller plants. Larger plants can be manually removed by crowning out rhizome. Larger infestations can be sprayed with Metsulforn Methyl. Spraying in Spring-Summer.
	<i>Billardiera heterophylla</i> (Bluebell Creeper)	Hand-pull and raft off ground. Spot spray with Glyphosate.
	<i>Chlorophytum comosum</i> (Spider Plant)	Dig out tuberous roots, bag and remove all plant parts.
	<i>Crocasmia x crocosmiiflora</i> (Montbretia)	Dig out being sure to collect and bag all bulbs.
	<i>Lonicera japonica</i> (Japanese Honeysuckle)	Hand remove, bundle and raft stems off ground. Scrape and paint stems with Glyphosate. Spot spray with Glyphosate.
	<i>Ochna serrulata</i> (Mickey Mouse Plant)	Scrape and paint stems with Glyphosate.
	<i>Olea europaea</i> subsp. <i>cuspidata</i> (African Olive)	Hand pull small plants. Cut and paint larger plants with Glyphosate.
	<i>Raphiolepis indica</i> (Indian Hawthorn)	Cut and paint plants with Glyphosate.
	<i>Senna pendula</i> var <i>glabra</i> (Cassia)	Hand pull smaller plants. Cut and paint larger plants with Glyphosate. Bag seed pods if possible.
	<i>Thunbergia alata</i> (Black-eyed Susan)	Hand-pull and raft off ground. Spot spray with Glyphosate.


Bushcare Group Name

Coordinator Name


Signature

Date / /


Attachments – NSW National Trust Bush Regeneration Fact sheets (woody weeds, vines and scramblers & plants with underground growing parts)



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Control of Vines and Scramblers

Examples of vines include: ● balloon vine, morning glory, honeysuckle, cape ivy, jasmine, madeira vine, blackberry

METHODS OF REMOVAL

1 HAND REMOVAL

STEP 1 Take hold of one runner and gently pull it along the ground towards you.

STEP 2 Check points of resistance where fibrous roots grow from the nodes. Cut roots with a knife or dig out with a trowel and continue to follow the runner.

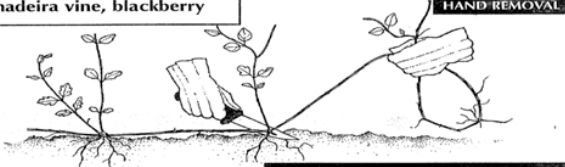
STEP 3 The major root systems need to be removed manually or scrape/cut and painted with herbicide.

STEP 4 Bag any reproductive parts.

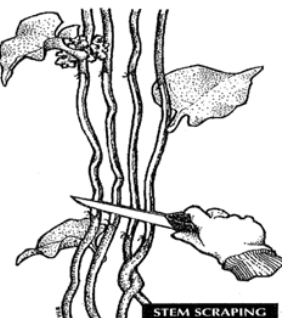
2 STEM SCRAPING

STEP 1 With a knife, scrape 15 to 30 cm of the stem to reach the layer below the bark/outer layer.

STEP 2 Immediately apply herbicide along the length of the scrape.



HAND REMOVAL



STEM SCRAPING

considerations

- A maximum of half the stem diameter should be scraped. Do not ring bark.
- Larger stems (>1cm) should have two scrapes opposite each other.
- Aerial tubers on madeira vine should die with the plant when stem scraping is used. Those that fall from the plant in the scraping process need to be bagged.
- Vines can be left hanging in trees after treatment.



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Control of Weeds with Underground Reproductive Structures cont..

METHODS OF REMOVAL

③ REMOVAL OF PLANTS WITH BULBS, CORMS OR TUBERS

Examples: onion weed, watsonia, arrowhead vine, montbretia

- STEP 1** Move leaf litter away from base of plant.
- STEP 2** Dig down next to the stem until the bulb or tuber is reached.
- STEP 3** Remove plant and carefully bag the bulb or tuber.

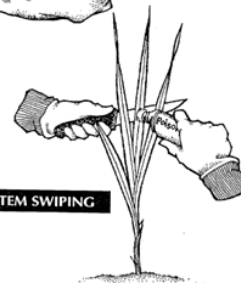
④ HERBICIDE TREATMENT - STEM SWIPING

- STEP 1** Gently remove any seed or fruit and carefully place into a bag.
- STEP 2** Using a herbicide applicator, swipe the stems/leaves.

