

Delivery Program Operational Plan

Quarterly Performance Report

2020-21 (January - March)



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 2020-21	11
Resilient, Safe & Inclusive Communities	12
Sustainable, Liveable Environments	42
Prosperous Communities	60
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

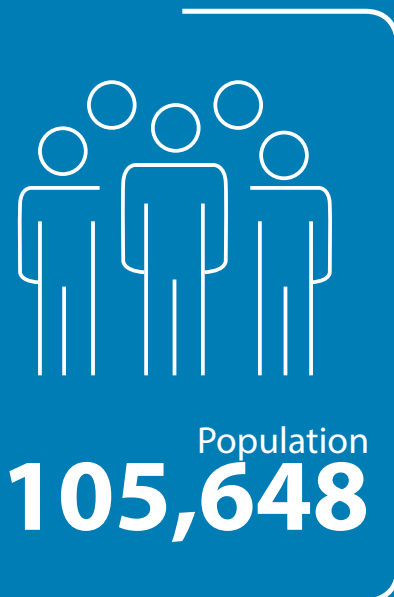
We are mindful of and care about the feelings, wishes and rights of others

Values are the fundamental beliefs of a person or organisation.

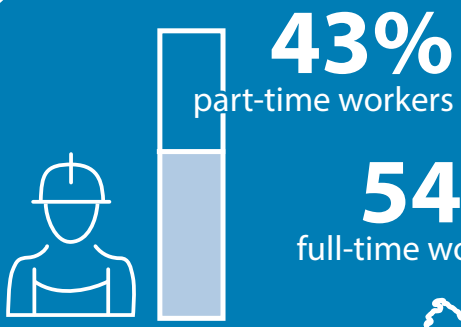
These principles guide behaviour and help organisations to determine if they are on the right path and fulfilling their goals by creating an unwavering guide for all to follow.

