



Delivery Program Operational Plan

Quarterly Performance Report 2020-21 (July - September)



Acknowledgment of country



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

Contents

Our Values	04
Community Vision Statement	04
Our Community Snapshot	05
Our Councillors	06
Executive & Organisational Structure	07
Shoalhaven's Integrated Plan Structure	09
Performance Overview 2019-20	11
Resilient, Safe & Inclusive Communities	12
Sustainable, Liveable Environments	40
Prosperous Communities	58
Responsible Governance	72

Community Vision Statement

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



Collaboration

We enjoy working together to deliver for our community

Adaptability

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

Integrity

We are committed to maintain high ethics and standards

Respect

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

Values are the fundamental beliefs of a person or organisation.

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

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

Our Community Snapshot



Population
105,648

Median Age
48



7,303
Local Business



43%
part-time workers

54%
full-time workers

41,301
Labour Force



4531kms
Land area

\$6.039
Billion (GRP)
Gross Regional Product

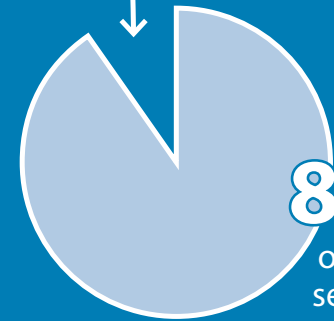


21.6%
of households are made up of couples with children

Australian
Irish **English**

The three largest ancestries in Shoalhaven City

9.3%
of the dwellings are medium or high density



87.6%
of dwellings are separate houses

Our Councillors



Amanda Findley | *Mayor*
0434 151 730

findleya
@shoalhaven.nsw.gov.au

Ward 1



Annette Alldrick
0428 657 026

Annette.Alldrick
@shoalhaven.nsw.gov.au



Nina Digiglio
0428 629 147

Nina.Digiglio
@shoalhaven.nsw.gov.au



Andrew Guile
0412 287 706

andrew.guile
@shoalhaven.nsw.gov.au



John Wells
0412 676 159

John.Wells
@shoalhaven.nsw.gov.au

Ward 2



Joanna Gash
0427 160 170

Jo.Gash
@shoalhaven.nsw.gov.au



John Levett
0418 469 094

John.Levett
@shoalhaven.nsw.gov.au



Mitchell Pakes
0432 557 516

Mitchell.Pakes
@shoalhaven.nsw.gov.au



Greg Watson | *Deputy Mayor*
0412 210 979

watsong
@shoalhaven.nsw.gov.au

Ward 3



Kaye Gartner
0428 861 092

Kaye.Gartner
@shoalhaven.nsw.gov.au



Mark Kitchener
0478 882 649

Mark.Kitchener
@shoalhaven.nsw.gov.au



Bob Proudfoot
0428 970 086

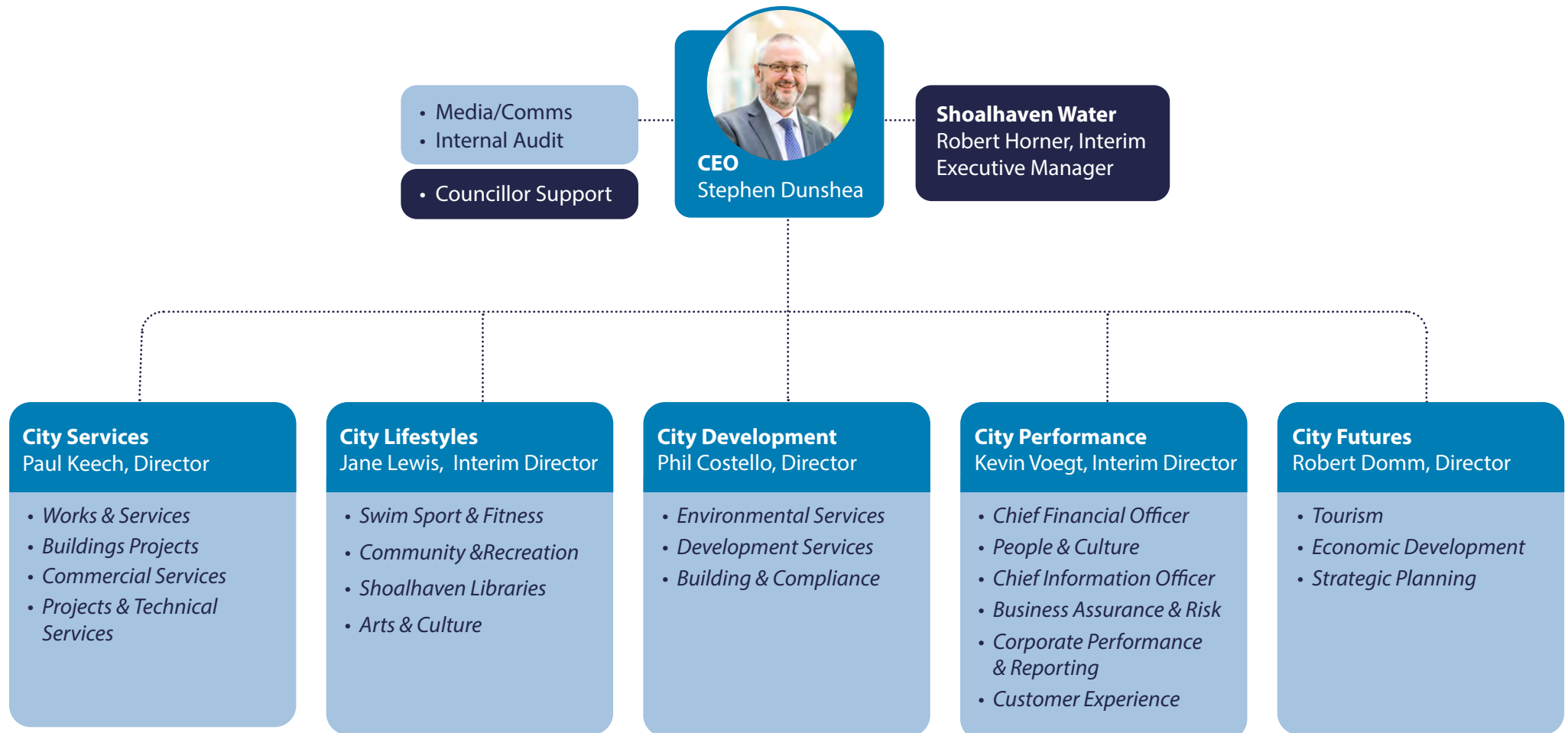
Bob.Proudfoot
@shoalhaven.nsw.gov.au



Patricia White | *Assistant
Deputy Mayor* 0447 416 329

Patricia.White
@shoalhaven.nsw.gov.au

Executive & Organisational Structure





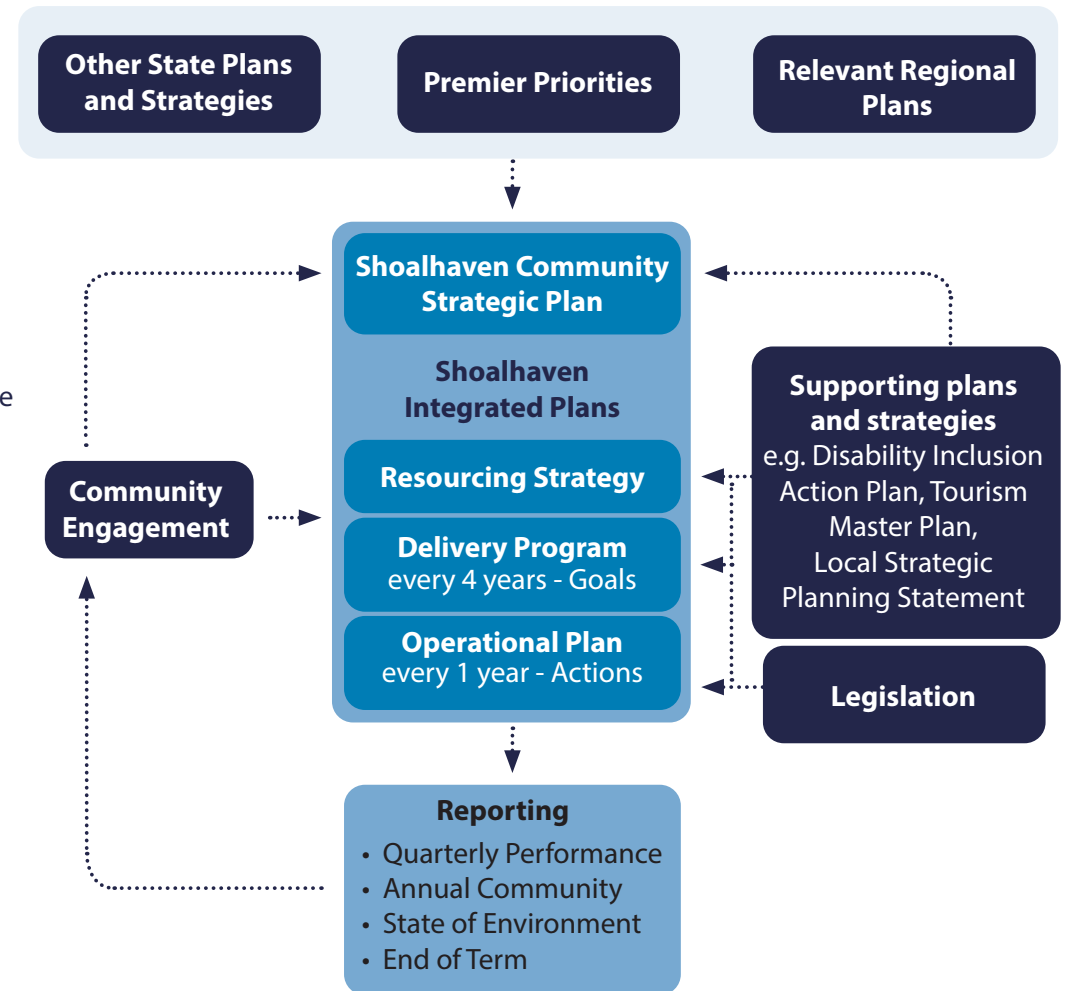
Shoalhaven's Integrated Plan Structure

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

The community plan for the Shoalhaven over the next ten years is captured in the Community Strategic Plan (CSP). While Council will use the plan to develop its Goals and Actions, other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven's needs.

The Resourcing Strategy is used to address the budget needs through the Long Term Financial Plan, assets required through the Asset Plan and Council's workforce through the workforce plan. The five-year Delivery Program Goals are Council's response to the Community Strategic Plan. The one-year Operational Plan Actions details what will be completed over each 12 month period.

This report provides an overview of Council's performance between July and September in delivering the 2020-21 Delivery Program and Operational Plan.





Performance Overview

The following section provides an overview of Council's progress with delivering on commitments in our Annual Plan.

This report provides a performance update on the 156 deliverables across the the four key themes and ten priority areas to 30 September 2020.

Overall progress shows:



2
Completed



139
On Track



5
On Hold



9 Needs
Attention



Resilient, Safe and Inclusive Communities

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



Prosperous Communities

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



Sustainable, Liveable Environments

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



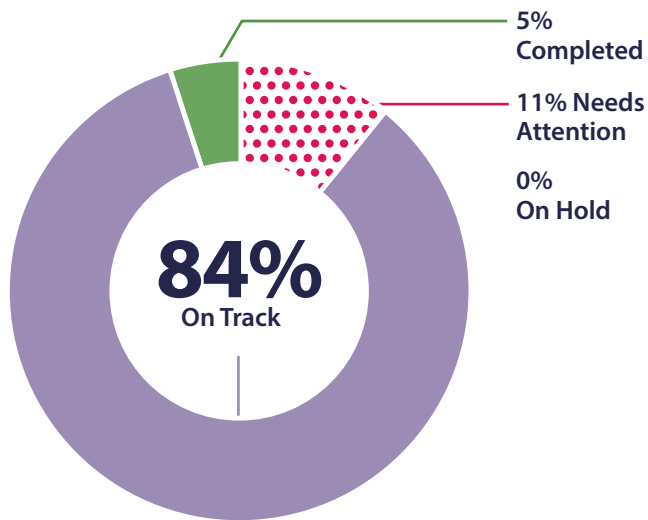
Responsible Governance

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



Resilient, Safe & Inclusive Communities

Progress Snapshot



Highlights

- The Recovery Hotline continues to offer referral and support to bushfire and flood affected communities.
- Held a Grant Writing Webinar targeted at supporting fire affected community groups.
- Audited a further 85 Asset Protection Zones, bringing the total sites audited to 295 since February 2020.
- Delivered the Shoalhaven Youth Week program of 9 events ranging from sporting taster sessions, youth markets and art workshops for young people with a disability.
- Draft concept design for the new Bay & Basin Skate Park completed.
- Shoalhaven Regional Gallery has delivered 11 Workshops with the majority reaching full capacity.
- Berry Heritage Planning Proposal potentially add 12 additional heritage items/dwellings and 2 new conservation areas into the Local Environment Plan.
- 8 new Park Care plans were implemented with over 440 hours of volunteer hours logged.
- Installation of new LED lights programmed for Ulladulla Sporting Complex western league fields and Frogs Holla Sporting Complex.
- Swim Sport Fitness Learn to Swim Program at same levels of enrolment as 2019.
- Completed the Accessible Adult Change Facility at Ulladulla Leisure Centre for users with high support needs and their carers to allow them to use toilets safely and comfortably.

Our Performance for the last 3 months

120

Swimming pool inspections

552

Businesses utilising recovery support programs



Virtual visits to libraries

184,858

Up 100%

Shoalhaven Regional Gallery attracts

9,954

guests



Shoalhaven Youth Week Program






Shoalhaven Regional Gallery Workshops











Park Care Projects


Action Key  Completed  On Track  Behind Schedule  Not Due to Start | **KPI Status**  Critical  Needs Attention  On Track




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
1.1.01.01 - Execute the duties of the Local Emergency Management Officer (LEMO)						
The duties of the Local Emergency Management Officer are mainly on track however due to involvement in the Currowan Fire, Shoalhaven Recovery Committee, February flooding, COVID and the two flooding events in August some scheduled community engagement projects and plan developments are delayed.	Percentage of Shoalhaven Supporting Plans and Consequence Management Guides reviewed	20%	10%		Section Manager - Technical Services	The review of supporting plans and Consequence Management Plans have been delayed due to increased workloads of agencies responsible for reviewing their plans
1.1.01.02 - Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines						
The August round of Asset Protection Zone maintenance was completed by a combination of Council staff and contractors.	Percentage of Asset Protection Zones inspected	Q4	Due June 2021		Section Manager - Works & Services	Due June 2021
	Percentage of Asset Protection Zones maintained	Q4	Due June 2021		Section Manager - Works & Services	Due June 2021
1.1.01.03 - Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan						
Under the Shoalhaven Bushfire Risk Management Plan Council are responsible for maintaining Asset Protection Zones under their control. During Quarter 1 Council has audited 85 sites which brings the total sites audited to 295 since February 2020.	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works	Q4	Due June 2021		Section Manager - Works & Services	Due June 2021



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>1.1.01.04 - Advocate for legislative change to allow the implementation of measures to assist protection of Shoalhaven urban areas from future bushfire attack</p>						
<p>Submissions made to relevant inquires and awaiting government responses to the findings that have been released, including in the land use planning area. Continuing to pursue the updated Bushfire Prone Land Mapping for the City.</p>	Number of advocacy initiatives	Count	4		Section Manager - Strategic Planning	<p>Formal submissions made on the following proposals during the reporting period:</p> <ul style="list-style-type: none"> Proposed Housing Diversity SEPP Proposed Natural Disasters Clause, Standard LEP Instrument Issues Paper, NSW Infrastructure Contributions Review NSW Housing Strategy Discussion Paper
<p>1.1.01.05 - Assist the implementation of recommendations from the relevant government bushfire inquiries</p>						
<p>Recommendations from the NSW Bushfire inquiry were released in August 2020. A report has been prepared for the Executive Management Team meeting requesting an increase for bush fire Asset Protection Zone maintenance and establishment. A report to Strategy and Assets meeting reporting on the outcomes of the NSW Bushfire Inquiry has been prepared. Outcomes of the Commonwealth inquiry have not been released at this time, but will be reported in due course.</p>	Number of Council endorsed recommendations implemented	Count	0		Section Manager - Strategic Planning	<p>Resolutions are enacted as a priority, and completed/outstanding reported to Council on an organisational basis.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
 1.1.01.06 - Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan						
Progress is being made, however there is insufficient budget and resources to implement all actions. The highest priority actions have been allocated funding and are being progressed. Other projects will be included in forward operational and capital budgets.	Number of priority actions implemented	Count	11		Section Manager - Environmental Services	All priority actions are in progress or have been completed.
 1.1.01.07 - Continue the implementation of the Shoalhaven Recovery Action Plan through the Shoalhaven Recovery Committee until transition to normal business and service						
The Shoalhaven Recovery Committee had its final meeting on 30th June 2020. Since this time the Recovery Action Team Leads have been meeting weekly to progress Bushfire related projects and continue the implementation of the Shoalhaven Recovery Committee Action Plan. Recovery Action Team Leads have returned to their substantive role and have absorbed the Bushfire recovery work into business as usual.	Number of newsletters to the community promoting recovery support programs and initiatives	Count	1		Unit Manager - Community & Recreation	In the period Council produced the final recovery newsletter and an infographic document to demonstrate the recovery of the Shoalhaven to date.
	Number of businesses utilising Council recovery support programs including mentoring and workshops	Count	552		Unit Manager - Community & Recreation	<ul style="list-style-type: none"> • 306 Shoalhaven business participants in Digital Social Media Mentoring Series and 41 one-on-one facilitated sessions. • ED Team assisted 80-100 Small Businesses with Grants assistance, 55 Tradies with BizRebuild tooling vouchers, and 30 to 50 Small Businesses enquiries on grants assistance.