HAND REMOVAL




STEM SWIPING




considerations


- ☐ Further digging may be required for plants with more than one tuber (e.g. arrow head vine).
- ☐ Some bulbs (e.g. oxalis, onion weed) may have small bulbils attached or present in the soil around it. These need to be removed.
- ☐ It may be quicker and more effective to dig out the weed.
- ☐ Make sure native plants and seedlings will not be affected.
- ☐ Learn and understand how the herbicide works - for bulb and corm species the most effective time is after flowering and before fruit is set.
- ☐ Have you addressed all safety issues ?



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Control of Weeds with Underground Reproductive Structures

Examples: Weeds with

- Tap roots - catsear, dandelion
- Rhizomes - asparagus fern, ginger plant
- Bulbs and corms - oxalis, onion weed, watsonia, freesias, montbretia
- Tubers - madiera vine, arrow head vine

METHODS OF REMOVAL

① HAND REMOVAL OF PLANTS WITH A TAPROOT
Examples: Paddy's lucerne, dandelion

STEP 1 Gently remove and bag seeds or fruit.

STEP 2 Push a narrow trowel or knife into the ground next to the taproot. Carefully loosen soil. Repeat this step around the taproot.

STEP 3 Grasp stem at ground level, rock plant back wards and forwards and pull gently.

STEP 4 Gently tap the roots to dislodge soil. Replace disturbed soil and lightly pat down.

② CROWNING (Many grasses can be crowned)
Example: asparagus fern


STEP 1 Gently remove and bag stems with seed or fruit.

STEP 2 Grasp the leaves or stems together so that the base of the plant is visible.


STEP 3 Insert, at an angle, a knife or lever, close to the "crown".

STEP 4 Cut through all the roots around the crown.


STEP 5 Remove and bag the crown.




HAND REMOVAL




CROWNING



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BUSH REGENERATION INFORMATION SHEET

Control of Woody Weeds

Examples of woody weeds include:

- lantana, bitou bush, cotoneaster, privet (cut and paint)
- camphor laurel, Mickey Mouse bush (ochna) and cassia/senna (stem scrape)

METHODS OF REMOVAL

1 CUT AND PAINT —Useful for small to medium sized woody weeds up to 10cm basal diameter



STEP 1 Make a horizontal cut as close to the ground as possible with secateurs, loppers or a bush saw.

STEP 2 Immediately apply herbicide to the exposed flat stump surface.

SAFETY CONSIDERATIONS

The following general precautions should be made when using herbicides:

- Read the label before opening the container and follow the instructions.
- Wear protective clothing as directed on the label.
- Wash hands after use and before eating or smoking.

considerations

- Cuts should be horizontal to prevent herbicide from running off the stump. Sharp angle cuts are hazardous.
- Herbicide must be applied immediately before the plant cells close and translocation of herbicide ceases.
- If plants resprout, cut and paint the shoots after sufficient regrowth has occurred.
- Stem scraping can be more effective on some woody weeds.



MIA WAY BUSHCARE ACTION PLAN - 2017

Document Number: D17/115200 • **Adopted:** • **Minute Number:** • **File:** 26280E •
Produced By: Planning & Development Services Group • **Review Date:**

CONTACT INFORMATION

Group Name:	Mia Way Bushcare Group
Contact:	Alex Reid
Address:	91 The Marina, Culburra Beach
Tel:	4447 3282
Reserve Name:	Culburra Beach
Reserve No:	CCU277
Land Tenure:	Shoalhaven City Council
Comm. Land Type:	Natural Area – Foreshore

1. BUSHCARE GROUP GOALS

The aim of the Mia Way Bushcare Group is to restore the biodiversity of the Culburra Beach Reserve by the removal of environmental and noxious weeds and revegetating with local native coastal plant species. The Bushcare site area is adjacent to the Belgrave Street beach access track in the North and to the Mall beach access track in the south (see site map).

2. **BUSHCARE GROUP ACHEIVEMENTS TO DATE** – (*What successes has your Bushcare Group achieved in relation to your achieving the goals and actions in your current Bushcare Group Action Plan and what lessons or new skills/knowledge have you learnt from these achievements?*)

Successes/Goals/Actions achieved to date	Lessons learnt
Removal of all Bitou Bush and control of Madeira vine, Turkey rhubarb, Mother of Millions, Kikuyu and Asparagus fern over an area of 1.84Ha	
Revegetation of locally native species after removal of weeds over an area of 1.84Ha	

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3. SHOALHAVEN BUSHCARE GROUP ACTIVITIES TABLE

NOTE: Priority should be rated as H = High (within 12 months); M = Medium (1-3 years); L = Low