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

Our Community Snapshot

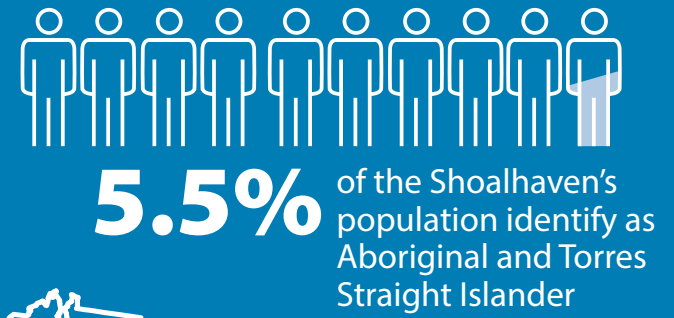


Median Age
48

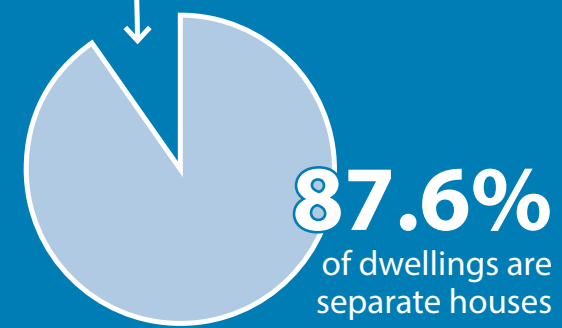


54%
full-time workers

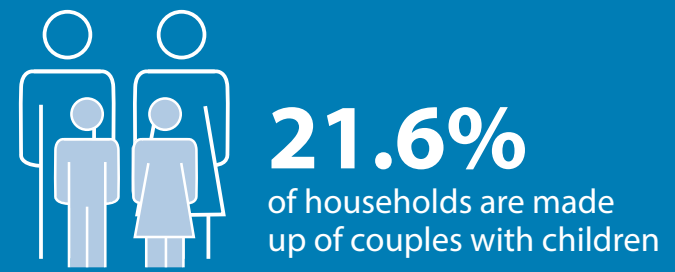
41,301
Labour Force



9.3%
of the dwellings are medium or high density



\$6.039
Billion (GRP)
Gross Regional Product



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

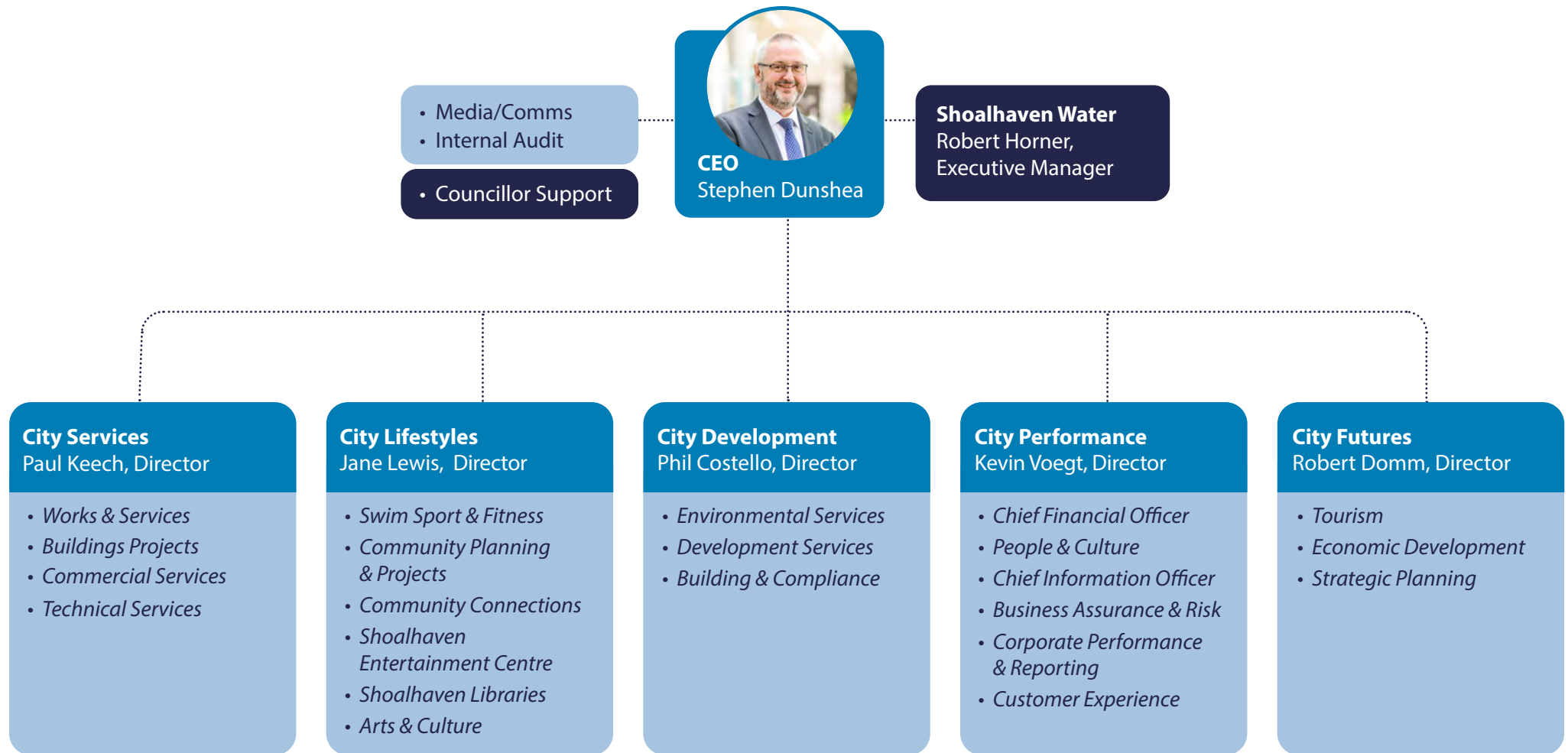


Bob Proudfoot
0428 970 086
Bob.Proudfoot
@shoalhaven.nsw.gov.au



Patricia White | *Assistant
Deputy Mayor* 0447 416 329
Patricia.White
@shoalhaven.nsw.gov.au

Executive & Organisational Structure





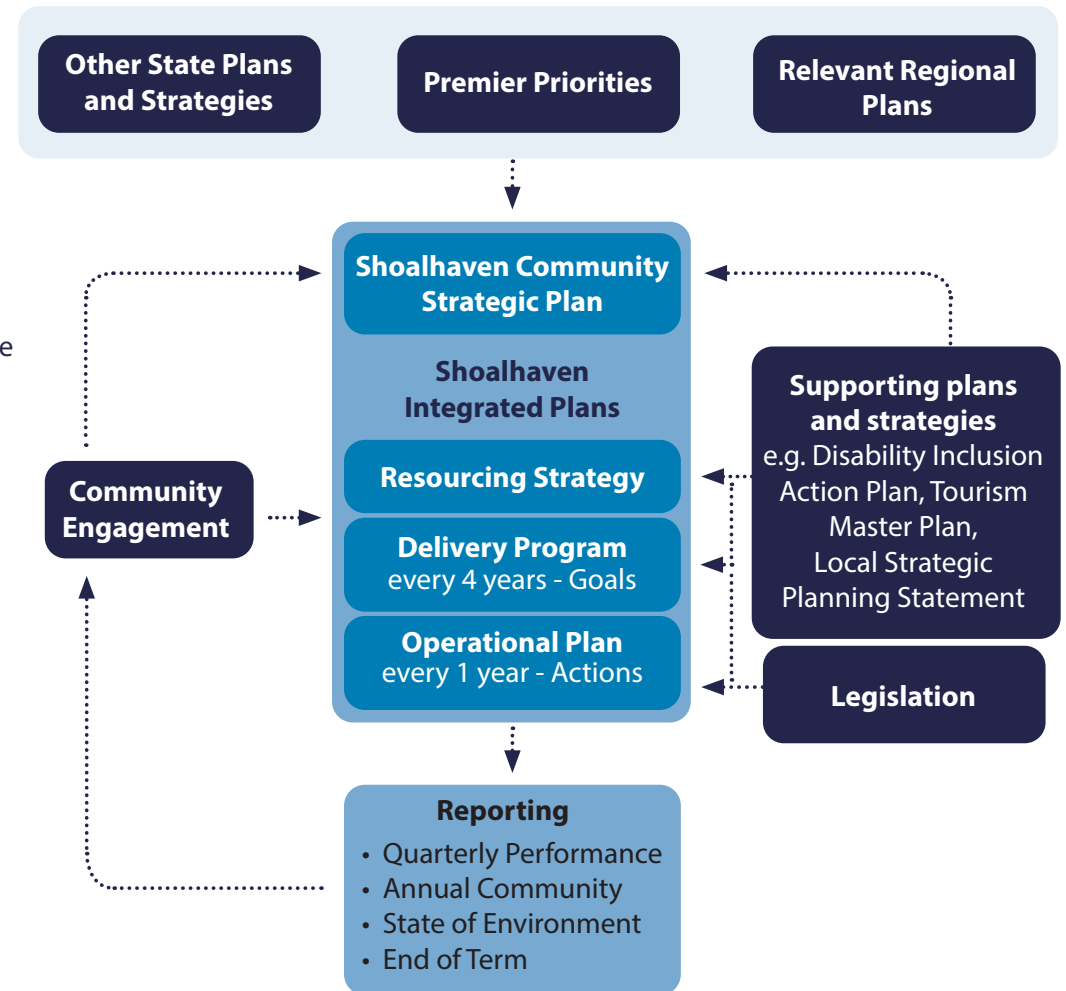
Shoalhaven's Integrated Plan Structure

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 January to March 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 31 March 2021.

 **15**
Completed

 **128**
On Track

 **7**
On Hold

 **6** Needs
Attention

Overall progress shows:



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



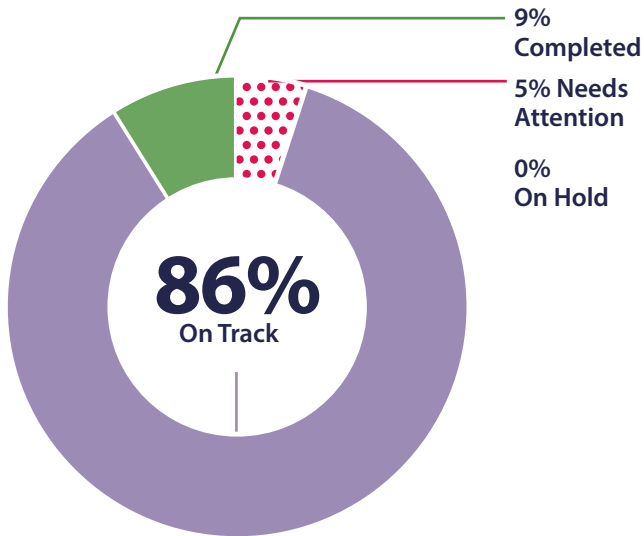
Responsible Governance

- 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

- Parks Team were kept busy with above average rainfall and high tourism visitation resulting in additional requests for mowing. Although Crews were stretched over 92% of scheduled maintenance completed.
- Coordinated and supported numerous community events - Harmony Day; International Women's Day; Warden Head Master Plan Engagement; Community Grants Program and Grant Clinics in Nowra, Ulladulla and Sanctuary Point.
- Awarded \$8M in funding Federal & State Government for the Artie Smith development at the Shoalhaven Community and Recreational Precinct (SCaRP).
- Repairs underway for a damaged section of flood levee on Comerong Island. Further funding is being sought for damaged levees in Terara & O'Keefe's Point.
- Art Gallery launched the Shoalhaven Primary Schools program: Regenerate:Shoalhaven with a total of 1,129 students participating so far. 85% of visitors who completed the survey are likely or highly likely to recommend the Gallery.
- Community Connections team delivered 4 training sessions in Bomaderry, Sanctuary Point, Orient Point with community members who will assist in undertaking community needs assessments.
- Shoalhaven Entertainment Centre has a busy programme of performing arts scheduled from the week it re-opens in May 2021. They will present award winning shows including the Ensemble Theatre's 'The Appleton Ladies Potato Race', Sydney Dance Company's 'Impermanence' and the Sydney Symphony Orchestra.

Our Performance for the last 3 months

A 'good' to 'excellent' safety rating for **95%** of 157 food business



Proactive Ranger patrols

2,329



Virtual visits to libraries

555,941

Shoalhaven Regional Gallery attracts

36,800

guests



Vincentia High School




Park Maintenance





Sydney Dance Company

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

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.01.01 Execute the duties of the Local Emergency Management Officer (LEMO)						
Community engagement relating to Emergency Management process and procedure continues in a number of areas including school children, Community Forums and CCBs. Ongoing support to the Recovery to Resilience Action Team continues with a focus on Stream 2 - involving preparation for emergency events with necessary published information and checklists to better inform communities of messages, warnings and protocols specific to emergencies and where to gain this information. Recovery to Resilience project Stream 3 - Power and Communication redundancy options reported to Local Emergency Management Committee in February gaining full support of the project. Close liaison continues between LEMO and Community Recovery Officer.	Percentage of Shoalhaven Supporting Plans and Consequence Management Guides reviewed	60	50		Manager - Technical Services	The Shoalhaven Emergency Management Plan (EMPLAN) is currently being reviewed at a local level and a strategic direction in emergency management is currently being developed in consultation with local, region and state level emergency management priorities
1.1.01.02 Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines						
The third and final round of Asset Protection Zone maintenance across the municipality was completed in March in addition to the October and December rounds. The works were completed via a combination of Council staff and contractors.	Percentage of Asset Protection Zones inspected	Q4	Due June 2021	N/A	Manager - Works & Services	N/A
	Percentage of Asset Protection Zones maintained	Q4	Due June 2022	N/A	Manager - Works & Services	N/A

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.01.03 Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan</p>						
The third round of Asset Protection Zone (APZ) maintenance has been completed from January to March by a combination of Council staff and contractors. Tree canopy separation and APZ encroachment works are being conducted by contractors under direction of the Bushfire Mitigation Officers. A part fourth round for APZ's that have high growth rates is underway for April/ May 2021.	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2021	Q4	Due June 2022	N/A	Manager - Works & Services	N/A
<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>						
Continuing to pursue the updated Bushfire Prone Land Mapping for the City - discussions held with NSW RFS on its finalisation.	Number of advocacy initiatives	Count	8		Director - City Futures	Submissions made during the quarter: Draft Regional Plan Draft Illawarra-Shoalhaven SIC LEP Natural Disaster Clause LEP Draft Local Character Clause/ Overlay Grant Application - Your High Street, Junction Court Initial Comments - Draft Coastal Design Guide Draft Illawarra-Shoalhaven Regional Transport Plan NSW Agricultural Land Use Planning Strategy Options Paper

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.01.05 Assist the implementation of recommendations from the relevant government bushfire inquiries						
Recommendations have been received and have been reported to Council. All recommendations relevant to Local Government are in place in Shoalhaven, however some may need to be augmented.	Number of Council endorsed recommendations implemented	Count	18	●	Director - City Development	18 recommendations in the Commonwealth (11) and State (7) Government Bushfire Inquiries that relate to local government have been addressed in policies, plans and procedures
1.1.01.06 Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan						
29 of the 52 short term implementation items from the Coastal Zone Management Plan (CZMP) have either been completed or significantly progressed. The long term items exceed the December deadline created by DPIE for the operation of this current CZMP and these actions will automatically be placed in new CMPs	Number of priority actions implemented	Count	29	●	Manager - Environmental Services	29 is the amount of Coastal Zone Management Plan actions either completed or significantly progressed
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.	Number of newsletters to the community promoting recovery support programs and initiatives	Count	2	●	Director - City Lifestyles	The Recovery newsletter has been relaunched and first two issues released. This is a fortnightly newsletter
Recovery Action Team Leads have returned to their substantive role and have absorbed the Bushfire recovery work into business as usual. Work has now commenced on the Recovery Into Resilience Plan which looks at community preparedness for future natural disaster events.	Number of businesses utilising Council recovery support programs including mentoring and workshops	Count	0	●	Director - City Lifestyles	This program has not been running in this quarter.