	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
➤	1.1.01.08 - Develop and implement initiatives to encourage help-seeking and to build community understanding of Mental Health issues and available supports						
	<p>New initiatives are now being rolled out in partnership with various organisations including Service NSW , Resilience NSW and Health. These include community information sessions and mobile bushfire information hubs. The Recovery Hotline continues to offer support for affected community members and are providing outreach calls to connect with people and to offer referral and support.</p> <p>Shoalhaven City Council has convened the Shoalhaven Bushfire Health and Wellbeing Network which consists of State and Federal agencies, NGO's and community. The purpose is to bring services together to progress Mental Health Issues and Wellbeing Issues and supports in a coordinated manner. To this end, an Action plan is currently being developed to enable the groups to share the workload and to ensure critical services reach the community in a coordinated and timely manner.</p> <p>Other Partners: Building Better Futures Scoping; Shoalhaven Safety Liaison Meeting; Planning for International Day of People With A Disability; Warden Head Lighthouse Consultations; Shoalhaven Disability Forum; Youth Week Events; Walking On Country; Safer Communities -Jellybean Park Nowra; Community Development Grants Program; Grants Guy Webinar.</p>	Number of initiatives that engage partner organisations	Count	11		Unit Manager - Community & Recreation	Projects and initiatives with partner organisations
		Number of events (workshops/ expos/info nights) completed	Count	15		Unit Manager - Community & Recreation	<ul style="list-style-type: none"> Grant Writing Webinar Workshop and Supporting Service NSW info sessions in fire affected communities. Funded organisations to deliver 9 Youth Week events including sporting taster sessions, youth markets and art workshops for young people with a disability. Supported a virtual skateboard competition with young people encouraged to submit a film doing a trick.
Number of partner organisations engaged		Count	100		Unit Manager - Community & Recreation	Partner organisations in the Bushfire Recovery Space as well as in Disability, Youth, Homelessness, Domestic Violence, Community Safety, Children and Families and Aboriginal.	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	Percentage of partner organisations reporting new help seeking activities	80%	80%		Unit Manager - Community & Recreation	All service providers have reported new clients engaging in help seeking activities. COVID has effected Homelessness services with agencies seeing a reduction in existing clients due to Government provided accommodation. Increased incidents of help seeking from those homeless after losing employment. Many have been referred for case management and financial counselling to assist retaining accommodations. Increase in the requirement for free legal services due to Bushfires and relationship breakdowns.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p> 1.1.02.01 - Consult the community on the development and planning of Community facilities</p>						
<p>Councils Community and Recreation Unit have undertaken community consultation projects regarding their development, planning and delivery, including:</p> <ul style="list-style-type: none"> • Conjola Master Plan • Marriott Park Master Plan and Livvi's Place inclusive playspace • Plans of Management (generic and site specific) • Berry Showground Master Plan • Ulladulla Skate Park • Plantation Point - playground, paths and other embellishments • Nature Play Park Boongaree Berry (Rotary) • Access Areas for Dogs Policy • Community Development Grant Program • Sports Infrastructure Grant Program • Pepper Reserve Playground Shoalhaven Heads • Warden Heads Lighthouse Master Plan • Shoalhaven Heads revised Landscape Master Plan • Bay and Basin Skate Park • Sanctuary Point Library 	<p>Prepare plans and advocate for funding for a Skate Park at Bay & Basin by June 2021</p>	25%	10%		Unit Manager - Community & Recreation	<p>Consultant engaged for concept and detailed design of the Bay and Basin Skate Park. Pre-design consultation has concluded and the draft concept design and cost estimate being prepared for further consultation. Construction ready detailed design package delivered by March 2021.</p>
	<p>Prepare plans and advocate for funding for Marriott Park improvements by June 2021</p>	25%	25%		Unit Manager - Community & Recreation	<p>Marriott Park Masterplan adopted in July 2020 with outdoor exercise station completed in September 2020. The draft Concept Plan for the Inclusive Playspace with Variety finished community consultation in September 2020. Once adopted, a construction ready design package will be developed. Two grant applications to seek approximately \$500k are being prepared for the delivery of components of the inclusive playspace.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	Prepare masterplan for Berry Showground by June 2021	25%	25%		Unit Manager - Community & Recreation	Consultant engaged in July 2020, with Stage 1 Desktop Analysis and Review complete. Next stages involve comprehensive site analysis, site context, and stakeholder and community engagement. Documents are to be completed by early 2021 with adoption anticipated in April 2021.
	Undertake funding advocacy activities to progress the Shoalhaven Community & Recreation Precinct project	1	2		Unit Manager - Community & Recreation	Council staff are continuing to advocate for funding for the broader precinct through regular updates via mail and meetings with State and Federal Government representatives. Council staff ensure they are aware of all current grant funding opportunities.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
1.1.02.02 - Undertake social mapping to identify community needs						
This project had been stalled due to Bushfires, COVID and staff movements. Community Development team are working on this as a high priority and are currently identifying community members in Bomaderry, Orient Point and Sanctuary Point to provide training to be local champions and assist with the social mapping of their towns.	Number of social maps completed for selected communities	Q4	Due June 2021		Unit Manager - Community & Recreation	This project had been stalled due to Bushfires, COVID and staff movements, this is now high priority for the Community Development Team.
1.1.02.03 - Coordinate and support community development programs and events in the Shoalhaven						
Due to COVID restrictions, activity was down in this period. The Health and Wellbeing Network was convened and commenced planning initiatives. Working with Service NSW, Council have supported the introduction of Mobile Bushfire Information Hubs and Community Info Sessions. A new Community Recovery Officer will commence mid-October to start driving programs and events as restrictions allow. Projects delivered: <ul style="list-style-type: none"> • Launch of Connection cards to encourage neighbours to connect during the lockdown • Virtual Skateboard competition • Warden Head Master Planning consultation • Virtual launch of Walking On Country short film • Grants Guy webinar to assist communities in their grant applications • Youth Parliament event in partnership with Shelly Hancock's office and the Office of the Advocate for Children and Young People • Youth Week events and activities across the Shoalhaven • Community Development Grants 	Number of community events coordinated and supported including NAIDOC, Youth and Seniors Weeks	Count	13		Unit Manager - Community & Recreation	9 x Youth Week Events 1 x Virtual Skate Comp 1 x Grants Guy Webinar 1 x Youth Parliament Program. 1 x Virtual Launch of Walking On Country short film Monthly Community Matters has not run due to COVID. NAIDOC has been postponed to November and Seniors Festival is in April 2021. Consultations with community for the Warden Head Master planning project not included.





Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	Number of Targeted Early Intervention Program initiatives supported and coordinated	Count	46		Unit Manager - Community & Recreation	Council is funded to deliver initiatives targeted at Children, Young People, Families and Communities. The services reportable under the scheme include Community Engagement activities, Information, advice and referral, Community Sector Coordination, Social Participation - which is almost all external activities of the team.

 1.1.02.04 - Continue to work with stakeholders to implement initiatives from the Shoalhaven Aboriginal and Youth Employment Forum

<p>During this period, various providers have conducted a number of Work Readiness Programs for the local youth and indigenous community including, Manufacturing, Aged Care, Traffic Control, and Truck Driving.</p> <p>Recruitment for the 2021 intake of Trainees and Apprentices through HVTC has begun, with a number of employment agencies providing work readiness activities to support those applying for these positions.</p>	Number of Shoalhaven Aboriginal & Youth Employment Forum initiatives implemented	Count	2		Manager - People & Culture	Work Readiness Programs for the local youth and indigenous community delivered and the 2021 intake of Trainees and Apprentices through HVTC has commenced. The new funded Local Jobs Program will support tailored approaches to reskilling, upskilling and employment in 25 regions across Australia including the Illawarra and South Coast region.
--	--	-------	---	---	----------------------------	---

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
1.1.02.05 - Partner with relevant agencies in the response to and recovery from the coronavirus pandemic						
<ul style="list-style-type: none"> To comply with NSW Health measures, 44 areas of Council are registered as COVID Safe Businesses with Safety Hygiene Marshalls in place at leisure centres and admin facilities 50% of staff continue to work remotely with supporting good mental health a focus including info on accessing support services Rangers assisting to monitor public spaces, providing education on social distancing while conducting beach patrols Council has partnered with State and Federal government to receive over \$4.2M in grants to fund bushfire and economic recovery projects 	Number of partnership initiatives in response to coronavirus pandemic	Count	2		Manager - Corporate Performance & Planning	2 initiatives implemented.
1.1.03.01 - Conduct and respond to biennial WHS inspections at public halls and management committee facilities						
Two inspections conducted this Quarter, as per schedule of inspections. (Q1 workplan is dominated by Financial Statements and AGM's) All defects have been actioned.	Percentage of scheduled facility inspections completed and actioned	25%	25%		Unit Manager - Swim Sport Fitness	Inspection schedule targets have been met and defects actioned.
1.1.03.02 - Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven						
Shoalhaven Regional Gallery has delivered 5 Artist Led Workshops, 4 School Holiday Workshops, 2 term based Art After School workshops and 1 adult weekday term based workshops. The majority reaching full capacity. Due to Covid restrictions regarding school excursions and incursions, Shoalhaven Regional Gallery has been unable to deliver curriculum education programs.	Number of Pop Up Art workshops delivered to outlying areas	Count	0		Unit Manager - Arts & Culture	Due to Covid restrictions no Pop Up Art workshops were delivered.
	Number of Students participating in curriculum based programs	Count	0		Unit Manager - Arts & Culture	Due to Covid restrictions no school excursions or incursions were allowed

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.03.03 - Implement actions from the Shoalhaven Libraries Strategic Plan 2017-2021</p>						
<p>Actions that have been implemented from the Strategic Plan are to increase virtual visits at Shoalhaven Libraries, which has resulted in a 98% increase from the target figure. Through utilising technology and reviewing work flows we have decreased the item delivery time average. We have increased our provision of resources to assist job seekers with finding employment by adding new databases to our suite, such as Lynda.com, which is a leading online learning platform that helps anyone learn business, software, technology and creative skills. We also continue to pursue joint programs with Shoalhaven Arts Centre, Shoalhaven Entertainment Centre and local groups, and are currently working on a Shoalhaven Children's Festival.</p>	<p>Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2017-2021</p>	<p>Count</p>	<p>4</p>		<p>Unit Manager - Library Services</p>	<p>Actions from the Strategic Plan that have been completed this quarter are to increase virtual visits at Shoalhaven Libraries, decrease item delivery time average, provide resources to assist job seekers with finding employment and pursue joint projects with Nowra Regional Gallery, Shoalhaven Entertainment Centre and local groups.</p>
<p>➤ 1.1.04.01 - Provide recycling and waste management services to the community</p>						
<p>All Council Transfer Depots have been fully operational and kerbside collection service transferred to the new contract successfully</p>	<p>Percentage of the adopted 20-21 Waste Capital Works Program delivered by June 2021</p>	<p>10%</p>	<p>8%</p>		<p>Unit Manager - Waste Services</p>	<p>Delays in finalising the Glass recycling plant due to Covid restriction and wharf industrial action have affected the final payment for the plant.</p> <p>The Bioelektra contract should be resolved in early November, with expenditure on that project commencing in the third quarter.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
 1.1.05.01 - Undertake projects in the Strategic Planning Works Program to meet community needs regarding housing and the built environment including continued implementation of the Shoalhaven Affordable Housing Strategy						
Range of projects underway in accordance with the Work Program or completed during the report period including completion of the initial version of the Shoalhaven Local Strategic Planning Statement and Subdivision Planning Proposal.	Resolve the annual reporting framework for Affordable Housing Strategy	Q2	Due Dec 2020		Section Manager - Strategic Planning	Due Dec 2020
	Make the Council site at Coomea Street available for development consistent with the Affordable Housing Strategy	Q2	Due Dec 2020		Section Manager - Strategic Planning	Due Dec 2020
 1.1.06.01 - Perform the duties required to ensure the satisfactory operation of on-site sewage management systems						
236 inspections on the operational performance of on-site sewage management systems were completed. This is 47 % less than the planned number of inspections for this period. This may be attributed to the increase in time for each inspection to implement COVID-19 safety measures. The income for the quarter was also down by \$50,000 (54%). This may be partially attributed to the first quarter renewals not being issued as early as usual due to delays with confirming bushfire affected properties prior to sending renewals.	Percentage of planned on-site sewage management systems inspections completed	100%	52%		Section Manager - Environmental Services	Only half of the planned inspections were completed in the first quarter. This is lower than expected due to new COVID processes to ensure requirements were met substantially increasing the time for each inspection.
	Percentage of follow up regulatory action commenced in response to failed on-site sewage management system inspections	100%	97%		Section Manager - Environmental Services	One failed inspection wasn't followed up due to the inspection being completed near the end of the reporting period and the inspector first researching plumbing requirements.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
1.1.06.02 - Undertake environmental health regulatory inspections to ensure compliance with legislative standards						
Covid-19 has seen a drop in some health inspections as focus has shifted to other pressing matters. Environmental Health primary focus has been on assisting food premises ensure they are Covid compliant.	Percentage of planned environmental health inspections completed	100%	34%		Section Manager - Environmental Services	Resources have been diverted to assisting food premises with Covid safety plans. Skin penetration premises inspections have therefore fallen behind. This area will be caught up next quarter.
	Percentage of follow up regulatory action commenced in response to failed environmental health inspections	100%	100%		Section Manager - Environmental Services	100% follow up on regulatory actions.
1.1.06.03 - Undertake swimming pool inspections in accordance with the adopted program						
A total of 120 swimming pool inspections were completed during the period. These properties relate to: tourist and visitor accommodation, all multi occupancy development (more than 2 dwelling units), properties that are sold or rented from 29 April 2014; and, where pool owners apply for a swimming pool compliance certificate. These inspections are carried out at 3 year intervals. On average 90% of inspections fail on the first occasion resulting in an additional inspection of the premises. Once compliant a Certificate of Compliance for the swimming pool is issued and registered on NSW Swimming Pool Register.	Number of complaints related to swimming pool barrier issues received	Count	9	N/a	Section Manager - Building & Compliance	Six of nine complaints relating to defective barriers have been resolved. Unfenced swimming pools or barriers with deficiencies could allow a young child accessing the swimming pool area.
	Number of complaints related to swimming pool barrier issues actioned	Count	9		Section Manager - Building & Compliance	Orders have been issued on the remaining three matters and are in progress.





Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	Percentage of premises on the Tourist and Visitor register notified at the expiration of their Swimming Pool Compliance Certificate	100%	100%	●	Section Manager - Building & Compliance	All swimming pool owners on Councils register have been notified their swimming pool is due for inspection. This has resulted in an influx of Certificate of Compliance for Swimming Pool applications.







➤ 1.1.06.04 - Ranger Services undertake proactive patrols in order to meet the needs of the community and council



Ranger Services have actioned a total of 2547 incidents in the period. Of these , 629 related to animal management complaints, 1322 related to proactive beach patrols and 596 incidents relating to illegal dumping, camping, parking, tree vandalism and reserve issues.	Number of proactive ranger patrols	750	1322	●	Section Manager - Building & Compliance	A total of 1322 proactive patrols have been undertaken across the City in order to meet the needs of community and council.
---	------------------------------------	-----	------	---	---	---

➤ 1.1.06.05 - Undertake retail food regulatory inspections to ensure compliance with legislative standards



Food Hygiene inspections are on track with a 95% compliance rate.	Percentage of businesses achieving 'good' or 'excellent' food safety star rating	80%	95%	●	Section Manager - Environmental Services	59% Excellent 26% Very Good 10% Good
	Percentage of follow up regulatory action commenced in response to failed food hygiene inspections	100%	100%	●	Section Manager - Environmental Services	All follow up inspections carried out.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.07.01 - Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities</p>						
<p>Broughton Vale / Berry Station Stage 1 (earthworks) approved. Construction Certificate application currently being assessed.</p> <p>Tender awarded for construction. Collaborating with Tomerong RFS with self funded Development Application.</p>	Number of RFS Strategic Planning Committee meetings held	Count	1		Section Manager - Technical Services	Meeting held in August.
<p>➤ 1.2.01.01 - Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven</p>						
<p>In this quarter we have delivered four exhibitions celebrating both local and established Australian and International artists. We have featured works from the collection, a touring exhibition and works from artist and artisan's studios in a variety of mediums. All exhibitions have been well received by both local and travelling visitors.</p> <p>We have delivered a wide range of public programs for audiences of all ages and with diverse interests, with 4 school holiday workshops and after school art classes for children, and five artist led workshops and one term based class for adults. We have hosted guided tours for community groups such as Probus Nowra.</p> <p>We have also delivered online content for audiences unable to attend the Gallery in person as well as our regular visitors. These include artist interviews, gallery tours, art classes, and virtual openings. All have attracted good viewing numbers.</p>	Number of people paying to attend public programs	125	140		Unit Manager - Arts & Culture	In the period there were a possible 160 tickets available for public program with 140 being sold - 87.5%.
	Number of visitors to Shoalhaven Regional Gallery	8000	9954		Unit Manager - Arts & Culture	Number of visitors counted via Cohera People Counters at Front door.
	Percentage of visitors 'likely or very likely' to recommend the gallery	50%	N/a		Unit Manager - Arts & Culture	Culture counts surveying not permitted under COVID restrictions. Anecdotal evidence captured by volunteers and staff show the exhibitions have been popular with positive reviews, including 9 google 5-star reviews during the quarter.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p> 1.2.01.02 - Shoalhaven Entertainment Centre will curate and deliver an inclusive Annual Season of shows, events and public programs for 2020-21 reflective of our diverse community</p>						
Due to COVID restrictions and pending upgrade works the 2020 Season shows have been either cancelled or postponed. Ticketholders have been given the option of transferring to a postponed performance, receiving a full refund, or receiving a gift certificate to the full value of their ticket in line with industry best practice.	Percentage of audience members' positive perception of the Centre's contribution to cultural life in the Shoalhaven	85%	N/a		Unit Manager - Shoalhaven Entertainment Centre	Due to COVID-19 Restrictions our programming has been cancelled or postponed during this quarter. Wherever possible bookings are being offered options for 2021.
<p> 1.2.01.03 - Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery</p>						
Shoalhaven Regional Gallery continue to seek opportunities to support sustainable growth in income streams. We have successfully installed the Quest Systems Donation Tap Point and are undertaking training and awareness with volunteers to encourage donations through that. Unfortunately we were unsuccessful in our application for multi-year funding through CREATE NSW which places much greater need on fundraising through private giving and philanthropic Foundations.	Tap and Go donation system installed by June 2021	100%	100%		Unit Manager - Arts & Culture	System installed and operating. Media release about system published and donations are being received.
<p> 1.2.02.01 - Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events</p>						
Shoalhaven Libraries has provided resources and programs to the community, even during the COVID-19 shutdown period. Staff adapted current services and created new ones to provide ongoing opportunities for the community.	Number Library Programs Delivered	125	17		Unit Manager - Library Services	No physical events held this quarter. Shoalhaven Libraries is producing Children's storytime and Heritage videos distributed via our social media channels.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	Number Library Visits	105,000	52,365		Unit Manager - Library Services	Due to COVID-19 and ongoing restrictions for accessing library branches the number of customers visiting has fallen. Online engagement has increased.
	Number of Virtual Visits at Council's Libraries	93,500	184,858		Unit Manager - Library Services	100% above quarterly target.



 1.2.02.02 - Progress design and construction of a new Bay and Basin District Library at Sanctuary Point




Tender process completed. Consultant engaged and arranging inception meeting to determine start date and timeframes.	Undertake community consultation for Bay & Basin District Library at Sanctuary Point by June 2021	25%	25%		Unit Manager - Library Services	Community consultation will be conducted as the project progresses enabling the community to provide feedback on the design of the new library.
	Detailed design completed for the new Bay & Basin District Library at Sanctuary Point by June 2021	25%	25%		Unit Manager - Library Services	On track. The tender process has been completed and architects have been assigned for detailed design of the new Sanctuary Point Library.




	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
➤	1.2.02.03 - Implement the Strategic Business & Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre						
	Additional research and work is required on the Strategic Plan to better reflect the current status of the performing arts industry due to the interruptions created by COVID-19 restrictions and the planned upgrade of the Shoalhaven Entertainment Centre. Completion of the draft is planned for November, 2020. This will be followed by a Councillor Briefing and report to Council.	Prepare plans and advocate for wayfinding signage to improve visibility of the Shoalhaven Entertainment Centre by June 2021	25%	0		Unit Manager - Shoalhaven Entertainment Centre	This will be included in our Strategic Business and Marketing Plan, which is being finalised. The 'Streets As Shared Spaces' NSW Government supported project will provide activation of the Centre's forecourt, and a walking path connecting Bomaderry and Nowra CBDs. The project includes creation of a temporary outdoor multi-use stage area, installation of planter boxes to enhance visual amenity and public safety and commissioning of temporary public art to encourage engagement and interactivity.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.03.01 - Undertake projects in the Strategic Planning Works Program to maintain and enhance Shoalhaven's cultural heritage, including continuing to run Council's annual local Heritage Assistance Grants</p>						
<p>Range of relevant projects ongoing and well advanced including:</p> <p>Local Heritage Grants 2020-21 - allocations resolved by Council in July 2020 and work underway on relevant projects.</p> <p>Berry Heritage Planning Proposal - Council resolved in Sept 2020 to proceed with this proposal that will potentially add 12 additional heritage items/ dwellings and 2 new conservation areas into the LEP</p> <p>Heritage Housekeeping Planning Proposal - exhibition concluded in August 2020 and will be reported to Council for finalisation in November 2020.</p>	<p>Number of Heritage Assistance grants issued</p>	<p>Q4</p>	<p>Due June 2021</p>		<p>Section Manager - Strategic Planning</p>	<p>Due June 2021</p>
	<p>Value of Heritage Assistance grants issued</p>	<p>Q4</p>	<p>Due June 2021</p>		<p>Section Manager - Strategic Planning</p>	<p>Due June 2021</p>
<p>➤ 1.3.01.01 - Undertake scheduled park servicing as listed in the Maintenance Management System at the commencement of the financial year</p>						
<p>Severe weather events in August have impacted Parks servicing over the final six weeks of the period due to the extensive cleanups. Scheduled maintenance is getting back on track after a period of being behind.</p>	<p>Percentage of the Parks and Reserves' services completed against scheduled services</p>	<p>80%</p>	<p>92%</p>	<p></p>	<p>Section Manager - Works & Services</p>	<p>92% of schedule services were completed in Quarter 1.</p>
<p>➤ 1.3.01.02 - Support Parkcare Group Volunteers to improve local parks and reserves</p>						
<p>Eight new Park Care plans were implemented and eight plans have been updated. Over 440 hours of volunteer hours were logged in the quarter. The Park Care Coordinator conducted monthly workplace inspections and communicated with all group coordinators during the period.</p>	<p>Maintain Annual Parkcare volunteer hours</p>	<p>Q4</p>	<p>Due June 2021</p>		<p>Section Manager - Works & Services</p>	<p>Due June 2021</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
➤ 1.3.01.03 - Deliver improved playing surfaces for sporting groups in the Shoalhaven						
<p>The Community and Recreation Unit have been working on a number of projects and planning for projects to improve the playing surfaces of sports grounds. These include</p> <ul style="list-style-type: none"> • Astro wicket resurfacing is being undertaken at Ray Abood Oval, Cambewarra, Ulladulla Sporting Complex and Sanctuary Point Oval practice nets. Scheduled for completion prior to cricket season 2020. • Designs sought for drainage projects at Berry Showground, Callala Sportsground and Yulunga Reserve. Irrigation projects at Finkernagel Oval, Callala Sportsground, Bill Andriske Oval, Lyrebird Park. • Installation of new LED lights programmed for Ulladulla Sporting Complex western league fields and Frogs Holla Sporting Complex. • Soil analysis reports undertaken on 43 sports fields, quotes currently being sought for soil amendments and fertilising. Applications programmed for late October 2020. • Topdressing at 13 sports fields. Applications programmed for Christmas shutdown period. 	Undertake annual sportsfield improvement program	25%	50%		Unit Manager - Community & Recreation	<p>Ahead of target, Council has installed a central control system for irrigation infrastructure which is operated by smartphone and desktop, resulting in significant savings in water usage with seven controller installations currently completed</p> <p>Irrigation projects at Finkernagel Oval, Callala Sportsground, Bill Andriske Oval, Lyrebird Park.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
1.3.02.01- Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs						
<p>Health & Fitness - class programmes returning to pre-lockdown levels, although with restricted numbers.</p> <p>Memberships (DirectDebit) climbing towards pre-lockdown levels.</p> <p>Learn to Swim Programme seeing same levels of enrolment as Term 4 2019.</p> <p>Aquatics restrictions on bather loads are impacting usage. Plans are being formulated to manage numbers for the summer season.</p>	Maintain the number of attendances at Council's aquatic and leisure centres	Q4	Due June 2021		Unit Manager - Swim Sport Fitness	Due June 2021
1.3.02.02 - Complete Stage 1 of implementation of the bookings management software						
Fees & Charges review is underway to simplify fee structures and standardise across Shoalhaven facilities - on track for Report to Council in February 2021. This will enable all Management Committee facilities to be activated online. Initial System configuration and scoping is underway for two test Management Committee facilities.	Online bookings available to the public for Community Halls by June 2021	100%	100%		Unit Manager - Swim Sport Fitness	Bookings for Council-managed Community Halls online April 2020.
1.3.02.03- Improve pool environment for patrons at Sussex Inlet Aquatic Centre						
The new dehumidification /air handling unit for Sussex Inlet Aquatic Centre is currently being designed. Once the design phase is completed, tenders will be sought from suitably qualified contractors for installation.	Complete installation of air handling equipment (HVAC) at Sussex Inlet Aquatic Centre by June 2021	25%	25%		Unit Manager - Swim Sport Fitness	Fee proposal for system design pending. Tender process for Installation to follow completion of design.

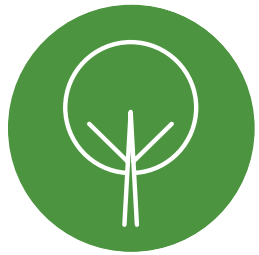
Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
 1.3.02.04 - Complete upgrade to Ulladulla Leisure Centre amenities to include lift & change facilities						
<p>The Lift and Change Amenity at Ulladulla Leisure Centre is now completed.</p> <p>The Accessible Adult Change Facility is a toilet and change facility which caters for users with high support needs and their carers where they require additional space, assistance and specialised equipment to allow them to use toilets safely and comfortably.</p>	Lift and change facilities installed at Ulladulla Leisure Centre by June 2021	100%	100%		Unit Manager - Swim Sport Fitness	Project completed.
 1.3.03.01 - Liaise with Management Committees to meet their financial reporting requirements						
<p>Improved Financial Templates and Communications Plan nearing completion this is to assist Management Committees to capture increased detail, integrate Maintenance Subsidy / GST</p> <p>Management Committee consultation for new procedures scheduled for November and December 2020.</p>	Percentage of Management Committees that meet financial reporting requirements	Q2	Due Dec 2020		Unit Manager - Swim Sport Fitness	Due Dec 2020

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
 1.3.03.02 - Deliver Priorities from the Community Infrastructure Strategic Plan						
<p>Community and Recreation Unit have been working on a number of priorities including:</p> <ul style="list-style-type: none"> Frogs Holla Milton upgrades to lighting and carpark formalisation plan underway Milton Ulladulla Croquet courts at Ulladulla Consultation on Conjola Master Plan Cudmirrah Hall assisting community with development of community garden Francis Ryan Reserve Sanctuary Point – user consultation for design of new amenities Consultant engaged to develop design for Bay and Basin Skate Park. Development of Lady Denman Huskisson Plan of Management completed Drainage designs for Callala Bay Sportsground underway Pepper Reserve Nature Play plans developed, undertaking approvals Nowra Showground improvements continuing Development of Marriott Park Master Plan completed Marriott Park Livvis Place playground design being developed and costed Paringa Park Master Plan development continuing with European history studies and traffic studies completed, seeking consultant for Indigenous studies Thurgate Oval development of design of Dog Park underway with community Artie Smith Croquet Court development with Project Manager for delivery Berry Nature Park - Boongaree Berry works commenced 	Coordinate the delivery of Boongaree Nature Playground Stage 1 by June 2021	25%	25%		Unit Manager - Community & Recreation	Stage 1 of Boongaree has commenced. The tenders let for the play equipment, civil / landscaping and amenities building contracts. Construction started in mid-September. Works underway towards meeting June 2021 deadline.
	Ulladulla Skate Park embellishments delivered	25%	50%		Unit Manager - Community & Recreation	Quotes sought for embellishments

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	Sanctuary Point Skate Park improvements delivered by June 2021	25%	50%		Unit Manager - Community & Recreation	Council have undertaken site inspections and made initial changes to site, including tree trimming, fixing the lighting and undertaking drainage works. Council is finalising a site master plan.
	Coordinate design of amenities at Francis Ryan Reserve to commence construction in 2021/22	25%	10%		Unit Manager - Community & Recreation	In July, Staff consulted with sporting and community groups on how a new facility could better meet their current and future needs. Staff are now working with City Design Unit to prepare concept and construction ready design. Research of similar facilities has been undertaken to determine possible options.