GROUP ACTION	PRIORITY	METHOD	TIME
Bushcare Group to set up photo monitoring points to measure restoration project	M	Council to provide training to Bushcare in monitoring techniques	2017
Removal and control of Asparagus Fern (<i>Asparagus theiopicus</i>)	H	As per Weed Control guidelines. Council to provide sprayer and herbicide for spraying of Asparagus (Only to volunteers with accredited chemical handling and use qualifications). Council to assist with primary control of Asparagus fern.	Ongoing – with spraying in Spring and Summer
Maintenance weed control of other weeds including: <ul style="list-style-type: none"> • Bitou Bush (<i>Chrysanthemoides monilifera spp rotunda</i>) • Turkey Rhubarb (<i>Acetosa sagittata</i>) • Kikuyu (<i>Pennisetum clandestinum</i>) • Mother of Millions (<i>Bryophyllum delagoense</i>) • Madeira Vine (<i>Anredera cordifolia</i>) 	M	Treat weeds by hand as per Bushcare Site Weed List or with recommended chemical rates as per label or APVMA Off-Label Permits	Ongoing
Undertake revegetation of dunes in open areas needing infill planting and maintain previously planted areas.	M	Use local coastal species as per attached suggested site revegetation list	Autumn & Winter

4. MIA WAY BUSHCARE GROUP ACTION PLAN SITE MAP



MIA WAY BUSHCARE ACTION PLAN
Page 4 of 13

5. BUSHCARE GROUP WHS & EQUIPMENT REQUIREMENTS

Type of Activity	Yes	SWMS name included
Manual weed control (cut & paint, scrape and paint etc)	√	
Chemical control (spraying of herbicides)	√	SWI129
Planting	√	
Minor construction (walking track, fencing, outdoor furniture)		
Propagation & seed collection	√	
Education (school groups, field days etc)		

6. COUNCIL SUPPORT

- Council to assist with spraying of herbicide and/or provide opportunity for group representative(s) to undertake Chemical Applications training and accreditation.
- Assistance with sourcing and/or propagating plants
- Provision of PPE
- Provision of tools and materials within budget

7. HAS A SITE HAZARD AND RISK ASSESSMENT BEEN COMPLETED FOR THE BUSHCARE SITE?

Yes

8. LIST THE PERSONAL PROTECTION EQUIPMENT REQUIRED FOR VOLUNTEERS WHILST WORKING ON THE SITE

PPE Equipment Required	Date issued
First Aid Kit	8/5/2017
Gloves	8/5/2017
Sunscreen	8/5/2017
Insect repellent	8/5/2017

9. POSSIBLE FUTURE FUNDING

Project	Funding source
N/A	

10. PLAN WILL BE REVIEWED EVERY THREE YEARS

Next review due:

11. PLEASE LIST OTHER LOCAL OR REGIONAL MANAGEMENT PLANS OR STRATEGIES THAT THIS PLAN RELATES TO

Name of document	Year it was produced	Produced by
Generic Community Land Plan of Management - Natural Areas	2001	SCC
Foreshore Reserves Policy	2005	SCC

12. SUGGESTED SPECIES PLANTING LIST

LOW TREES	
Botanical	Common
<i>Leptospermum laevigatum</i>	Coastal Tea Tree
<i>Monotoca elliptica</i>	Tree Broom-heath
<i>Myoporum acuminatum</i>	Northern Boobialla
SHRUBS	
Botanical	Common
<i>Acacia longifolia</i> spp. <i>sophorae</i>	Coastal Wattle
<i>Rhagodia candolleana</i>	Seablite
UNDERSTOREY (grasses, herbs, climbers)	
Botanical	Common
<i>Carpobrotus glaucescens</i>	Pig Face
<i>Dianella caerulea</i>	Blue Flax Lily
<i>Dianella congesta</i>	Blue Flax Lily
<i>Hardenbergia violacea</i>	False Sarsaparilla
<i>Hibbertia scandens</i>	Native Guinea Flower
<i>Kennedia rubicunda</i>	Dusky Coral Pea
<i>Lomandra longifolia</i>	Matt Rush
<i>Tetragonia tetragonoides</i>	Warrigal Greens

13. SITE WEED LIST

NOTE: ALL HERBICIDE CONCENTRATIONS AND APPLICATIONS TO BE ACCORDING TO HERBICIDE LABEL OR APVMA OFF-LABEL PERMITS.

See attached Bush Regeneration Fact Sheets for more information on control of different weed types

Noxious	Environmental	Control Method
<i>Chrysanthemoides monilifera</i> subsp. <i>rotunda</i> (Bitou Bush)		Hand pull small plants. Cut and paint larger plants with Glyphosate.
	<i>Acetosa sagittata</i> (Turkey Rhubarb)	Spot spray with Glyphosate – follow up sprays likely to be needed. Treat in Spring-Summer.
	<i>Anredera cordifolia</i> (Madeira vine)	Dig underground tubers, bag and remove all plant parts from site. Larger or less accessible stems can be scraped and painted with Glyphosate.