	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI 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>From January to March, Council has opened the Ulladulla Recovery Hub. The hub is staffed by various agencies including Council, Dept of Primary Industries, NSW Health, Barnardos, Red Cross and others. It is a safe space where people can drop in and connect with services to receive the assistance they need. Specialist workshops and sessions have also been run including hosting Thread Together to provide quality clothing to affected residents. There have also been one to one legal clinics with Legal Aid. The Recovery Hotline continues to offer support for affected community members and provides outreach calls to connect with people and to offer referral and support.</p>	Number of initiatives that engage partner organisations	Count	10		Director - City Lifestyles	Harmony Day, International Womens Day, Warden Head Master Plan, NAIDOC family funday planning, NAIDOC awards planning, Shoalhaven Anti-Poverty Committee, Homlessness Forum planning, Homelessness Response, Ulladulla Recovery Hub
	<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 has been developed to enable the groups to share the workload and to ensure critical services reach the community in a coordinated and timely manner. Funding has been sourced for the implementation of the Action Plan. Council will be launching Bushfire Social Recovery Grants in June 2021 to encourage community groups and organisations to run programs and initiatives to encourage social connection and help-seeking.</p>	Number of events (workshops/ expos/info nights) completed	Count	11		Director - City Lifestyles	Youth Advisory Committee Planning Day Inclusion and Access Advisory Group Workshop 3 Community Grants Clinics - in Nowra, Sanctuary Point and Ulladulla Harmony Day International Women's Day 4 Asset Based Community Development Training workshops in Culburra, Sanctuary Point, Bomaderry and Online.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of partner organisations engaged	count	50	●	Director - City Lifestyles	Number includes Community Capacity Building and Bushfire Recovery. Partners include NSW Health, Coordinaire, Department of Primary Industries, Education, Department of Communities and Justice as well as NGO's and Community organisations including those working with Disability, Multicultural, Homeless and Bushfire Recovery.
	Percentage of partner organisations reporting new help seeking activities	80	100	●	Director - City Lifestyles	This is based on Bushfire recovery partners. A number of people have recently come forward through community events, Ulladulla recovery hub and the hotline that are now receiving help and assistance. All partners that work in the Recovery Hub or that receive referrals through Councils recovery hotline and outreach service have reported increases.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.01 Consult the community on the development and planning of Community facilities</p>						
<ul style="list-style-type: none"> Staff have undertaken community consultation on a number of projects - including: <ul style="list-style-type: none"> - Marriott Park Master Plan - Plans of Management - Community Wellbeing Plan - Bay and Basin Skate Park - Sanctuary Point Library - Shoalhaven Heads Landscape Master Plan 	Prepare plans and advocate for funding for a Skate Park at Bay & Basin by June 2021	75	75	●	Director - City Lifestyles	Concept design of the Bay and Basin Skate park has been completed and adopted by Council. Council has received the draft detailed design package for the Skate Park, which requires internal approval prior to finalisation. Council will then proceed to tender for construction of the Skate Park.
	Prepare plans and advocate for funding for Marriott Park improvements by June 2021	75	75	●	Director - City Lifestyles	The Marriott Park Master Plan and concept design for the Variety Livvi's Place Marriott Park have both been completed and adopted by Council. An amendment to the Marriott Park Master Plan is currently in progress, in accordance with MIN21.71. Council was successful in a funding application to Everyone Can Play for the delivery of stage one of the new Playspace. Council will now proceed to detailed design of the Playspace, prior to construction.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Prepare masterplan for Berry Showground by June 2021	75	75	●	Director - City Lifestyles	Draft Masterplan is being prepared with the Plan of Management by external consultant. Draft masterplan has been prepared and consultation with internal stakeholders and the Management Committee has been completed. On course to complete by end of FY.
	Undertake funding advocacy activities to progress the Shoalhaven Community & Recreation Precinct project	1	10	●	Director - City Lifestyles	Advocacy is ongoing with this project. Council recently were awarded \$8M in funding under the Bushfire Local Economic Recovery Fund for the Artie Smith development. Staff are working with a Project Steering Group to deliver this aspect.
➤ 1.1.02.02 Undertake social mapping to identify community needs						
The Building Better Futures project has now commenced. Council has rolled out 4 training sessions attended by community members who will assist Council with developing data to inform needs assessments. Council has also been successful in a grant application to roll out additional needs assessments in fire affected communities across the Shoalhaven. Council will be recruiting for Project Officer to deliver this work over a 12 month period.	Number of social maps completed for selected communities	1	3	●	Director - City Lifestyles	BBRF Community needs assessment and ABCD training Homelessness Forum Survey Community Connections Fairs Survey

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.03 Coordinate and support community development programs and events in the Shoalhaven</p>						
<p>Now that COVID restrictions have been reduced, Council has been able to re-start some of its community events. Working with various agencies, Council has supported activities and programs including Harmony Day and International Womens Day. Council has also launched the Community Grants program and has successfully run grants clinics in Nowra, Sanctuary Point and Ulladulla. Additionally, work commenced on planning for Youth and Seniors Festival, the roll out of the new CommUnity Connections initiative where staff visit the 49 towns and villages over a 12 month period to listen to community.</p>	<p>Number of community events coordinated and supported including NAIDOC, Youth and Seniors Weeks</p>	1	7	●	Director - City Lifestyles	<p>Council has coordinated and supported the following events between January and March 2021: Harmony Day International Women's Day Warden Head Master Plan - Community Engagement Community Grants Program Grant Clinics in Nowra, Ulladulla and Sanctuary Point</p>
	<p>Number of Targeted Early Intervention Program initiatives supported and coordinated</p>	Count	5	●	Director - City Lifestyles	<p>Council has supported and coordinated the following Targeted Early Intervention programs: Harmony Day International Womens Day Community Grants Grants Clinics Ulladulla Recovery Hub</p>




Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.02.04 Continue to work with stakeholders to implement initiatives from the Shoalhaven Aboriginal and Youth Employment Forum						
The 2021 intake of Trainees and Apprentices through HVTC commenced this quarter.	Number of Shoalhaven Aboriginal & Youth Employment Forum initiatives implemented	2	2		Director - City Performance	Council has signed off on the Eco Crews Partnership as a project host. \$250 million BLER Fund Open Round will support projects that retain and create new jobs in regional areas, build resilience and increase preparedness for future bushfire seasons. It was open for applications from 47 fire-impacted NSW Local Government Areas between 27 October 2020 and 28 January 2021. More than 650 project applications were received and are now going through a competitive/merit-based assessment process managed by the Department of Regional NSW. Successful projects will need to be approved by the Commonwealth government and are expected to be announced from June 2021.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI 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"> Direct relationships with NSW Health, SafeWork NSW and the Office of Local Government has allowed for fast and accurate updates and an avenue to ask questions regarding any changes to COVID-19 pandemic restrictions Delivered successful television, radio and social media campaign in partnership with Illawarra-Shoalhaven councils for residents and visitors to stay COVIDsafe 	Number of partnership initiatives in response to coronavirus pandemic	Q4	Due June 2021	N/A	Manager - Corporate Performance & Reporting	Due June 2021
1.1.03.01 Conduct and respond to biennial WHS inspections at public halls and management committee facilities						
Six facility inspections have been completed in consultation with Management Committees. All identified defects have been actioned.	Percentage of scheduled facility inspections completed and actioned	75%	100%		Manager - Shoalhaven Swim Sport Fitness	Six facility inspections completed this quarter, in excess of inspection schedule. All defects have been actioned.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.03.02 Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven</p>						
<p>With the easing of COVID-19 restrictions a new project has been launched with our Shoalhaven Primary Schools: Regenerate:Shoalhaven. 3 schools have signed up to the project, with a total of 1,129 students participating to date. Further schools are expected to participate during 2021.</p> <p>The Gallery has delivered 5 Artist Led workshops, 3 live artist talks, 3 artist talk videos, 3 guided tours, 2 term based Art After School classes, 4 term based short courses for adults and Summer School holiday workshops. We have also welcomed 4 secondary school and 2 primary school excursions.</p>	<p>Number of Pop Up Art workshops delivered to outlying areas</p>	2	5	●	Manager - Arts & Culture	<p>The Gallery has produced 3 artist practice videos in this period and published online via you tube and social media channels. Views to date are 771, reaching a further audience during COVID-19 restrictions. As restrictions ease live pop ups will be planned.</p>
	<p>Number of Students participating in curriculum based programs</p>	200	358	●	Manager - Arts & Culture	<p>The easing of COVID-19 restrictions in state schools has allowed for schools to visit since the start of 2020. The Gallery's new In Gallery Learning Program has been very well received by students and teachers alike. A broader launch of the programs will occur in May in partnership with Sydney Living Museums - Meroogal House and the Gallery hosting a Twilight Teachers Evening Event.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.03.03 Implement actions from the Shoalhaven Libraries Strategic Plan 2017-2021</p>						
<p>The actions for this quarter in the Shoalhaven Libraries Strategic Plan are complete. Shoalhaven Libraries, Shoalhaven Entertainment Centre and the Shoalhaven Regional Gallery are jointly working on a Children's Festival for the local area and have prepared submissions for grant funding. Work has continued on the provision of access to all library resources from one customer friendly interface and a draft customer survey is being finalised for a May launch. Staff are continuing to partner with external organisations and increase outreach activities to broaden the customer base and increase library membership.</p>	<p>Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2017-2021</p>	<p>Count</p>	<p>4</p>	<p>●</p>	<p>Director - City Lifestyles</p>	<p>Shoalhaven Libraries has increased partnerships and outreach activities working on a children's program with South Coast Writers Centre, collaborated with the Shoalhaven Regional Gallery and Entertainment Centre on a Children's Festival and with local indigenous preschools for outreach visits. There have been enhancements to the catalogue and app to improve access to all library resources from one customer friendly interface. A suite of reports have been developed to analyse resource allocation and staff are currently working on promotional activities to increase membership.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.04.01 Provide recycling and waste management services to the community</p>						
Recycling and waste services continue to be provided to the community. Glass Recycling Plant commissioned	Percentage of the adopted 20-21 Waste Capital Works Program delivered by June 2021	65%	12%	●	Section Manager - Manager Commercial Services	Capital expenditure in next three months includes: Shredder and hooklift - on order; Glass plant commissioned 31 March with final payment still in process; Biodiversity credits to purchase for the landfill extension and commence earthworks and fencing; MRF roadworks and Building; First payment for Bioelektra. Insurance now available for the Bioelektra project.
<p>➤ 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</p>						
Range of projects underway in accordance with the Works Program or completed during the report period including: commencement of the updates to the Jerberra and Versons Estates Development Control Plans; amendment of the small lots clause related to new urban release areas; and exhibition of relevant contributions plan amendments.	Complete the annual reporting framework for Affordable Housing Strategy by December 2020	100%	50%	●	Manager Strategic Planning	Initial contact made with Councils demographic providers (iD) to see whether they can assist in this regard.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 1.1.06.01 Perform the duties required to ensure the satisfactory operation of on-site sewage management systems</p>						
<p>835 inspections on the operational performance of on-site sewage management systems have been completed in the FY, 38% short of target number of inspections. Although the target was not met, there has been an increase by 11% from the previous quarter in the number of inspections completed. This is line with the Shoalhaven's recovery from the impact of bushfires and covid-19. The expense budget is on track. Revenue has improved from the previous quarter, but is still down by 44%. The deficit is likely due to a one month delay in invoicing and an initial over-estimate of the revenue budget which will be adjusted at the 3rd quarterly review.</p>	<p>Percentage of planned on-site sewage management systems inspections completed</p>	100%	61.85%		Manager - Environmental Services	66 % of planned inspections were completed in the 3rd quarter. This figure has improved by 11 % from the previous quarter as the Shoalhaven recovers from the impact of bushfires and COVID-19.
	<p>Percentage of follow up regulatory action commenced in response to failed on-site sewage management system inspections</p>	100%	97.58%		Manager - Environmental Services	Follow-up regulatory action had not commenced on two failed inspections due to further investigation on the installed system first being required and action had not commenced on a third failed inspection due to the inspection being completed on the last day of the reporting period.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.06.02 Undertake environmental health regulatory inspections to ensure compliance with legislative standards						
Limited regulatory inspections carried out this quarter due to the seasonal nature of this work. Focus has been on undertaking water quality monitoring for bushfire affected waterways.	Percentage of planned environmental health inspections completed	100%	100%	●	Manager - Environmental Services	The Environmental Health Unit has managed to meet its targets in relation to environmental health inspections.
	Percentage of follow up regulatory action commenced in response to failed environmental health inspections	100%	100%	●	Manager - Environmental Services	The Environmental Health Unit has pursued regulatory action in relation to failed environmental health inspections to seek compliance.
1.1.06.03 Undertake swimming pool inspections in accordance with the adopted program						
A total of 108 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. On average 90% of inspections fail on the first occasion resulting in an additional inspection of the premises. Once the swimming pool is compliant, a Certificate of Compliance is issued and it is registered on NSW Swimming Pool Register.	Number of complaints related to swimming pool barrier issues received	Count	29	●	Manager - Certification & Compliance	A total of 29 complaints were received in this quarter relating to swimming pool barrier concerns.
	Number of complaints related to swimming pool barrier issues actioned	Count	29	●	Manager - Certification & Compliance	29 calls relating to swimming pools without a compliant barrier received, the majority were portable pools. The owners were advised to drain and dismantle the pool or consider regularising the pool via a Building Information Certificate application.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI 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	75	0		Manager - Certification & Compliance	<p>No swimming pool owners on Councils register were notified this quarter. There were 23 alerts in total for this period and these will all be processed next quarter.</p> <p>The decrease in notifications is a direct result of increased workloads in compliance certificates for property sales and a concentration on work associated with the Coronial Enquiry evidence for the drowning and near drowning events. Compliance Officers are assisting with the swimming pool programme to put it back on track.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.06.04 Ranger Services undertake proactive patrols in order to meet the needs of the community and council</p>						
<p>Ranger Services have actioned a total of 2329 incidents in the period.</p> <p>Of these , 466 related to animal management complaints, 1506 related to proactive beach patrols and 357 incidents relating to illegal dumping, camping, parking, tree vandalism and reserve issues.</p>	Number of proactive ranger patrols	2250	2329	●	Manager - Certification & Compliance	<p>Rangers completed 1,506 beach patrols during this quarter. Of this figure, a total of 77 dog owners have been spoken to with 273 dogs sighted.</p> <p>A further 823 proactive patrols have been completed Rangers concentrating on parking safety, environmental protection and responsible pet ownership.</p>
<p>➤ 1.1.06.05 Undertake retail food regulatory inspections to ensure compliance with legislative standards</p>						
<p>For the 3rd quarter (2020/2021) 157 food premise inspections were conducted.</p> <p>The Scores on doors ratings found that food premises rated as Excellent - 59%, Very Good – 26%, Good – 10%, Poor/no rating – 5%.</p> <p>Of the 8 food premises that were found to be in a Poor state, 100% were followed up with regulatory action (Improvement Notices, PIN's etc).</p>	Percentage of businesses achieving 'good' or 'excellent' food safety star rating	80	95	●	Manager - Environmental Services	<p>157 food premise inspections were conducted.</p> <p>59% - Excellent / 26% / Very Good, 10% / 5% - Good, Poor/no rating.</p>
	Percentage of follow up regulatory action commenced in response to failed food hygiene inspections	100	100	●	Manager - Environmental Services	<p>Of the 8 food premises that were found to be in a Poor state, 100% were followed up with regulatory action (Improvement Notices, PIN's etc).</p>




Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.07.01 Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities						
RFS Strategic Planning Committee meetings conducted on 11 March 2021 (in lieu of February meeting postponed due to availability of attendees). The Shoalhaven District Liaison Meeting was also held on this date. Capital works updates were provided for current projects and the capital priority list was also discussed. The progression of all seed funded projects through RFS and council voted funds was also discussed.	Number of RFS Strategic Planning Committee meetings held	Count	2		Buildings Project Manager	RFS Strategic Planning Committee meeting & Shoalhaven District Liaison Meeting held
1.2.01.01 Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven						
In this quarter we have delivered eight exhibitions celebrating both local and established Australian artists. All exhibitions have been well received by both local and travelling visitors. We have delivered a wide range of public programs for audiences of all ages and with diverse interests, with 6 school holiday workshops and after school art classes for children aged 3 - 16, and 4 artist led workshops, 2 artist talks and one term-based class for adults. We have hosted guided tours for school groups and community groups. During this quarter we made the Shoalhaven City Collection available online, alongside digital content such as interviews and tours for audiences unable to attend the Gallery in person as well as our regular visitors. All have attracted good viewing numbers.	Number of people paying to attend public programs	375	546		Manager - Arts & Culture	Through diverse programming, people paying to attend public programs is growing steadily with many return customers. The majority of public programs are selling out or reaching 80% attendance.
	Number of visitors to Shoalhaven Regional Gallery	24000	36800		Manager - Arts & Culture	This quarter's visitor numbers were 13,723, bringing year to date totals to 36,800.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of visitors 'likely or very likely' to recommend the gallery	50%	85%		Manager - Arts & Culture	85% of visitors who completed the survey are likely or highly likely to recommend the Gallery. This is a good result.


 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>Shoalhaven Entertainment Centre has a busy programme of performing arts scheduled from the week it re-opens in May 2021. This is a combination of works, drawn from a wide variety of genres, from the postponed 2020 Season, plus productions we had committed to prior to COVID-19 and the Upgrade works.</p> <p>We are looking forward to hosting Ensemble Theatre's Appleton Ladies Potato Race, Sydney Dance Company's Impermanence, Sydney Symphony Orchestra and many other leading companies and performers.</p>	Percentage of audience members' positive perception of the Centre's contribution to cultural life in the Shoalhaven	85%	88.30%		Director - City Lifestyles	The Centre has only been able to deliver two performances of the same production in the past 14 months due to COVID and the Upgrade. Via Culture Counts our social impact surveying tool our audience response to the Morning Matinee Darren Coggan's Campfire, performed at Nowra School or Arts, was excellent. The audience was highly appreciative of the quality and standard of the performance and were grateful to return to live performance.
---	---	-----	--------	---	----------------------------	--



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.2.01.03 Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery						
Diversifying our income stream continues to be an area that is challenging but essential for the continued growth of Shoalhaven Regional Gallery. With changes in guidelines for funding from State Government, seeking private avenues of funding is becoming more essential than ever. To this end, we have sought the support of the Arts Board for the installation of specialised fundraising software and hope to move forward on that project shortly.	Tap and Go donation system installed by June 2021	100%	100%	●	Director - City Lifestyles	The Tap and Go Donation System is installed and operational, with donations being received.
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						
With the introduction of Stage 5, physical events have started back up for adults and children including weekly storytimes, rhymetimes, tech classes and movies at midday. Shoalhaven Libraries' branches are also open for longer and more desks and seating is available for customers to work and study in the library.	Number Library Programs Delivered	375	122	●	Manager - Library Services	Due to the impacts of COVID-19 library programs and events are still not at pre-COVID levels, however regular programs are slowly being reintroduced.
	Number Library Visits	315000	179868	●	Manager - Library Services	Attendance figures are gradually increasing as library opening hours and programming returns to normal, and customers are returning to the library.
	Number of Virtual Visits at Council's Libraries	280500	555941	●	Manager - Library Services	Usage of the library's digital resources have increased substantially due to COVID-19 and this trend has continued.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.2.02.02 Progress design and construction of a new Bay and Basin District Library at Sanctuary Point						
Concept plans for the new Sanctuary Point District Library are currently out on public exhibition for community feedback for the month of April. There will also be two community drop-in sessions held on site. At the conclusion of the exhibition period Council will receive a further report regarding the design and feedback received.	Undertake community consultation for Bay & Basin District Library at Sanctuary Point by June 2021	75%	75%		Manager - Library Services	Community consultation has been undertaken for the Bay & Basin District Library at Sanctuary Point and the project is progressing on track.
	Detailed design completed for the new Bay & Basin District Library at Sanctuary Point by June 2021	75%	75%		Manager - Library Services	Detailed design for the new Bay & Basin District Library at Sanctuary Point to be completed by June is on track.
1.2.02.03 Implement the Strategic Business & Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre						
The plan is almost complete - currently working on updates in light of enforced closures due to COVID-19 restrictions and Upgrade Works. Also undertaking further work on financial modelling.	Prepare plans and advocate for wayfinding signage to improve visibility of the Shoalhaven Entertainment Centre by June 2021	75%	75%		Director - City Lifestyles	Improvements have been made to the Bridge Road car park to the north of the Entertainment Centre in terms of better lighting and access to paved car parks. More work needs to be undertaken by the SEC team in the next round of upgrades relating to improved signage and linking the Old Gasworks car park to the Centre. This may be grant dependent.