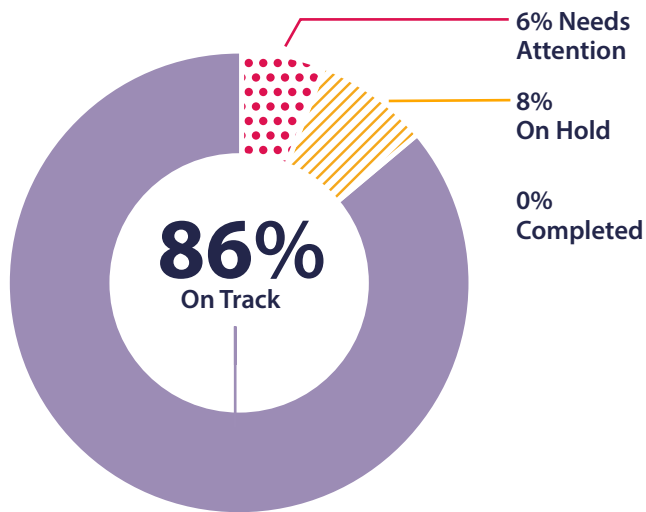
	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
➤	1.3.03.03 - Deliver legislated requirements under Crown Lands Management Act						
	<p>Council are progressing with our legislative requirements of development of Plans of Management.</p> <p>Site specific Plans of Management</p> <ul style="list-style-type: none"> • Lady Denman Reserve (completed undertaking Native Title Assessment) • Berry Showground with consultant for development - currently undertaking community engagement • Ulladulla War Memorial, Millards Cottage and old Ulladulla Cemetery - being undertaken in house and currently seeking community feedback. <p>Generic Plans of Management</p> <ul style="list-style-type: none"> - Parks - Sportsgrounds - Community Use <p>Council currently seeking community feedback.</p>	Continue to develop plans of management for Council managed Crown Lands	25%	50%	●	Unit Manager - Community & Recreation	<p>The Berry Plan of Management and master plan is in development with community consultation being delivered by an external consultant. The Plan of Management for Lady Denman Reserve is being undertaken by an external consultant. The Generic Plans of Management are going to consultation between 21 October to 13 November 2020. Council are currently reviewing the Generic Plans of Management for Parks, Sportsgrounds and General Community Use Reserves as a result of the recent Crown Land legislation changes.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
1.3.04.01 - Meet Environmental Protection licences for sewage schemes and complete Annual Returns						
Sewerage Schemes satisfactorily operated in accordance licence conditions and annual returns were completed.	Compliance with EPA licences regulatory requirements	100%	100%		Executive Manager - Shoalhaven Water	Compliance with EPA regulatory requirements is on track.
1.3.04.02 - Operate, maintain and test water quality to meet the Australian Drinking Water Guidelines						
The water treatment plants and reticulation system have been operated to achieve the Australian Drinking water Guidelines.	Compliance with regulatory requirements of Australian Drinking Water Guidelines	100%	100%		Executive Manager - Shoalhaven Water	The water treatment plants and reticulation system have been operated to achieve the Australian Drinking water Guidelines.
1.3.04.03 - Undertake bushfire resilience planning for Shoalhaven Water Assets						
Water pressure improved to Conjola Park areas. Investigation into alternative power supplies for critical valves is underway. New generators have been budgeted for and currently out to tender. Generators include large generators to cover all critical water infrastructure and small generators for communication towers sites. Damaged fences have been replaced. Fishermans Paradise damaged Reservoir being re-painted. Replacement of damaged pumping stations under construction.	Complete works program identified from the Currowan Fire event	25%	30%		Executive Manager - Shoalhaven Water	Works program progressing well including the investigation and approval of Asset Protection Zones for preparation against future bushfire events.



Sustainable, Liveable Environment

Progress Snapshot



Highlights

- Won the 2020 Local Government NSW Excellence in the Environment award in the 'Towards Net-Zero Emissions' category.
- Adopted the Shoalhaven Local Strategic Planning Statement 2040.
- Shoalhaven Water Fishermans Paradise bushfire damaged Reservoir being re-painted. Replacement of bushfire damaged pumping stations underway.
- Successful in advocating for additional public infrastructure funding packages totalling \$5.16M including Currarong Road upgrade including four new roundabouts.
- Completed the Nowra Sails project on the Shoalhaven River.
- Road Rehabilitation Projects completed on Tapitallee Rd, Currarong Rd and Wattamolla Rd.
- Total lodgement of Development Applications via the e-portal on track for 1 December.
- Installation and commissioning of over 320 kW of new solar PV at 5 Shoalhaven Water sites, Nowra Library, Bomaderry Works Depot and Shoalhaven Indoor Sports Centre.
- Rangers have installed butt bins near Shoalhaven Hospital to help reduce the littering of cigarette butts within the reserve.
- 3 Bushcare Group Action Plans completed: Upper Kangaroo Valley, Narrawallee, Nowra Veteran Golfers - Nowra Golf Course.

Our Performance for the last 3 months

96% of defects on sealed roads were repaired within 10 days



442 Invasive Weed Inspections



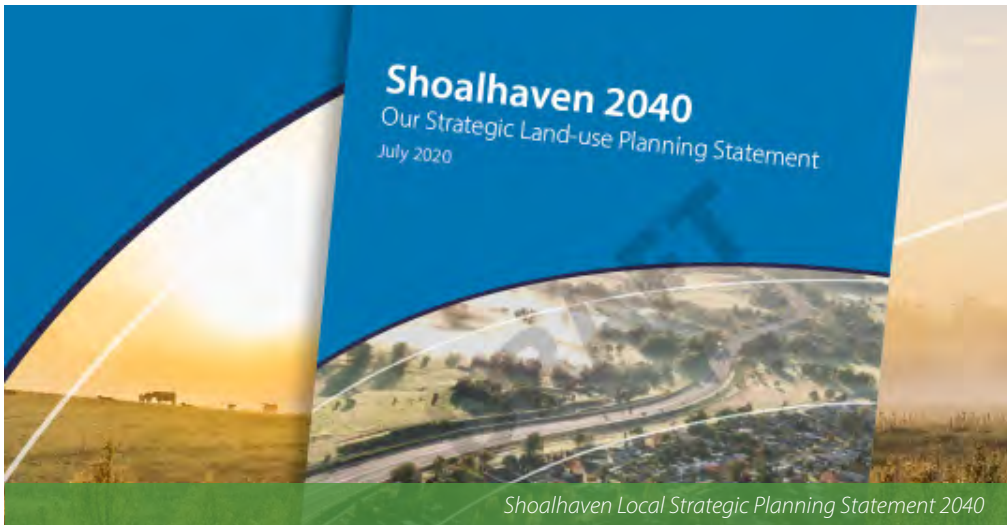
3 Bushcare Group Action Plans completed

63% of Development Applications processed within 40 day





Nowra Library Solar Panels




Shoalhaven Local Strategic Planning Statement 2040





Nowra Sails project

Action Key	Completed	On Track	Behind Schedule	Not Due to Start	KPI Status	Critical	Needs Attention	On Track
-------------------	-----------	----------	-----------------	------------------	-------------------	----------	-----------------	----------

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.1.01.01 - Work with all levels of government and private organisations to improve Shoalhaven's transport links and continue to advocate for improvements to public transport in the Shoalhaven						
Working with Transport for NSW on various projects that will further upgrade the Princes Highway south of Nowra.	Number of SEATS meetings attended	Q4	Due June 2021		Economic Development Manager	Due June 2021
Participation in sessions to develop the Illawarra Shoalhaven Transport Plan conducted by TforNSW. Monitoring current projects: PH - Bomaderry to Berry upgrade PH - Shoalhaven River Bridge SC Rail - upgrade Bomaderry to Berry SC Rail - Toollijooa Passing Loop Moss Vale Line - New/longer passing loops	Number collaborative transport initiatives working with the Illawarra Shoalhaven Joint Organisation	Q4	Due June 2021		Economic Development Manager	Due June 2021
2.1.02.01 - Support the organisation to review and update Asset Management Plans						
Council is transitioning Asset Custodianship to improve service levels. Assets have been identified by Asset type and assigned to Asset Custodians and Asset Management Plans have been assigned to each Asset type and Asset Custodian. Support is available to each Asset Custodian.	Number of workshops and training sessions held to support Asset custodians	2	3		Section Manager - Technical Services	Asset Custodian Transition is progressing. Bi Monthly Asset Management working Group meetings are held, Presentations are provided to specific groups and corporate training is provided.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.1.02.02 - Advocate and apply for funding to deliver public infrastructure						
During the first quarter reporting period Council have been very successful in advocating for additional funding which includes stimulus packages totalling \$5.16M (Currarong Rd - 4.2km of works and roundabouts at four locations - Larmer Ave, Elizabeth Dve, The Wool Rd & Tallwood Ave), Regional Road Repair Program (\$0.47M for Culburra Rd), Safer Roads Program (\$0.82M), Black Spot Program (\$0.28M) and Natural Disaster funding (\$3.7M for restoration of essential public infrastructure).	Annual grant application program developed	Q4	Due June 2021		Director - City Services	Due June 2021
2.1.02.03 - Review of Community and Public Buildings for fire compliance						
Building Services have increased their focus on building fire compliance this FY. We currently have 9 buildings fire compliant from a base of zero in 2019. We are have an internal agreement in place for auditing of buildings which is resulting in a pipeline of rectification works. OPEX spend is progressing ahead of schedule, however Capex spend is behind schedule at this time due to availability of project personnel.	Building Fire Compliance Action Plan completed	Q4	Due June 2021		Buildings Project Manager	Due June 2021
2.1.03.01 - Complete the Stormwater Drainage Program as listed in the 20/21 adopted capital works program						
There are 24 projects in this financial years stormwater drainage program totaling \$2.48M. The highest value project, River Road at Shoalhaven Heads (\$760,000 or 30% of budget), was committed and drainage works will be completed in December. Additionally the design for Lake Conjola Entrance Rd culvert upgrade (\$80,000) has been completed and is scheduled for construction in February 2021.	Percentage of planned stormwater drainage projects completed	10%	15%		Section Manager - Works & Services	River Road project committed, design for Lake Conjola Entrance Rd culvert upgrade completed and other projects are in the process of design and or investigation.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.1.03.02 - Complete the Waterways Infrastructure Program as listed in the 20/21 adopted capital works program						
At the beginning of the period there were nine projects adopted in the DPOP. The Nowra Sails project was completed in Quarter 1. During the period Council were successful in an additional seven projects totaling \$1.46M of additional funds. Preparation for the delivery of the additional works has commenced.	Percentage of planned waterways infrastructure projects completed	10%	35%		Section Manager - Works & Services	Nowra sails project (\$300,000 or 35% of the \$855,000 budget) was completed in the reporting period. Other projects are on track to be delivered along with the seven additional Better Boating projects that were announced in Quarter 1.

2.1.03.03 - Complete the Local Road Repair Program as listed in the 20/21 adopted capital works program						
The Local Road Repair Program delivery is progressing well. Major projects commenced in Quarter 1 were Matron Porter Dve, Currarong Rd, Mt Scanzi Rd and Wattamolla Rd.	Percentage of planned road rehabilitation projects completed - All	20%	26%		Section Manager - Works & Services	At the beginning of 20/21 FY there were 10 projects with a total budget of \$5.8M. At the end of the Q1 period 3 (30%) were completed, 2 (20%) were well underway but not completed and 5 (50%) had not started. The overall program expenditure for Q1 was \$1.5M of \$5.8M (26%). Projects completed within the quarter include, Tapitallee Rd, Currarong Rd and Wattamolla Rd.






Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.1.03.04 - Implement Council's Road Risk Management Procedure by ensuring reportable defects are repaired</p>						
<p>Council utilises an inspection and maintenance management software program which captures and reports on road conditions and monitors defects. Inspections of arterial roads are undertaken on a monthly basis and the collector roads are inspected biannually. Council also monitors defect reports on a weekly basis.</p>	<p>Percentage of reportable defects addressed within timeframes in the procedure</p>	<p>90%</p>	<p>96%</p>	<p>●</p>	<p>Section Manager - Works & Services</p>	<p>For sealed roads - 96% of reportable defects were repaired within the agreed timeframes of 10 days (323 reportable defects with 11 not meeting the response time). For unsealed roads - 100% of reportable defects were repaired within the agreed timeframes of 10 days (38 all met the response time).</p>
<p>➤ 2.1.04.01 - Review and apply a 10-year plan with the Pedestrian Access Mobility Plan (PAMP) for footpaths and cycle ways</p>						
<p>Projects were allocated in the capital budget 20/21 with a 10-year plan for footpaths and this is currently being reviewed. Previously shared paths were separately considered by Council for grant funding priority, this is also currently being reviewed as part of the budget process for the 2021/22 year. Investigations have also commenced looking at ways the broader PAMP/Bike Plan strategies can be reviewed and updated. A budget bid was approved to assist funding of that work in 21/22 and staff are looking at ways to have this brought forward if possible.</p>	<p>Completion of 10 year plan for footpaths and cycleways</p>	<p>Q4</p>	<p>Due June 2021</p>		<p>Director - City Services</p>	<p>Due June 2021</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.1.04.02 - Create the annual maintenance program for the renewal of pathways and cycleways						
Throughout the year priorities are reviewed in line with asset inspections and customer requests. The annual maintenance program for 21/22 will be finalised in May 2021.	Annual maintenance program for pathways and cycleways developed	Q4	Due June 2021		Section Manager - Works & Services	Due June 2021
2.1.05.01 - Apply for available funding to improve road safety, efficiency and active transport solutions						
During the first quarter reporting period Council have been very successful in applying for additional funding which includes stimulus packages totalling \$5.16M (Currarong Rd - 4.2km of works and intersection improvements at four locations - Larmer Ave, Elizabeth Dve, The Wool Rd & Tallwood Ave), Regional Road Repair Program (\$0.47M for Culburra Rd), Safer Roads Program (\$0.82M), Black Spot Program (\$0.28M). In addition to the approved projects Active Transport projects have been submitted with the outcome pending	Percentage of successful grant applications	Q4	Due June 2021		Section Manager - Technical Services	Due June 2021
2.1.05.02 - Complete TRACKS transport modelling for the Shoalhaven LGA						
Council's Strategic TRACKS model contract was due to be completed by the end of June 2020 (the models are used for a wide range of strategic planning and analysis work). These works were put on hold to direct resources to completion of Moss Vale Road North (MVRDN) development studies. Council's TRACKS model had to be refined for the MVRDN work, to enable the traffic study to be completed in a faster timeframe. Upon completion of the MVRDN traffic investigations, the city wide modelling contract work will be recommenced with a revised completion date of March 2021.	Complete Nowra CBD Transport Study	Q4	Due June 2021		Director - City Services	Due June 2021