	<i>Asparagus aethiopicus</i> (Asparagus fern)	Hand pull smaller plants. Larger plants can be manually removed by crowning out rhizome. Larger infestations can be sprayed with Metsulforn Methyl. Spraying in Spring-Summer.
	<i>Bryophyllum delagoense</i> (Mother of Millions)	Remove, bag all parts of the plant and remove from site.
	<i>Bryophyllum pinnatum</i> (Resurrection Plant)	Remove, bag all parts of the plant and remove from site.
	<i>Conyza</i> spp. (Fleabane)	Hand weed or spot spray with Glyphosate.
	<i>Ehrharta erecta</i> (Panic Velt Grass)	Hand weed or spot spray with Glyphosate.
	<i>Gazania rigens</i> (Treasure Flower)	Hand weed or spot spray with Glyphosate.
	<i>Hydrocotyle bonariensis</i> (Dollar Weed)	Wick wipe with Glyphosate on all plant parts. Solarise with plastic if dense infestations. Spot spray with Glyphosate.
	<i>Pennisetum clandestinum</i> (Kikuyu)	Spot spray with Glyphosate.
	<i>Solanum nigrum</i> or <i>S. chenopodioides</i> (Blackberry Nightshade / Whitetip Nightshade)	Hand weed or spot spray with Glyphosate.
	<i>Watsonia meriana</i> var. <i>bulbillifera</i> (Bugle Lily)	Dig out bulbs bag and remove from site.
	<i>Yucca aloifolia</i> (Dagger Plant)	Dig out plants and roots and remove all plant material from site.

14. BUSHCARE SITE SPECIES LIST

OVERSTOREY TREES	
Botanical	Common

<i>Banksia integrifolia</i> subsp. <i>integrifolia</i>	Coastal Banksia
<i>Eucalyptus botryoides</i>	Bangalay
<i>Leptospermum laevigatum</i>	Coastal Tea Tree
<i>Monotoca elliptica</i>	Tree Broom-heath
<i>Myoporum acuminatum</i>	Northern Boobialla

SHRUBS	
Botanical	Common
<i>Acacia longifolia</i> subsp. <i>longifolia</i>	Sydney Golden Wattle
<i>Acacia longifolia</i> subsp. <i>sophorae</i>	Coastal Wattle
<i>Correa alba</i>	White Correa
<i>Leucopogon parviflorus</i>	Bearded Heath

UNDERSTOREY (grasses, herbs, orchids)	
Botanical	Common
<i>Actites magalocarpa</i>	Beach Sow Thistle
<i>Austrofestuca littoralis</i>	Beach Fescue
<i>Carpobrotus glaucescens</i>	Pig Face
<i>Dianella caerulea</i>	Nodding Blue Lily
<i>Dianella congesta</i>	Nodding Blue Lily
<i>Ficinia nodosa</i>	Club Rush
<i>Lomandra longifolia</i>	Matt Rush
<i>Oxalis corniculata</i>	Oxalis
<i>Pelargonium australe</i>	Coastal Pelargonium
<i>Rhagodia candolleana</i>	Seablite
<i>Scaevola calendulacea</i>	Coastal Fan Flower
<i>Spinifex sericeus</i>	Beach Spinifex
<i>Sporobolus virginicus</i>	Sand Couch
<i>Themeda australis</i>	Kangaroo Grass

UNDERSTOREY (vines & climbers)	
Botanical	Common
<i>Billardiera scandens</i>	Hairy Apple Berry
<i>Cissus hypoglauca</i>	Water Vine
<i>Clematis glycinoides</i>	Old Mans Beard
<i>Hardenbergia violacea</i>	False Sarsparilla
<i>Hibbertia scandens</i>	Climbing Guinea Flower
<i>Kennedia rubicunda</i>	Dusky Coral Pea

Bushcare Group Name

Coordinator Name


Signature

Date


**Attachments – NSW National Trust Bush Regeneration Fact Sheets
(Control of Woody Weeds; Control of Small Hand-pullable Weeds;
Control of Vines and Scramblers; Control of Weeds with Underground
Reproductive Structures)**

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BUSH REGENERATION INFORMATION SHEET

Control of Woody Weeds

Examples of woody weeds include:

- lantana, bitou bush, cotoneaster, privet (cut and paint)
- camphor laurel, Mickey Mouse bush (ochna) and cassia/senna (stem scrape)

METHODS OF REMOVAL

1 CUT AND PAINT —Useful for small to medium sized woody weeds up to 10cm basal diameter

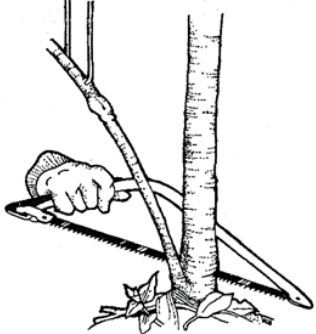

STEP 1 Make a horizontal cut as close to the ground as possible with secateurs, loppers or a bush saw.

STEP 2 Immediately apply herbicide to the exposed flat stump surface.

SAFETY CONSIDERATIONS


The following general precautions should be made when using herbicides:

- Read the label before opening the container and follow the instructions.
- Wear protective clothing as directed on the label.
- Wash hands after use and before eating or smoking.





considerations


- Cuts should be horizontal to prevent herbicide from running off the stump. Sharp angle cuts are hazardous.
- Herbicide must be applied immediately before the plant cells close and translocation of herbicide ceases.
- If plants resprout, cut and paint the shoots after sufficient regrowth has occurred.
- Stem scraping can be more effective on some woody weeds.



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BUSH REGENERATION INFORMATION SHEET

Control of Weeds with Underground Reproductive Structures

Examples: Weeds with

- Tap roots - catsear, dandelion
- Rhizomes - asparagus fern, ginger plant
- Bulbs and corms - oxalis, onion weed, watsonia, freesias, montbretia
- Tubers - madiera vine, arrow head vine

METHODS OF REMOVAL

1 HAND REMOVAL OF PLANTS WITH A TAPROOT
Examples: Paddy's lucerne, dandelion

STEP 1 Gently remove and bag seeds or fruit.

STEP 2 Push a narrow trowel or knife into the ground next to the taproot. Carefully loosen soil. Repeat this step around the taproot.

STEP 3 Grasp stem at ground level, rock plant back wards and forwards and pull gently.

STEP 4 Gently tap the roots to dislodge soil. Replace disturbed soil and lightly pat down.

2 CROWNING (Many grasses can be crowned)
Example: asparagus fern

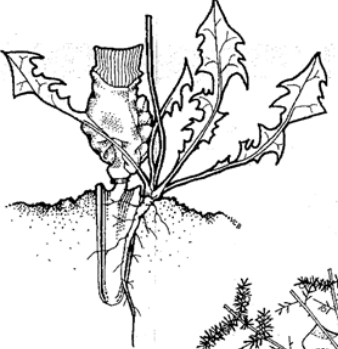
STEP 1 Gently remove and bag stems with seed or fruit.

STEP 2 Grasp the leaves or stems together so that the base of the plant is visible.


STEP 3 Insert, at an angle, a knife or lever, close to the "crown".

STEP 4 Cut through all the roots around the crown.


STEP 5 Remove and bag the crown.




HAND REMOVAL




CROWNING



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BUSH REGENERATION INFORMATION SHEET

Control of Weeds with Underground Reproductive Structures cont..

METHODS OF REMOVAL

3 REMOVAL OF PLANTS WITH BULBS, CORMS OR TUBERS
Examples: onion weed, watsonia, arrowhead vine, montbretia

STEP 1: Move leaf litter away from base of plant.

STEP 2: Dig down next to the stem until the bulb or tuber is reached.


STEP 3: Remove plant and carefully bag the bulb or tuber.

4 HERBICIDE TREATMENT - STEM SWIPING

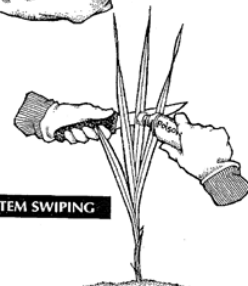
STEP 1: Gently remove any seed or fruit and carefully place into a bag.

STEP 2: Using a herbicide applicator, swipe the stems/leaves.

HAND REMOVAL



STEM SWIPING



considerations

- ☐ Further digging may be required for plants with more than one tuber (e.g. arrow head vine).
- ☐ Some bulbs (e.g. oxalis, onion weed) may have small bulbils attached or present in the soil around it. These need to be removed.
- ☐ It may be quicker and more effective to dig out the weed.
- ☐ Make sure native plants and seedlings will not be affected.
- ☐ Learn and understand how the herbicide works - for bulb and corm species the most effective time is after flowering and before fruit is set.
- ☐ Have you addressed all safety issues ?