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI 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> <ul style="list-style-type: none"> Local Heritage Grants 2020-21 - work underway to complete and finalise successful projects. Berry Heritage Planning Proposal - work continued in accordance with the Council resolution. Heritage Housekeeping Planning Proposal - Amendment to LEP notified in March 2021 Huskisson Planning Proposal (former church) - heritage investigations continued, including new ground penetrating radar survey. 	Number of Heritage Assistance Grants issued	Q4	Due June 2021	N/A	Manager - Strategic Planning	Due June 2021
	Value of Heritage Assistance grants issued	Q4	Due June 2021	N/A	Manager - Strategic Planning	Due June 2021
<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>The Parks Team had an extremely busy quarter with above average rainfall and tourism throughout the Shoalhaven. Strong seasonal growth rate of grass in Parks, Reserves and Sports fields saw additional requests for mowing and prioritising of higher profile reserves over less frequently utilised reserves. Crews were stretched to ensure they maintained the current schedule while performing additional services to the overgrowing areas.</p>	Percentage of the Parks and Reserves' services completed against scheduled services	80%	92%		Section Manager - Works & Services	92% of scheduled maintenance completed. Machinery breakdown saw some of the scheduled works go out to contractors. The strong growing season saw more time required to complete reserve maintenance. Additional tourist numbers increased demand on facilities, public amenities and reserves.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.3.01.02 Support Parkcare Group Volunteers to improve local parks and reserves						
There are three new Parkcare groups with action plans being sent to Council for approval in Q4. Two established Parkcare groups are having their plans updated. Three new groups are in the planning stage. Current Parkcare figures: 53 Groups, 456 Volunteers, 3021 Volunteer hours Year to date.	Maintain Annual Parkcare volunteer hours	Q4	Due June 2021	N/A	Manager - Works & Services	Due June 2021
1.3.01.03 Deliver improved playing surfaces for sporting groups in the Shoalhaven						
Irrigation, drainage and floodlighting projects are currently being installed to sportsgrounds across the Shoalhaven. These will include; Callala Sportsground Irrigation & Drainage Finkernagel Oval Irrigation Bill Andriske Oval Irrigation Yulunga Reserve Sportsfield drainage Nowra Showground Floodlight Tower Ulladulla Sporting Complex Floodlighting	Undertake annual sportsfield improvement program	75%	100%		Director - City Lifestyles	Summer sportsground improvement programs have been completed for Topdressing, Fertilising and weed control.
1.3.02.01 Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs						
Learn to Swim Program numbers exceeded pre COVID levels. Aquatics restrictions on bather loads have also eased. Providing greater lane availability to swimmers. Memberships (Direct Debit) climbing towards pre-lockdown levels.	Maintain the number of attendances at Council's aquatic and leisure centres	Q4	Due June 2021	N/A	Manager - Swim Sport Fitness	Due June 2021

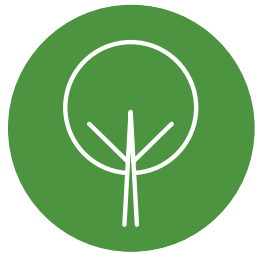
Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.3.02.02 Complete Stage 1 of implementation of the bookings management software						
All bookings for Council-managed halls, sportsgrounds and reserves are now available online.	Online bookings available to the public for Community Halls by June 2021	100%	100%		Manager - Shoalhaven Swim Sport Fitness	All Council-managed halls, sportsgrounds and reserves are available for online bookings. Staff are proceeding to develop camping module for online bookings at Berry, Nowra and Milton Showgrounds.
 1.3.02.03 Improve pool environment for patrons at Sussex Inlet Aquatic Centre						
The new dehumidification /air handling unit project for Sussex Inlet Aquatic Centre design has been completed. All designs works to allow request for quotation completed. Request for quotation to be released early in Quarter Four.	Complete installation of air handling equipment (HVAC) at Sussex Inlet Aquatic Centre by June 2021	75%	75%		Manager - Shoalhaven Swim Sport Fitness	Design documentation now completed. Request for quote documents have now been advertised. Quotes to be received by 11 May.
 1.3.02.04 Complete upgrade to Ulladulla Leisure Centre amenities to include lift & change facilities						
Completed	Lift and change facilities installed at Ulladulla Leisure Centre by June 2021	100%	100%		Manager - Shoalhaven Swim Sport Fitness	Completed

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.3.03.01 Liaise with Management Committees to meet their financial reporting requirements						
Staff continue to liaise with Management Committees to meet financial reporting requirements. Shoalhaven Swim Sport & Fitness and Building Services staff are working together to ensure reporting requirements are met for all committees.	Percentage of Management Committees that meet financial reporting requirements	Q4	Due June 2021	N/A	Manager - Swim Sport Fitness	Due June 2021
1.3.03.02 Deliver Priorities from the Community Infrastructure Strategic Plan						
Council is on track to deliver a range of upgrades to sportsfield and playground upgrades throughout 2021.	Coordinate the delivery of Boongaree Nature Playground Stage 1 by June 2021	75%	75%		Director - City Lifestyles	Youth Zone has been completed. Amenities Block has been completed. Early Childhood Zone is 50% completed. Exercise Zone and Learn to Ride commencing. On track for completion by end of FY.
	Ulladulla Skate Park embellishments delivered by June 2021	75%	75%		Director - City Lifestyles	NSW Government funding has been received for \$85,000 worth of infrastructure to be delivered by June 2021. Inclusive of the works are two shade sails, four custom seats, two custom shade shelters and picnic tables and a BBQ. These works will be complete by end of FY.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Sanctuary Point Skate Park improvements delivered by June 2021	75%	75%	●	Director - City Lifestyles	Installation of upgrades including gym equipment, court resurfacing, bike rack, seating and shelter is programmed for 4th quarter 2020/21.
	Coordinate design of amenities at Francis Ryan Reserve to commence construction in 2021/22	75%	80%	●	Director - City Lifestyles	Draft design has been prepared, and internal consultation is ongoing. Once changes from internal consultation are completed the design can proceed to stakeholder and community consultation.