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.1.05.03 - Create the annual maintenance program for the renewal of roads, bridges and drainage						
Throughout the year priorities are reviewed in line with asset inspections and customer requests. The annual maintenance program for 21/22 will be finalised in May 2021.	Annual maintenance and replacement program for roads, bridges and drainage developed	Q4	Due June 2021		Section Manager - Works & Services	Due June 2021
2.2.01.01 - Prepare and maintain strategies and plans outlined in the Strategic Planning Works Program to support appropriate population growth or development, and environmental conservation in Shoalhaven, including the Shoalhaven Growth Management Strategy						
Range of work ongoing or completion in accordance with the adopted work program including the completion during the report period of the initial Shoalhaven Local Strategic Planning Statement.	Annual Council report on Strategic Planning Works Program	Q4	Due June 2021		Section Manager - Strategic Planning	Due June 2021
2.2.02.01 - Assess and determine development applications within legislative timeframes and community expectations						
There has been a substantial improvement on determination times with development applications close to meeting the set target, while the determination of modification applications now exceed the set target.	Percentage of Development Applications processed within 40 days (DAs & S4.55s)	65%	63%		Section Manager - Development Services	The combined development application and modification determination times have improved substantially since the last reporting period.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.2.02.02 - Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations						
Subdivision Works Certificates continue to meet the set performance targets.	Percentage of Subdivision Certificates resolved within 14 days	75%	97%	●	Section Manager - Development Services	Subdivision Certificates determination times continue to exceed the set performance target.
	Percentage of Subdivision Works certificates completed in 28 days	65%	85.7%	●	Section Manager - Development Services	Results have achieved above the target. The fully resourced Development Engineering Team should continue to perform well.
2.2.02.03 - Continue implementation of recommendations from Development Services independent review to improve development and approval outcomes						
Actions continue with total lodgement of DAs via e-portal on track for 1 December. Assessment and approval templates have been reviewed as have standard conditions of consent and are being uploaded into Technology One (T1) for trial of system. Planning Module for T1 remains on track for introduction March 2021, DA review panel implemented with update to Council scheduled for December.	Number of recommendations implemented	Count		●	Chief Executive Officer	The introduction of DA lodgement via planning portal remains on track for 1 December, DA review panel has been implemented, templates and conditions have been reviewed and tech 1 remains on track for first quarter 2021.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.2.03.01 - Provide development compliance services to the community						
<p>At the end of this reporting period , there were 1081 outstanding complaint investigations (Merits). On average, Council received and completed 15 complaints per week. This is not addressing the reduction in the overall workload.</p> <p>All complaints older than 2 years with no further issue will continued to be reviewed and finalised wherever possible.</p> <p>A Compliance Officer has been reassigned to undertake Development Assessment in accordance with the Council resolution made as a result of COVID 19. This has been a successful training opportunity for Compliance Officers and it is intended to continue on a rotational basis.</p>	Number of development non-compliance matters received	Count	177	N/A	Section Manager - Building & Compliance	62 merits relate to development without development consent, 32 relate to development not in accordance with consent and 40 relating storm water runoff from building sites.
	Number of development non-compliance actions completed	Count	181	●	Section Manager - Building & Compliance	A total of 181 complaints have been actioned and completed in this period.
2.2.04.01 - Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community						
Continued to provide mapping and other support to the Strategic Planning Team and other in the organisation, including the issuing of digital data licenses to external parties. The quarter also saw a considerable rise in the number of 10.7 certificates (1429) and dwelling entitlement certificates (23) issued when compared with the quarters on 2019/2020.	Number of 10.7 dwelling entitlement certificates issued	Count	1452	●	Section Manager - Strategic Planning	Number of certificates issued during quarter (July - September) 10.7 certificates = 1429 Dwelling entitlement = 23

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	2.3.01.01 - Maintain environmental assessments to ensure protection of natural and cultural roadside assets						
	Project plans which minimise environmental impacts are undertaken for all road projects with staff being cognizant of environmental responsibilities and communicate regularly with Environmental Officers before undertaking works associated with roadside assets.	Environmental assessments completed for roadside projects	100%	100%		Section Manager - Works & Services	Assessments undertaken for all roadside projects as per check list.
	2.3.02.01 - Review and update Shoalhaven Adaptation Plan 2030						
	Progress of this action is on hold pending outcome of the restructure and movement of staff.	Draft Shoalhaven Adaptation Plan completed	Q4	Due June 2021		Director - City Development	Due June 2021
	2.3.02.02 - Review and update Sustainability Action Plan 2030						
	Progress of this action is on hold pending outcome of the restructure and movement of staff.	Draft Sustainability Action Plan completed	Q4	Due June 2021		Director - City Services	Due June 2021
	2.3.02.03 - Install solar photovoltaic (PV) systems at 10 priority Shoalhaven Water sites						
	Five (5) Shoalhaven Water treatment plants have had a total of 201 kW of solar PV installed since June 2020, namely Shoalhaven Heads Wastewater Treatment Plant (WWTP) – 21 kW, Flat Rock Water Treatment Plant – 31 kW, Sussex Inlet WWTP – 31 kW, Vincentia WWTP – 95 kW, and Ulladulla WWTP – 23 kW. An additional four (4) WWTPs are now in the planning stages for the installation of an additional 230 kW ground-mounted solar PV systems, namely Nowra WWTP – 100kW, Bomaderry WWTP – 50 kW, Callala WWTP – 30 kW and Culburra WWTP – 50 kW.	Reduction in equivalent CO ₂ -emissions through installation of 430 kW of solar photovoltaic (PV) systems	Q4	Due June 2021		Executive Manager - Shoalhaven Water	Due June 2021


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.3.02.04 - Commence implementation of Council's Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the uptake of renewable energy to achieve Sustainable Energy Policy targets						
<ul style="list-style-type: none"> Continued replacement of 4,321 residential street lights with LEDs LED lighting upgrades at 4 Aquatic Centres and the Nowra Library funded by Revolving Energy Fund Installation and commissioning of over 320 kW of new solar PV across 8 Council assets - 5 Shoalhaven Water sites, 31 kW Nowra Library, 31 kW Bomaderry Works Depot and 60kW Shoalhaven Indoor Sports Centre Upgrade of HVAC system in Nowra Admin Building Meetings held with providers on renewable Power Purchase Agreements for long-term electricity contracts Administration of Council's internal Revolving Energy Fund and seeking of new projects Won the 2020 Local Government NSW Excellence in the Environment award in the 'Towards Net-Zero Emissions' category 	Number of initiatives implemented	Q4	Due June 2021		Section Manager - Technical Services	Due June 2021
	Value of projects funded through the Revolving Energy Fund	Q4	Due June 2021		Section Manager - Technical Services	Due June 2021
2.3.03.01 - Implement Council's policies, plans and strategies for natural area reserves						
<p>The roll out of the Asset Custodian Model and the accompanying changes has impacted on delivery of the program. The transfer of maintenance responsibilities for walking trails and manmade infrastructure over to Assets and Works is ongoing.</p> <p>The new operating environment allows for a more strategic approach to management of natural areas and will deliver better outcomes for Council and the community in the future.</p>	Number of natural area reserves with works completed	Count	0	●	Section Manager - Environmental Services	Projects are ongoing and Council has met all reporting milestones for the first quarter. Projects in planning stage include Bherwerre Wetland (Larmer Rd Sanctuary Point), Enhancing Shoalhaven's Wetland and Bushland Reserves (commencing in second quarter).



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.3.03.02 - Develop and implement strategies that reduce illegal dumping in the Shoalhaven						
Rangers have identified a total of 253 incidents of illegal dumping . Of these, 225 matters have been closed with 28 remaining under investigation. Rangers have also installed several cigarette butt bins in the vicinity of the Shoalhaven Hospital to help reduce the littering of cigarette butts within the reserve areas. Ongoing monitoring of their use will be documented to gage usage and effectiveness.	Number of proactive illegal dumping enforcement programs	Count	253		Section Manager - Building & Compliance	Of 253 illegal dumping incidents reported 225 matters have been closed with 28 remaining under investigation.
2.3.03.03 - Review and implement the Council's Walking Track Asset Management Plan						
The Bushwalks Asset Management Plan was adopted by Council in April 2020. The review is scheduled for completion in Quarter 3.	Percentage of walking track assets inspected for condition assessment	Count	N/A		Section Manager - Works & Services	Council has responsibility for 32 walking tracks with an approximate length of 44 kilometres. During the first quarter no assets were inspected as the software system was being developed. Additional resources will be provided in Quarter 2 to undertake the inspection of all walking tracks prior to the summer holiday season.
	Percentage of reported walking track asset defects repaired	100%	N/A		Section Manager - Works & Services	No inspections were undertaken in Quarter 1 none were repaired. Inspections are scheduled for Quarter 2 ahead of the summer period.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.3.03.04 - Review and update the Coast & Estuary Asset Management Plan (infrastructure)						
Review commenced and scheduled for completion in Q4.	Coast and Estuary Asset Management Plan completed	Q4	Due June 2021		Section Manager - Works & Services	Due June 2021
2.3.03.05 - Progress a solution for the sustained entrance opening for Lake Conjola						
A substantial grant application based on expert advice and in consultation with and in agreement with the community for a proposal for a sustained opening was lodged with the State Government. The grant application was unsuccessful and not supported by the State Government. Council will continue to monitor for opportunities for other grant funding. Council will continue to progress the Coastal Management Program for Lake Conjola. No further action is proposed.	Complete entrance opening works subject to funding source	Q4	Due June 2021		Section Manager - Environmental Services	Due June 2021
2.3.03.06 - Undertake water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches						
Routine water sampling on track. Monitoring will increase substantially over the warmer months ahead, especially the monitoring of bushfire affected waterways.	Percentage of planned water quality monitoring program completed	25%	25%	●	Section Manager - Environmental Services	Target met
	Percentage of follow up investigations commenced in response to irregular water quality results	100%	100%	●	Section Manager - Environmental Services	Target met

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.3.03.07 - Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual						
Council has advertised the Coastal Management Plan for Lake Conjola tender closing 12 November 2020. Council is currently preparing tender documentation for St Georges Basin (inc. Sussex Inlet) and Shoalhaven River CMP's. Currently, projects are proceeding as per the adopted 5 year CMP program.	% complete for the Shoalhaven Open Coast and St Georges Basin Estuary	Q4	Due June 2021		Section Manager - Environmental Services	Due June 2021
	% complete for the Shoalhaven River Estuary Coastal Management Program	Q4	Due June 2021		Section Manager - Environmental Services	Due June 2021
	% complete for Lake Conjola Estuary	Q4	Due June 2021		Section Manager - Environmental Services	Due June 2021
2.3.03.08 - Undertake Flood Studies and develop Flood Risk Management Plans						
Council is currently undertaking four flood study projects namely Lower Shoalhaven River, St Georges Basin, Millards Creek and Currarong Creek. All projects are on track for completion with 2020/21 Financial Year.	St Georges Basin Floodplain Risk Management Study and Plan completed by June 2021	Q4	Due June 2021		Section Manager - Environmental Services	The project is currently at design modelling stage due to be completed in December 2020.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.3.03.09 - Review and implement the asset management plan for flood mitigation						
Given the recent changes to Council's structure and movement of staff, this is currently on hold until such time discussion with City Services is undertaken in allocating appropriate resources. Plus current priority is the Coasts and Estuary AMP, where Phase 1 - Asset Inspection to commence December 2020.	Percentage of reported flood mitigation asset defects repaired	100%	25%		Section Manager - Environmental Services	Council with NSW Public Works is undertaking a levee visual audit to determine maintenance/repair works. Council has identified one defect on Comerong Island which is currently organising work to be carried out.
2.3.03.10 - Prepare, review and implement Bushcare Group Action Plans in consultation with community						
3 Bushcare Group Action Plans completed: Upper Kangaroo Valley, Narrawallee, Nowra Veteran Golfers - Nowra Golf Course.	Number of Bushcare Group Action Plans reviewed	Q4	Due June 2021		Section Manager - Environmental Services	Due June 2021

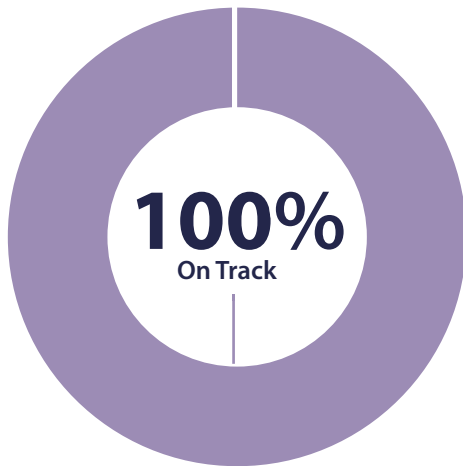
	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
➤	2.3.03.11 - Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan						
	<p>No new invasive weed species were recorded during the period</p> <p>Of 442 inspections carried out, 78.5% of properties were private and 21.5% were public management or ownership.</p> <p>66% of all properties were found to have no significant weed infestations, remaining 34% had a number of priority weed recorded, those that are common in the Shoalhaven, e.g Fireweed, Lantana, Giant Parramatta grass</p>	<p>Percentage of follow up action commenced in response to failed priority weed inspections</p>	<p>100%</p>	<p>100%</p>		<p>Section Manager - Environmental Services</p>	<p>44 follow up actions commenced in relation to fireweed, following district surveys in the Croobyar/Milton and Kangaroo Valley areas. All owners have contacted Council and have taken steps to address the issue of fireweed on their properties, using a number of strategies including mulching, spraying and hand removal.</p>

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	2.3.03.12 - Support organisational requirements for environmental planning and assessment						
	Work loads remain high including assessments of bushfire impacted properties. This includes environmental assessments and the implementation & management of both grants and the environmental planning projects. This work is only able to be completed with the on-going assistance of casuals. There has been at least 1 FTE fixed-term assessment officer employed in the team for the past 7 years. Even so, the budget is over by 3% and the number of referrals being completed on time is around 50%. A business case is being prepared to establish an additional full time role.	Number of Environmental Assessments complete	Count	139		Section Manager - Environmental Services	139 assessments completed, which includes DA referrals, internal and external customer requests.



Prosperous Communities

Progress Snapshot



0% Needs Attention

0% On Hold

0% Completed

Highlights

- 5 industrial blocks at Woollamia Stage 5 sold on registration.
- Delivered free recovery/resilience training to small businesses on digital marketing, business survival and social marketing.
- Obtained funding from AusIndustry to develop and operate a Shoalhaven Export Hub for 2 years.
- Lifting of NSW travel restrictions on 1st July campaign focus on 'Wine and Whales' digital marketing supported by Aboriginal Cultural experiences.
- Working with the Sussex Inlet Business Chamber on pro-bono design work for tourism signage and brochures.
- Support for Aboriginal tourism operators including free content development, connection to training programs, publicity opportunities and marketing mentorship.
- Tourist phone inquiries to Council Visitor Centres has increased by 190%, with almost 2,000 more calls received compared to the same period last year.
- Hyams Beach initiatives in preparation for the summer season including rangers to manage illegal parking issues and variable message boards to indicate village parking status.
- Holiday Haven Parks achieved a 60% increase in site occupancy and 34% increase in cabin occupancy compared to the same period last year.

Our Performance for the last 3 months

up 60%
Holiday Haven Site Occupancy

22 Business training sessions

17 blocks of employment land available

4.5 stars
Shoalhaven Visitor Centre Rating



Woollamia Stage 5



Free Facebook Workshops






Wine and Whales

Action Key Completed On Track Behind Schedule Not Due to Start | **KPI Status** Critical Needs Attention On Track


Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	3.1.01.01 - Develop, maintain and/or enhance industry and government networks and relationships						
	Consultative activity accelerated with business and govt lifting the momentum of project and strategy development With WFH more scheduled meetings occurred on virtual platforms, rather than multiple outcomes coming from fewer meetings	Number of government and industry meetings attended	75	212		Economic Development Manager	Meetings held regarding transport; business support, training, export, Regional Planning; Regional Transport; Project delivery meetings for ED projects and Govt project development Meetings with agencies regarding finding deeds and reporting
	3.1.01.02 - Maintain stocks of employment land in line with Council's employment land strategy						
	Woollamia Stage 5 subdivision registered - 11 new lots created. 5 lots sold on registration Further subdivision of AATP & Flinders Industrial Estate are currently in an advanced design stage prior to tenders being called.	Number of blocks of employment land available	15	17		Economic Development Manager	Opening stock = 11 Created in Quarter = 11 Sold in Quarter = 5 Closing stock = 17
	3.1.01.03 - Develop and implement strategies that encourage business growth and job creation in response to the impact of the bushfires and COVID-19 pandemic						
	EDO in conjunction with other agencies assisting SMEs continues to assist businesses with information and support for financial assistance. EDO accelerating CapEx projects to create stimuli for flow on expenditure by private sector.	Number of business growth/ job creation strategies developed or reviewed	Q4	Due June 2021		Economic Development Manager	Due June 2021

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.01.04 - Deliver key outcomes in the Economic Development Strategy 2017-26 which focus on transport infrastructure; liveability and lifestyle; labour force capability and future economic vision for a Productive Shoalhaven</p>						
<p>EDM represented Council on Value management Workshops organised by Transport for NSW on Princes Hwy upgrade projects Participated in TforNSW workshops for development of Transport for Illawarra Shoalhaven Regional Strategy Design investigations have commenced on passing loop at Toolijooa on South Coast rail line Expansion to employment land estates proceeding at 3 separate locations. Contracts for marine infrastructure at Woollamia have been agreed with local contractors and works have commenced.</p>	<p>alue of projects funded through the Revolving Energy Fund</p>	<p>Count</p>	<p>3</p>	<p>●</p>	<p>Economic Development Manager</p>	<p>Transport - PH upgrades; IS Transport Plan; Employment Land - AATP; Woollamia; Flinders Maritime infrastructure - Woollamia Maintenance; Woollamia Loading Wharf</p>
<p>➤ 3.1.01.05 - Facilitate business training and enhance labour force capabilities in parallel with bushfires and pandemic recovery</p>						
<p>Consultants engaged to deliver FREE recovery/resilience training to SMEs - very popular</p>	<p>Number of business training sessions facilitated</p>	<p>7</p>	<p>22</p>	<p>●</p>	<p>Economic Development Manager</p>	<p>Combined attendance = 250 Training by virtual platforms Courses included digital marketing, business survival, social marketing, ...</p>



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
3.1.02.01 - Investigate, facilitate and develop economic development and infrastructure projects that meet the objectives of relevant federal and state government grants						
Sought & obtained funding from Ausindustry to develop and operate a Shoalhaven Export Hub in 2020 for 2 years	Increase in grant funds secured	Q4	Due June 2021		Economic Development Manager	Due June 2021
Sought and secured funding from NSW Small Business Commissioner to run a Tradie's Drop In day in October for businesses recovering from the Bushfires Several grant applications lodged but still under assessment	Number of grant applications submitted	Q4	Due June 2021		Economic Development Manager	Due June 2021
3.1.03.01 - Advocate for strategic Destination Management Planning to effectively manage and drive visitation and tourism expenditure goals for the region.						
Ongoing work with bushfire recovery has seen business mentor training delivered in region this quarter. Tourism currently still maintaining an active role in the Tourism Infrastructure Grant Delivery and PCG.	Maintain strong relationships with the tourism industry through regular meetings with the Shoalhaven Tourism Advisory Group	1	1		Economic Development Manager	Online E-Meeting held this quarter with COVID restrictions alongside several informal teams catch ups with STAG and Business Chambers.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
➤	3.1.03.02 - Deliver effective Destination Marketing to promote the Shoalhaven as a diverse region, drive off-season visitation and encourage visitor dispersal in peak periods						
	<p>“June 1 travel restrictions lifted for New South Wales bringing much optimism for Tourism Operators for this quarter. This also brought a lot of organic marketing and publicity opportunities to the region as part of Federal and State recovery efforts. The campaign focus was on Wine and Whales with two new brochures, a landing page, digital marketing, content development and a number of publicity famils to the region, supported by an Aboriginal Cultural experience. Through the period, Sydney hot-spots announcement led to ‘turning off’ google and social media ads to Sydney markets. Preparations on Conscious Traveller and 100 Beach Challenge dispersal messaging were made for a busy October school holidays with local radio ads assisting in spreading the message for visitors to be respectful whilst in region. Industry support and development of Business Chambers and Tourism Groups and Product Development support for Aboriginal Tourism Operators. A new concept called Localhood is launched to connect and create harmony between visitors and locals, with the concept that tourists are just temporary locals.”</p>	Number of Shoalhaven Tourism Advisory Group endorsed flagship marketing campaigns delivered	1	1		Section Manager - Tourism	The 2020/2021 Annual Marketing Plan is being presented to STAG committee in October for endorsement. The campaigns for 2020/21 are proposed as: Wine and Whales (spring, winter and autumn), Food and Produce (winter and spring), Adventure (Autumn) and 100 Beach Challenge and Visitor Guide Campaigns in Summer. Spend Here This Year campaign will promote shopping local, buying online Christmas gifts, and on stand-by to be re-launched if there are any further lock downs in key markets.
	Increase in total subscribers to the direct marketing consumer database	2.50%	2.50%		Section Manager - Tourism	Subscribers to our consumer direct email database at 5,959, up 19% year on year. Growth for this period has been fairly stagnant and the trend line has fluctuated due to disruptions in regular campaigns.	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
➤	3.1.03.03 - Deliver an event support program to drive off season visitation to reduce seasonality of tourism employment opportunities						
	<p>The Event Support program has been negatively impacted by Covid-19 resulting in the first quarter not reaching targets. The Events team will continue work with & support event organisers this financial year with hopes restrictions continue to ease allowing events to proceed. Continuing to work with key partners such as the Shoalhaven Business Chamber and DNSW. Strong focus on Business Events, and the development of Shoalhaven Business Events Strategy where one of the main actions are to host two workshops for the operators in the region.</p>	Maintain or increase number of supported events	8	2	●	Section Manager - Tourism	<p>The Event Support program has been negatively impacted by Covid-19 resulting in the first quarter not reaching targets. We will continue work with & support event organisers this financial year with hopes restrictions continue to ease allowing events to proceed along with encouraging event organisers to adapt to the Covid environment.</p>
Increase total return on investment for supported events		2.50%	-97.4%	●	Section Manager - Tourism	<p>The Event Support program was only able to support one (ROI \$149 000) event during this quarter compared to nine (9) events over this period in the last financial year. Covid-19 has significantly impacted events from operating in 2020. Our team will continue to work with organisers should restrictions ease allowing events to go ahead in the coming months.</p>	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
➤	3.1.03.04 - Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities						
	Due to Covid restrictions events were significantly impacted, Shoalhaven Tourism continuing to work closely with event organisers to plan for future events, issue event approvals with flexible event dates and look at possible digital event options. Currently working with DSSS and various key event organiser to secure potential funding through Tourism Australia's 'Business Events Boost Program'.	Number of approved events on Council owned or managed land	30	5		Section Manager - Tourism	The number of approved events has been negatively impacted by Covid-19, event organisers are required to follow public health orders to minimise the risk of Covid-19 resulting in a majority of events postponing or cancelling. Our events team are constantly monitoring the Covid-19 restrictions to ensure event organisers are aware of any changes that might result in their event proceeding.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
3.1.03.05 - Support local tourism businesses and industry with regular communications and funding for cooperative precinct marketing projects						
<p>Kangaroo Valley Chamber of Commerce withdrew an application for a new design and brochure updates, and other chambers have been holding waiting for developments on COVID restrictions. The team has been working with Sussex Inlet Business Chamber on pro-bono design work for signage and brochures. As part of the current marketing strategy, industry development by way of meeting regularly with chambers is of utmost importance. Tourism Operators have had a difficult year and the chambers help keep us connected in order to share opportunities, strategies and report on the support we have been providing.</p>	<p>Number of regular email communications to the tourism operator database</p>	3	3	●	Section Manager - Tourism	<p>The monthly Tourism Talk newsletter goes to 1,600 tourism operators. Three direct emails were sent in the period with most popular content has been COVID-19 information and how to get involved with Local and State Government marketing campaigns. The average open rate is 37%, above industry average of 33%.</p>
	<p>Deliver financial assistance for precinct marketing programs</p>	\$5,000	0	●	Section Manager - Tourism	<p>No Marketing Precinct Grants have been awarded in this period. However the overall target of \$20K has been met on a rolling basis annually or surpassed in recent periods.</p>


	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	3.1.03.06 - Provide product development, marketing and trade support to Aboriginal Tourism Operators						
	<p>Although this is a new Action for Tourism Marketing, working with, mentorship and support of Aboriginal Tourism Operators has been ongoing for a number of years. The development of a Aboriginal Product Development Tracker will assist in monitoring the development of product, by tracking needs, actions and stages of development from business start up, to operational to fully bookable and listed on ATDW.</p> <p>During this period, Walking on Country, a short film was launched featuring a number of these operators. The Tourism Marketing team was heavily involved, partnering with the Community team to deliver this project, building trust and connections with Aboriginal Operators. Support for Aboriginal Operators includes regular discussions, content development such as free photos and videos, connection to training programs, publicity opportunities and general support and marketing mentorship.</p>	Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators	Count	5		Section Manager - Tourism	Currently the team is working in product development with 13 with Aboriginal Operators, 5 of which have Australian Tourism Data Warehouse listings (ATDW), another 5 which have products available but need further assistance with developing content, listings or booking systems, and another 3 who have business ideas that we are supporting through the start up process.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.04.01 - Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitors centers and mobile tourism services</p>						
<p>Both Nowra and Ulladulla had an exciting start to the financial year. The centres re-opened in June, with tourism in NSW also re-opening after COVID-19 restrictions were lifted. The Visitor Centres were inundated with phone calls and booking inquiries, resulting in bookings for the next 6 months being extremely positive, pending any further travel restrictions for NSW. Shoalhaven operators are generally bouncing back well with visitor numbers fast increasing throughout the end of winter and very strong into start of spring. Accommodation providers are reporting better than average numbers in regard to occupancy rates and activity providers are seeing solid bookings for experiences all whilst working with their COVID safe protocols. Sales and visitor numbers into the centres have declined over the past few months. This is due to COVID-19 restrictions at the centres. However, phone calls have increased as visitors are choosing not to visit the centres, but rather keep their distance through these times. Staff continue to work with operators to update their listings so they can take advantage of marketing opportunities that support Shoalhaven recovery efforts.</p>	<p>Maintain a high quality of service and achieve Google business reviews equal to or above 4 stars for the Shoalhaven Visitor Centre</p>	4	4.5		Section Manager - Tourism	<p>Over the past 4 months, Visitor Services has achieved an approval rating of 4.5 average, up from 4.2 in previous 12 months. Customer service continues to be the main focus of Visitor Services.</p>
	<p>Grow the number of tourism ambassador volunteers</p>	5	0		Section Manager - Tourism	<p>Volunteers have become an integral part of our Visitor Services team, with 8 team members offering a concierge service to our visitors. We also have 40 regional volunteers, who run the pop-up centres at Sussex Inlet and Vincentia. Volunteer Services have been suspended due to social distancing measures. Recruitment will resume when possible and targets will be assessed at that time.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	Maintain Customer Service enquiry numbers at Visitor Centres	10,000	N/A		Section Manager - Tourism	Visitation to the centre has declined this quarter due to the COVID-19 pandemic. However, tourist phone inquiries have increased by 190% (2,000 more than same period last year). The effect of the pandemic on targets will be monitored over the next quarter.

 3.1.04.02 - Plan and manage improvements to Tourism Infrastructure

<p>The recruitment of the Tourism Project Manager role was delayed until May 2020 due to bushfires and Covid. This position will coordinate delivery of the Sustainable Tourism Infrastructure Project.</p> <p>The Hyams Beach Draft Masterplan has been placed on public exhibition for feedback and will then be reported to Council.</p>	Deliver the agreed milestones from the Sustainable Tourism Infrastructure Project by June 2021	25%	25%		Director - City Futures	Construction on D2 Palm Beach has commenced and this project will be delivered ahead of the agreed grant milestone. All 7 projects are to be delivered by December 2023.
---	--	-----	-----	---	-------------------------	--

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	Number of initiatives implemented to manage peak tourist impacts at Hyams Beach	1	1		Director - City Futures	A temporary roundabout was constructed at the intersection of Illowra Lane & Booderee Ave ahead of the October long weekend. Initiatives planned for the summer include: Traffic Control Services; Daily Ranger services to manage illegal parking; Variable message boards to indicate Hyams Beach village parking status.

 3.1.05.01 - Increase Holiday Haven Parks Cabin Occupancy by 1.5% on prior year

Achieved a 33.8% increase in the strong NSW market once Covid-19 restrictions on leisure travel were lifted.	Percentage increase in cabin occupancy compared to same period last year	1.50%	33.8%		Section Manager - Manager Commercial Services	Achieved a 33.8% increase in the strong NSW market once Covid-19 restrictions on leisure travel were lifted.
--	--	-------	-------	---	---	--

 3.1.05.02 - Increase Holiday Haven Parks Site Occupancy by 1% on prior year

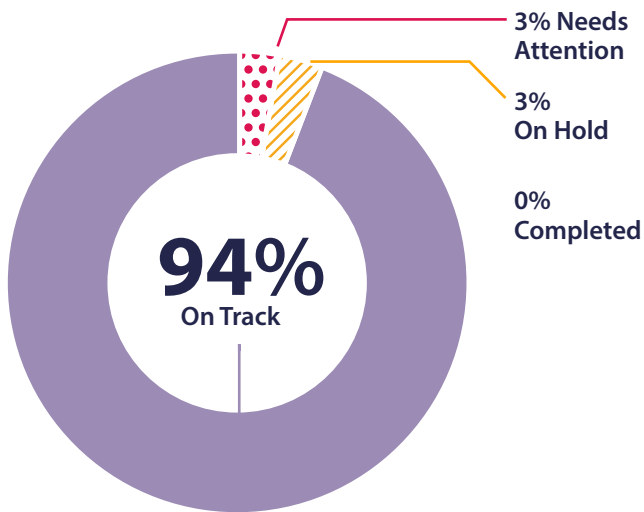
Achieved a 59.5% increase in the strong NSW market once Covid-19 restrictions on leisure travel were lifted. Exploring establishment of a Holiday Haven Reserve with the surplus to mitigate impacts of ageing infrastructure	Percentage increase in site occupancy compared to same period last year	1%	59.5%		Section Manager - Manager Commercial Services	Achieved a 59.5% increase in the strong NSW market once Covid-19 restrictions on leisure travel were lifted.
---	---	----	-------	---	---	--

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
3.1.05.03 - Review Holiday Haven Parks Contractor service level agreement						
The contract document has been reviewed with the new contract to apply to the recently advertised Swan Lake Holiday Park. The performance agreement has been revised and will use for future park management performance assessments.	Complete six monthly reviews and performance feedback to Contractors	Q2	Due Dec 2020		Section Manager - Manager Commercial Services	Due Dec 2020
3.1.05.04 - Develop a 10 year capital plan for Holiday Haven Parks to meet the needs of clients and contemporary standards						
A draft 10 year Capital Program has been completed with 2031 projects being added. The final Program is on track for completion by 31 December 2020.	10 year capital plan developed including creation of the Holiday Haven Guest Experience Standard	Q2	Due Dec 2020		Section Manager - Manager Commercial Services	Due Dec 2020
3.1.06.01 - Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBD's and town centres including progressing the activation of the Shoalhaven River-Front Precinct						
Range of relevant projects (Planning Proposals and DCP Amendments) underway or progressing in accordance with the Work Program. The initial Shoalhaven Local Strategic Planning Statement was adopted in September 2020 and includes a range of actions related to CBD's/town centres and also the Riverfront Precinct. Internal project team established to progress the realisation of the Riverfront Precinct and liaison underway with relevant NSW Government Agencies.	Annual Council report on Strategic Planning Works Program	Q4	Due June 2021		Director - City Futures	Due June 2021



Responsible Governance

Progress Snapshot



Highlights

- Website successfully launched on 8 July - monthly website traffic has increased by 35% compared to the same time last year.)
- Increased community engagement and easy to understand information resulting in 189 new registrations on 'Get Involved' Platform.
- During the last flooding event a Road Closures map was designed, built and made available to the community in under 2 hours with over 44,000 pageviews on a single day.
- Commenced the construction of new Croquet Courts at Ulladulla Sports Park.
- New Illaroo Road roundabout construction started as part of the Far North Collector Road project.
- Progressing design for Moss Vale Road Urban Release Area water and sewer infrastructure with land acquisitions underway.
- Completed TechnologyOne OneCouncil Budget, HR and Payroll modules implementation in July 2020 and the Finance, and Works Management modules in October 2020.
- Collaborated with NSW RFS and NSW Police to host two 'Get Ready' webinars on Bushfire preparedness with a Facebook live session total of 6.2K views.
- Strategic planning engagements completed including exhibition of relevant Planning Proposals and Development Control Plan amendments.

Our Performance for the last 3 months

Shoalhaven Water in
Top 10%
most affordable water utilities




239
Requests for access
to public information



90%
of calls answered
within 20 seconds



2,894
Council e-newsletter
subscribers Up 3.5%





Connect
better ✓

Website Launch



New Croquet Courts, Ulladulla Sports Park



Get Ready Webinar






Get Ready Webinar

Action Key Completed On Track Behind Schedule Not Due to Start | **KPI Status** Critical Needs Attention On Track

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
4.1.01.01 - Provide an efficient and high quality first resolution customer service						
The Customer Service team is continually working towards providing an efficient and high quality first resolution customer service. Council is continually multi-skilling team members and increasing our Casual pool to support customer service needs. Bushfire Recovery is continuing for the foreseeable future due to current needs and is staffed by specialised Customer Service team members. Council's website has been reviewed and is now live with customer usage numbers increasing. Web Chat has increased the options for customers to be able to conduct business with Council and has been received well by our customers.	Percentage of Customer Service switchboard calls answered within 20 seconds	90%	90%		Chief Information Officer	Calls are consistently answered within the agreed timeframes. This is supported by monthly reporting data.
	Average wait time at the Customer Service Counter (minutes)	5	5		Chief Information Officer	Due to COVID-safe operations, customers are called to the counter without the need to take a service ticket and collected statistics aren't accurately recording wait times. Customers are generally assisted within the service target.




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.1.01.02 - Enable Council's new website to provide accurate and actionable customer service information and utilise the digital platform to improve service delivery</p>						
<ul style="list-style-type: none"> Website successfully launched on 8 July - monthly website traffic has increased by 35% compared to last year Improved site navigation with a powerful search feature that allows the community to find the info quickly Increased community engagement items including Current Projects, Road Works and Current Tenders offering actionable and easy to understand info Multiple two-way communications formats including Web Chat and on-page feedback forms 	Number of customer service digital initiatives implemented	Count	1		Chief Information Officer	The new platform allows dynamic improvements to service delivery. Example: during the last flooding event a Road Closures map was designed, built, and made available to the community in under 2 hours. This new page received 44,000 pageviews on a single day (9 August 2020)
<p>➤ 4.1.02.01 - Coordinate the delivery of a high quality Family Day Care service</p>						
<p>On track to deliver high quality service. New policies/procedures completed by October 1st deadline to meet new requirements for Safe Transportation of Children under the Regulations.</p> <p>New procedures and forms to improve documentation to meet the requirements under the Regulations and National Quality Framework.</p> <p>Involved in the Children's Guardian Family Day Care working group for Child Safe Standards to improve our commitment to child safety across the service delivery.</p>	Percentage of scheduled Family Day Care inspections undertaken	100%	100%		Unit Manager - Community & Recreation	All scheduled annual Family Day Care home safety visits have been completed as per the schedule/ requirements including required home safety inspections. These are on track since Covid restrictions eased. All educator services checked have been assessed as compliant.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
4.1.03.01 - Maintain cemeteries to meet community standards						
Despite the challenges of torrential rain, floods, high winds, the pandemic and a large number of burials, overall cemeteries have been maintained to meet community standards.	Maintain or improve satisfaction levels with services	99%	99%		Section Manager - Manager Commercial Services	Despite challenges of floods, wind storms and increased interments during the period, the percentage of complaints versus services provided exceeds target.
4.1.03.02 - Maintain and enhance Bereavement industry connections and involvement in policy and legislation development and implementation						
Attended all scheduled CCANSW, CCNSW and IPART meetings relating the interment industry.	Bereavement industry participation and contribution levels	25%	25%		Section Manager - Manager Commercial Services	All scheduled meeting attended. Contributions to IPART and CCNSW processes.
4.1.03.03 - Develop new or improved value adding opportunities, products and services to generate additional revenue						
New Garden of Peace Memorial Garden section developed and open for use.	Percentage increase in revenue from memorialisation and pre-need purchase	2.50%	-1.17%		Section Manager - Manager Commercial Services	COVID closures still impacting memorial conversion from cremations.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.1.04.01 - Create the annual Capital Works Program which outlines new roads, bridges and drainage infrastructure</p>						
Finance has commenced Capital Projects nomination process as part of the development of annual budget 2021/22. Capital Works Program due to be finalised and exhibited for public comment in May 2021.	Annual new capital works program for roads, bridges and drainage developed by June 2021	Q4	Due June 2021		Section Manager - Works & Services	Due June 2021
<p>➤ 4.1.04.02 - Complete the Woollamia Boat Launching Ramp Improvements</p>						
<p>Five concurrent projects have commenced construction at the Woollamia Regional Boating Facility:</p> <ul style="list-style-type: none"> • A vessel maintenance facility • A heavy duty loading platform • A carpark for single vehicles <p>Additional pontoons for recreational/commercial use Repairs to the toe of the boat ramp. These projects are due for delivery prior to the summer holiday period.</p>	Woollamia Boat Launching Ramp Improvements complete	Q2	Due Dec 2020		Economic Development Manager	Due Dec 2020

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
➤ 4.1.04.03 - Shoalhaven Heads River Road Foreshore Precinct						
<p>Tender preparations were completed in Quarter 1 so that the tender for rock revetment works can be advertised in October. The drainage component will be undertaken by Council's construction crew and this will commence in October. The revetment works is expected to be completed in June 2020.</p>	<p>Drainage construction complete by September 2020</p>	100%	15%	●	Section Manager - Works & Services	<p>Preparation works commenced throughout Quarter 1, including finalisation of the design, ordering of pipes, liaising with Endeavour Energy for electrical pole support and scheduling of Council's construction team for an October start. Works are anticipated to be completed in Quarter 2.</p>
	<p>Revetment construction complete by March 2021</p>	Q3	5%	●	Section Manager - Works & Services	<p>Preparation of tender documents along with a peer review of the technical documents were completed in Quarter 1. The tender for the works will be let in October and will be awarded in December. Works are programmed for commencement in February and completed by June 2021.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.1.04.04 - Construction of Croquet Courts at Ulladulla Sports Park</p>						
The contractor commenced on site 7 October 2020 and earthworks are continuing in line with their schedule.	Ulladulla Croquet Courts construction complete by December 2020	Q2	10%		Unit Manager - Community & Recreation	The contractor has commenced work on site. Work commenced 13 October 2020.
<p>➤ 4.1.04.05 - Construction of Boongaree Nature Playground and Amenities</p>						
<p>The Youth Zone & Amenities is expected to be completed by end of December 2020. Early Childhood Zone 50% complete by end of June 2021. A review of the delivery of schedule for all zones will be discussed with both contractors.</p>	Youth Zone and Amenities construction complete December 2020	Q2	Due Dec 2020		Unit Manager - Community & Recreation	Contractor commenced on 18 September with the mobilisation and fencing works. Construction started on 22 September, with all the pathways and underground drainage, irrigation and underground services in progress. The amenities building be completed by end of December 2020.
	Early Childhood Play elements 50% construction complete by June 2021	Q4	Due June 2021		Unit Manager - Community & Recreation	Mobilisation for construction started on 22 September with survey works and construction of underground services, pathways and irrigation lines. A portion of the zone on track for completion by June 2021.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
4.1.04.06 - Far-North Collector Road						
The roundabout at Illaroo Road has been awarded and construction commenced. The design is approaching 80% completion and significant budget shortfalls are surfacing. A Councillor briefing is being arranged.	Complete construction of Southern Connection by December 2020	Q2	10%		Section Manager - Technical Services	Contract Awarded and work commenced on site. There has been a short delay due to COVID but the project is expected to be completed by December 2020.
	Commence construction FNC Road and Bridge by March 2021	Q3	10%		Section Manager - Technical Services	The design is approaching 80% completion and significant budget shortfalls are surfacing. A Councillor briefing is being arranged.
4.1.04.07 - East Nowra Sub Arterial Road						
This period has focused on completing the higher complexity geotechnical investigations to identify better quality foundations along the road corridor on which to construct the road embankment. This came about when earlier geotechnical work identified poor soils on the preferred alignment which would be cost prohibitive to improve. The further geotechnical work has found alternative alignment with sound soil conditions exists. Council is awaiting the final report to be submitted.	Complete geotechnical investigations by September 2020	100%	80		Section Manager - Technical Services	Site work has been completed, draft recommendations have been reviewed. Awaiting the issuing of the final report.
	Complete preliminary detailed designs by June 2021 subject to grant funding	Q4	Due June 2021		Section Manager - Technical Services	If grant funding application unsuccessful in 20/21 FY, Council to lobby the state government for funding and apply for \$600k in next year 21/22 FY.





Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
4.1.04.08 - Prepare a scoping report on the opportunity to improve connectivity and public access from Lake Conjola Entrance Road to the beach and boat ramp						
Scoping documents and report are scheduled for completion in third and fourth quarters of this financial year.	Scoping report submitted for Council consideration	Q4	Due June 2021		Section Manager - Manager Commercial Services	Due June 2021
4.1.05.01 - Provide customer support services and full range of Council functions at Ulladulla Service Centre						
Continuing to provide full range of services to the community under COVID 19 arrangements.	Percentage of the full range of Council services that can be accessed via the Ulladulla Service Centre	100%	100%		Director - City Development	Continue to provide 100% of Council services to the community
4.1.06.01 - Deliver major capital projects to support growth and development within the Shoalhaven Region						
Council resolved to construct the Woollamia Sewer Scheme with construction to commence in 2019. The scheme has now been completed and commissioned with all properties in the village zone now connected to the sewer scheme. Woollamia is 100% complete. St Anns Sewer Rising Main replacement is required to support growth in the West Nowra expansion area. The main is also experiencing serviceability issues and replacement of the main will provide greater reliability in the assets and reduce the risk of main breaks. St Anns is 25% complete. Design work is continuing on the remaining stages.	Complete St Anns Sewer Rising Main Replacement by June 2021	25%	25%		Executive Manager - Shoalhaven Water	Construction is approximately 25% complete. On target to complete by June 2021.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
4.1.07.01 - Plan major capital projects to support growth and development within the Shoalhaven Region						
Design development for Moss Vale Road URA water and sewer infrastructure is progressing well (approximately 23% complete). Design is on target to reach completion by June 2021. Water lead-in main progressing ahead of the remaining infrastructure due to urgency.	Complete design for water and sewerage infrastructure to support Moss Vale Rd North and South by June 2021	20%	23%		Executive Manager - Shoalhaven Water	Designs progressing well for water and sewer infrastructure. Overall detailed design completion is - Water mains = 30% Sewer infrastructure = 20% Other water = 20% Average across all designs is 23%
4.2.01.01 - Manage the corporate planning/ reporting needs of the organisation and continue to provide improvements in business planning and reporting						
<ul style="list-style-type: none"> Jan - June DPOP Performance report completed and reported to August Strategy and Assets Committee Annual Community Reporting collected including incorporation of State of Environment report indicators New format developed for quarterly performance report to include KPI traffic light reporting 	Produce the Annual Community Report including the State of the Environment Report	Q2	Due Nov 2020		Manager - Corporate Performance & Planning	Due Nov 2020
	Develop new Delivery Program Operational Plan	Q4	Due June 2021		Manager - Corporate Performance & Planning	Due June 2021
4.2.02.01 - Coordinate Audit, Risk and Improvement Committee functions & responsibilities and deliver the planned internal audits						
ARIC meetings and associated reporting up to date. Three new internal audits commenced and one internal audit near completion under Internal Audit Plan 2020. For reporting to ARIC in December 2020.	Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements	1	1		Chief Executive Officer	ARIC meeting and associated reporting completed on time. Work under Internal Audit Plan 2020 being progressed in accordance with agreed timelines.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.02.02 - Provide legal services and support to the organisation including management of the external legal services panel</p>						
Legal services continue to be in demand throughout the organisation. Legal advice is being provided internally and also referred to members of the external legal panel.	Percentage of legal advice provided within agreed timeframes	95%	95%	●	Manager - Business Assurance & Risk	If timeframes have been specified by the client then those timeframes have generally been met. Some requests for advice are not time critical and advice has been provided as soon as practically possible.
<p>➤ 4.2.02.03 - Increase knowledge and awareness of current legal issues impacting the organisation</p>						
Staff knowledge and awareness of current legal issues impacting the organisation is being increased via distribution of material updates and online seminars.	Number of legal education sessions delivered for Councillors and council staff	Count	4	●	Manager - Business Assurance & Risk	Four online sessions hosted by Legal Panel solicitors distributed to staff: 2 July - Probity in Procurement 6 August - The Food Act 13 August - Legal issues and Risk in procurement 24 September - Business Unusual - Managing Performance and Conduct Issues in the virtual workplace No Councillor sessions have yet been organised.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
4.2.02.04 - Provide organisational support for the corporate planning and audit reporting software						
<ul style="list-style-type: none"> Upload of Operational Plan actions, targets and milestones in readiness for Q1 performance reporting Commenced integration of Quarterly Budget Review with performance reporting Ongoing quality support to IPR and Audit module users, including better integration with new HR module and training for new users 	Percentage management satisfaction with the planning and reporting too	Q2	Due Dec 2020		Manager - Corporate Performance & Planning	Due Dec 2020
4.2.03.01 - Implement Council's Branding Guidelines across the organisation						
Council's Communications and Media Team are continuing to implement the branding guidelines and they are available on Council's intranet. These guidelines are also sent to external clients when using Council's logo and colours.	Key templates with corporate branding identified and available for business use	Q4	Due June 2021		Manager - Media & Communications	Due June 2021
4.2.03.02 - Review and implement Council's Media and Social Media Policy						
The Communications and Media team have commenced internal stakeholder engagement on the Social Media and Online Participation Policy and the Media Policy	Deliver Media and Social Media improvement training for key staff and media spokespeople	Q4	Due June 2021		Manager - Media & Communications	Due June 2021
4.2.04.01 - Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented						
Reviewing Workforce plan with consideration of significant Workplace change.	Annual review of Council's Workforce Plan completed	Q4	Due June 2021		Manager - People & Culture	Due June 2021

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.05.01 - Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan</p>						
Plan will continue to be implemented, monitored and reviewed in accordance with legislation and relevant safety guidance material. Team resources have been required to assist with COVID safety.	Number of Strategic WHS Plan initiatives implemented	2	60		Manager - People & Culture	Preventive incident strategies implemented, long and long uniform, accessibility to safety information for example the asbestos register, coaching and mentoring of supervisors and managers in higher level control measures following an incident.
<p>➤ 4.2.05.02 - Ensure safety performance improvement compared to previous 3 year period</p>						
Improved safety performance is demonstrated with 28 lost time injuries previous financial year, to 15 in financial year ending June 2020.	Percentage improvement in Lost time Injury Frequency Rate	Q4	Due June 2021		Manager - People & Culture	Due June 2021
<p>➤ 4.2.05.03 - Process application requests for access to public information</p>						
Council have received a total of 239 requests for information for the period 03 - 2020/2021 comprising:1. Government Information (Public Access) Act 2009 applications - Formal = 15;2. Government Information (Public Access) Act 2009 applications - Informal = 197;3. Privacy & Personal Information Protection Act 1998 (PPIP Act) applications = 27	Percentage of formal GIPA requests met within statutory requirements	Q4	Due June 2021		Manager - Business Assurance & Risk	Due June 2021

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
 4.2.05.04 - Develop Human Resources, Industrial Relations and Organisational Development framework which provides a strategic direction for the management of Council's Human Resources						
	Framework developed by June 2021	Q4	Due June 2021		Manager - People & Culture	Due June 2021
 4.2.05.05 - Assist the CEO with the implementation of workplace changes						
Directorate Level of Council Workplace change is complete with further plans of changes in each Directorate. Human Resources are working with Directors to implement changes with thorough consultation and ensuring Council meets Award requirements.	Number of workplace change initiatives implemented	1	1		Manager - People & Culture	Workplace change implemented at Directorate Level for all of Council.
 4.2.06.01 - Provide services including maintenance, support and management of Council's GIS systems and data to meet strategic, legislative and operational requirements of the organisation						
GIS Unit is servicing Councils mapping requirements and legislative obligations very well. The 2019 GIS Service Review had recommendations for improvements is on hold due to the significant workload of the Tech One implementation. Work will continue with the current resources as best as the GIS unit can perform.	Develop governance rules around GIS Data collection	Q2	Due Dec 2020		Chief Information Officer	Due Dec 2020

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.06.02 - Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security</p>						
Council's systems continue meet legislative and corporate requirements. The progressive implementation of a Corporate wide software system continues and is providing improvements across parts of the business.	Council software licence compliance maintained	100%	100%		Chief Information Officer	Council's software Licensing Maintenance is up to date. Council has commenced a new 3 year term for Microsoft software licencing.
<p>➤ 4.2.06.03 - Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation</p>						
Council continues to meet its record keeping obligations in a challenging environment. Online training of all staff continues, including web services enabling staff to fulfill their record keeping obligations online. Multi-skilling of the Records Management Team continues despite difficulties of social distancing.	Implement an enhanced enterprise search capability for Information Management	Q2	Due Dec 2020		Chief Information Officer	Due Dec 2020
<p>➤ 4.2.06.04 - Provide efficient and secure Information Technology Support Services and Systems</p>						
IT Support have delivered systems and services in an efficient and secure manner allowing a large percentage of our workforce to work from home in a highly productive manner.	Critical Systems Up Time	99.90%	99.85%		Chief Information Officer	Some outages with our Firewall. A major upgrade was required and some network issues were encountered. This affected some of council systems. Other outages with a third party telephony provider effected Council's phone systems and a minor Office 365 login problem.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	Percentage of service desk requests completed within service level agreements	80%	93%		Chief Information Officer	A consistent percentage of requests completed within SLA has been achieved


4.2.07.01 - Continue to improve operating efficiencies in Revenue Unit

We are continuing to see increasing registration numbers for the electronic delivery of rate notices. 15.7% of our rate notices are now being delivered electronically.	Percentage of electronic rate notice distribution	Q2	Due Dec 2020		Chief Financial Officer	Due Dec 2020
---	---	----	--------------	--	-------------------------	--------------

4.2.07.02 - Manage Council's liquidity







Council continues to maintain a healthy level of working capital and closely monitors unrestricted cash position which is reported to the Council on a monthly basis in the Investment Report. As at the end of September 2020, the unrestricted cash balance was \$9.6 million and Council received payments for 35.5% of 2020/21 annual Rates and Charges levied.	Rates and annual charges outstanding	Q2	Due Dec 2020		Chief Financial Officer	Due Dec 2020
--	--------------------------------------	----	--------------	--	-------------------------	--------------

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
4.2.07.03 - Continue to improve operating efficiencies in Payroll Unit						
With the implementation of the newly-integrated payroll solution, the payroll team has been able to bed down more streamlined work processes, though the current resource constraints are providing challenges in providing more extensive improvements. The introduction of a dedicated customer-service resource has also seen a measurable increase in meaningful response times for general enquiries.	Number of timesheet employees transitioned to electronic time and attendance system	Q4	Due June 2021		Manager - People & Culture	Due June 2021
	Number of team cross platform training sessions delivered	Q4	Due June 2021		Manager - People & Culture	Due June 2021
4.2.07.04 - Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security						
Council note Council's investment portfolio returned 1.45% for the month of September 2020, exceeding the benchmark AusBond Bank Bill Index (0.09% pa) by 136 basis points (1.36%).	Investment portfolio performance above AusBond Bank Bill Index	Count	136		Chief Financial Officer	Council's investment portfolio return continues exceeding the benchmark AusBond Bank Bill Index.
4.2.07.05 - Ensure tender processes are streamlined and probity controls are in place						
The Executive Team adopted changes to the Council's procurement procedures in June 2020. Tendering processes and procedures ensure Council staff follow applicable legislation and are meeting strict probity and governance requirements in a timely and efficient manner.	Compliance with Tendering Procurement Procedure	70%	70%		Chief Financial Officer	The adoption of the reviewed procurement procedures and information dissemination to project managers has improved compliance.




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
4.2.07.06 - Improve quality of procurement						
The implementation of a new Finance System (Technology 1 oneCouncil) is ensuring staff is provided with a clear process for compliance with procurement procedures and established higher levels of probity and governance.	Operational spend under management (contract)	60%	65%		Chief Financial Officer	In June 2020 the reviewed procurement procedures were adopted by the Executive Management Team and this has improved compliance across the organisation. The Procurement Unit has engaged with project and contract managers, providing advice, and assisting in identifying available contracts.
4.2.07.07 - Comply with the engagement timetable for the 2019/20 financial statements						
The statutory deadline for submission of audited financial statements was extended by one month this year due to COVID-19 pandemic. Council is on track to meet the deadline and Draft Financial Statements were submitted to ARIC for review on November 3, 2020	Annual audited statement adopted without qualified comments by October 2020	Q2	Due Dec 2020		Chief Financial Officer	Due Dec 2020
4.2.07.08 - Approval of 2021-22 Budget assumptions by Council						
Finance team is in the process of modelling budget assumptions and is on track to present it to the Executive team in November and to Strategy and Assets Committee in December	2021-22 Budget assumptions approved by 31 December 2020	Q2	Due Dec 2020		Chief Financial Officer	Due Dec 2020


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
> 4.2.08.01 - Provide Corporate Systems transformation through the implementation of TechnologyOne's OneCouncil system						
Completed TechnologyOne OneCouncil Budget, HR and Payroll modules implementation July 2020. Completed TechnologyOne OneCouncil Finance, and Works Management modules October 2020. Completed Worx.Online 3rd party implementation for Water and Buildings teams October 2020. Completed Asset Management implementation for Water, Fleet, Buildings, Land and Office Asset groups October 2020	Phase 3 - HR and Payroll live by July 2020	100%	100%	●	Director - City Performance	Implemented successfully
	Phase 3 - Finance and Asset and Works Management live by October 2020	Q2	90%	●	Director - City Performance	Remaining Asset groups for implementation include Commercial, Roads, Open Spaces and Natural resources which will be completed by end 2020
	Phase 4 - Initiation and scoping complete, future processes agreed and system configured ready for testing by June 2021	Q4	10%	●	Director - City Performance	Commenced Phase 4 Regulatory modules with a major focus on DA Management. CRM Delayed until Dec 2020 start


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
4.2.09.01 - Deliver mechanical services to the organisation						
Scheduled and reactive servicing completed for council vehicles. Major winter services for RFS vehicles completed	Deliver plant and vehicles in accordance with the approved Replacement Program	15%	15%	●	Section Manager - Manager Commercial Services	Plant and Vehicles being delivered in accordance with the replacement program
	Scheduled maintenance of plant and vehicles including Rural Fire Service Fleet	25%	25%	●	Section Manager - Manager Commercial Services	97% RFS major winter services completed (remaining units have failed to show up for bookings and have been rebooked) Scheduled maintenance of council vehicles completed as due
4.2.10.01 - Identify a number of potential future tenants for Council's properties to improve the timely letting of Council's properties						
Three vacant tenancies, with three recently re-let or let. Business downturn still significant due to loss of trade from fires and Covid19. April to November inclusive rent free period still active.	Vacancy rate (across all categories) of Council tenanted buildings	5%	5%	●	Buildings Project Manager	Three current vacancies. All being actively advertised for letting.
4.2.10.02 - Improve debtors position across revenue streams in Property Services						
Debtor tracking continues cognisant of the 8-month rent abatement (April to November) - per MIN20.242 & MIN20.642 afforded to the majority of Council tenants.	Total value of aggregated 91+ day debtors position in Property Services	\$15,000	N/a	●	Buildings Project Manager	91+ day debtors continue to be less than \$15k

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
 4.2.10.03 - Progress the development / disposal of properties within Council's land register within Shoalhaven LGA - to meet the Council's and community's needs						
On hold, as per Executive Team Decision, That all property sales be put on hold until a strategic direction, through the City Futures Directorate, for all properties is in place.	Acquisition and disposal program reviewed and reported to Council	Q4	Due June 2021		Director - City Services	Due June 2021
 4.2.11.01 - Undertake regulatory & business performance reporting and promulgate results annually through Customer Service Plan						
2019/20 annual performance data lodged October 2020. Customer Service plan to be updated when results published in early 2021.	Full participation in the National Performance Reporting by December 2020	Q2	Due Dec 2020		Executive Manager - Shoalhaven Water	Due Dec 2020
 4.2.11.02 - Respond to customers in a timely fashion						
98% of calls made to Shoalhaven Water are answered within 30 seconds	Percentage of phone calls answered within 30 seconds	95%	98%		Section Manager - Water Customer & Business	98% of calls answered within 30 seconds.
 4.2.11.03 - Ensure water is affordable for our customers						
Historically Shoalhaven Water's usage charges have been one of the most affordable in the nation. After the 5c/kL increase was applied on 1 July 2020, usage charges remain one of the lowest nationally.	Maintain ranking in the top 10% of the most affordable water price in utility category	10%	10%		Section Manager - Water Customer & Business	Shoalhaven Water continues to be ranked in the top 10% of most affordable water price.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.12.01 - Improve Shoalhaven Water's levels of service for Development & Regulatory Function</p>						
<p>Performance on track with improved levels of completion in both DA referrals and trade waste inspections achieved. Referral numbers are still high and the referral completion percentages are showing a gradual improvement even with high number of applications still being received.</p>	<p>Percentage of Development Application and subdivision referrals completed within 21 days</p>	<p>80%</p>	<p>88%</p>	<p>●</p>	<p>Executive Manager - Shoalhaven Water</p>	<p>170 Referrals Received 145 Referrals Completed No. completed in 21 days LOS: 88%</p> <p>Referral numbers are still high and the referral completion percentages are showing a gradual improvement even with high number of applications still being received.</p>
	<p>Percentage of all approved Tradewaste discharge locations inspected</p>	<p>90%</p>	<p>86%</p>	<p>●</p>	<p>Executive Manager - Shoalhaven Water</p>	<p>Trade waste Inspections on track.</p>
<p>➤ 4.2.13.01 - Achieve intermediate Asset Management maturity as defined in Shoalhaven Water's Asset Management Plans</p>						
<p>Shoalhaven Water Asset Register and works management system on track to go live in October. Development of works management system and asset register well progressed.</p>	<p>Number of scheduled sewer and water asset maintenance activities in new works order system</p>	<p>Count</p>	<p>N/a</p>	<p>●</p>	<p>Executive Manager - Shoalhaven Water</p>	<p>Development of scheduled maintenance Work Order to go live in October. Consultant engaged to undertake work which will be loaded into TechOne One Council in October post go live.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.3.01.01 - Provide opportunities to connect with Council's civic events, major projects, key policies and future direction</p>						
<p>There have been three civic events this quarter: Shoalhaven Heads Rural Fire Station Opening Sod Turning for Far North Collector Road Sod Turning for Boongaree</p> <p>Future events are dependent on funding and project milestones as they arise.</p>	Provide face to face opportunities for the community to connect	Count	3		Manager - Media & Communications	Shoalhaven Heads Rural Fire Station Opening Sod Turning for Far North Collector Road Sod Turning for Boongaree
	Increase number of registrations on Council's Get Involved Platform	Count	189		Manager - Media & Communications	During the period - 2,739 visits to the Get Involved Platform and 189 people were registered.
<p>➤ 4.3.02.01 - Provide opportunities for the community to engage with Council consultations, projects and information</p>						
<p>Council's community engagement platform Get Involved published 15 consultations during the period, with 2,739 residents visiting the site and 189 people completed surveys.</p> <p>While COVID19 restrictions during this time frame limited face to face consultation the communications team adapted to digital webinars as a means of encouraging resident to have their say on Council decisions.</p> <p>Council collaborated with NSW RFS and NSW Police to host two webinars around Bushfire preparedness (Get Ready) and one Facebook live session with more than 6.2K views.</p> <p>Webinar sessions were also held for the Lake Conjola Masterplan and Community Grants Workshop.</p>	Increase the reach of Council media releases into news items	Count	341		Manager - Media & Communications	During the period 51 media releases published resulting in 341 external news articles. The team have been promoting positive Council new stories with video content improving our media reach.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
	Increase the overall reach of Council's digital communications platforms	Count	N/a		Manager - Media & Communications	The period saw an increase in followers and engagement across all 3 targeted social media platforms. Facebook engagement grew from 14,000 to 31,000, Instagram grew from 980 to 1600, Twitter grew from 61 to 79 for the period. Council weekly e-newsletter increased from 2,796 to 2,894 subscribers with an average 47 per cent click through rate to find out more in the newsletter.

 4.3.03.01 - Engage with the community about maintaining and enhancing the natural environment

Due to COVIDSafe requirements, community engagement has been successfully delivered using online platforms including Council's Get Involved Page, social media, online meetings and online surveys.	Number of community engagement activities conducted	Count	N/a		Director - City Development	The number of community engagement activities were limited to online forums and consultation and use of Council's online Get Involved pages due to COVIDSafe requirements.
---	---	-------	-----	--	-----------------------------	--

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.3.04.01 - Inform and consult with the community in accordance with the community consultation policy for development applications</p>						
Development applications and modifications are notified in accordance with the legislation and the Community Consultation Policy, in local newspapers and by mail.	Compliance with consultation policy for all development applications	100%	100%		Director - City Development	Applications are notified in accordance with the Community Consultation Policy and legislation, in the local newspapers and/or via mail.
<p>➤ 4.3.04.02 - Inform and consult with the community about strategic planning in accordance with legislative requirements</p>						
Range of strategic planning engagements undertaken during the report period - this included the formal exhibition of relevant Planning Proposals and DCP amendments. The community engagement period for the draft Shoalhaven Local Strategic Planning Statement concluded at the end of July 2020.	Number of formal exhibitions or consultations	Count	7		Director - City Futures	Formal exhibitions/ consultations occurred or completed during the quarter: Planning Proposals = 3 DCP's = 1 Policies = 2 Strategies = 1



Email council@shoalhaven.nsw.gov.au

Bridge Road, Nowra (02) 4429 3111

Deering Street, Ulladulla (02) 4429 8999

All communication should be addressed to

The Chief Executive Officer

PO Box 42, Nowra NSW 2541

DX 5323 Nowra NSW

Fax (02) 4422 1816

shoalhaven.nsw.gov.au     