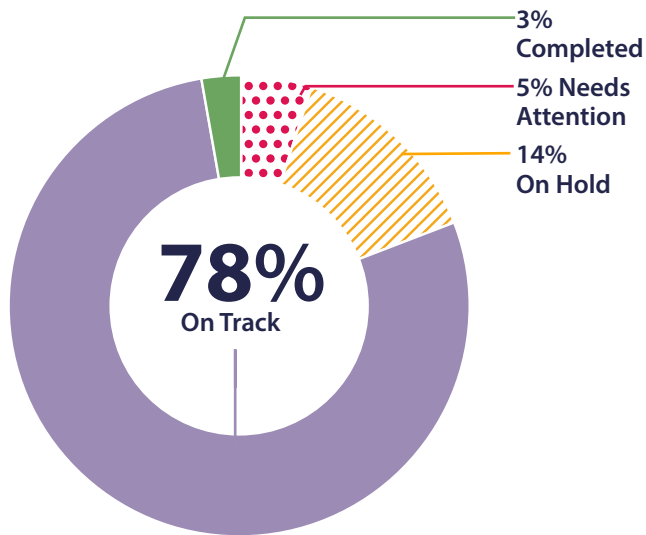
Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.3.03.03 Deliver legislated requirements under Crown Lands Management Act						
The Generic Plans of Management and the three Ulladulla site specific Plans of Management have been referred to the Native Title Manager for comment. Council staff are preparing a report to Council, which will allow the plans to be placed on Public Exhibition upon the minister's approval. Consultants are being engaged to assist in the preparation of Plans of Management for Nowra, Kangaroo Valley, Berry and Milton Showgrounds, and the Jervis Bay Maritime Museum. Berry Showground and The Jervis Bay Maritime Museum have been prepared by Consultants. The Kangaroo Valley Showground, Milton Showground and Nowra Showground have community consultation being undertaken by Consultants with the Plans of management being prepared by Council Staff.	Continue to develop plans of management for Council managed Crown Lands	75%	68%		Director - City Lifestyles	Draft Plans of Management have been prepared for Generic Parks, Sportsgrounds and General Community Use; Berry, Nowra, Milton and KV showgrounds; Ulladulla Memorial, Milliard cottage and Ulladulla Cemetery Old; and Lady Denman. Progressing to Internal referrals, NTM written advice, Crown Lands approval to progress to community consultation and public exhibition.
1.3.04.01 Meet Environmental Protection licences for sewage schemes and complete Annual Returns						
Sewage Treatments Plants are following license conditions and annual returns were completed.	Compliance with EPA licences regulatory requirements	100%	100%		Executive Manager - Shoalhaven Water	All Sewage Treatments Plants are working within the EPA licenses

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>> 1.3.04.02 Operate, maintain and test water quality to meet the Australian Drinking Water Guidelines</p>						
<p>The water treatment plants and reticulation systems have been operated to achieve the Australian Drinking Water Guidelines. A recent compliance audit confirmed that internal processes are satisfactory</p>	<p>Compliance with regulatory requirements of Australian Drinking Water Guidelines</p>	<p>100%</p>	<p>100%</p>	<p>●</p>	<p>Executive Manager - Shoalhaven Water</p>	<p>The treatment of water is in compliance with the Australian Drinking Water Guidelines.</p>
<p>> 1.3.04.03 Undertake bushfire resilience planning for Shoalhaven Water Assets</p>						
<p>Investigation into alternative power supplies for critical valves is underway. New valves have been ordered to replace existing valves for sites at Conjola. A grant proposal has been prepared under the Bushfire Local Economic Recovery Fund for additional Generators to increase resilience. Generators proposed to be provided for critical infrastructure. Asset Protection Zones for critical infrastructure are currently being investigated and will be mapped on GIS. Fishermans Paradise damaged Reservoir has been repaired and painted. Replacement of damaged pumping stations are under construction.</p>	<p>Complete works program identified from the Currowan Fire event</p>	<p>75%</p>	<p>75%</p>	<p>●</p>	<p>Executive Manager - Shoalhaven Water</p>	<p>Works are continuing on water assets to increase resilience.</p>



Sustainable, Liveable Environment

Progress Snapshot



Highlights

- 4 Bushcare/Dunecare Group Action Plans completed: Upper Kangaroo Valley, Narrawallee, Nowra Veteran Golfers Bushcare and Collingwood Beach Dunecare.
- Local Road Repair Program delivery is progressing well. Major projects completed include three landslips (\$300,000), Riberry Lane (\$90,000), Narang Road (\$100,000), Tourist Road (\$450,000), Guardrail replacement on Braidwood Road (\$200,000) and resheet/reseal programs (\$2.7M).
- Funding for public infrastructure - very successful in obtaining \$1,050,000 under the Fixing Local Roads Round 2 program for Worrigeer Road and \$2.98M for Fixing Country Bridges (Petty's, Yarramunmun, Kaloona, Tannery Road, Henry's and Bundewallah bridges).
- Far North Collector Road - Construction of Stage 1 of the project (Illaroo Rd Roundabout) is complete. Design is progressing for subsequent stages.
- Kioloa Community Hall fitted out with solar PV and Tesla battery for backup power needs. Renewable Power Purchase Agreement indicative business case received from Procurement Australia for evaluation.
- Nowra, Bomaderry, Culburra and Callala wastewater treatment plants are currently in progress with a total of 200kW solar panels to be installed.
- Street lighting upgrade project now complete resulting in around 50% of Shoalhaven's residential streetlights being energy efficient LEDs.

Our Performance for the last 3 months

80% of defects on unsealed roads were repaired within 10 days



146

Invasive Weed Inspections



98%

Subdivision Certificates resolved within 14 days

64% of Development Applications processed within 40 days





Bushcare



Far north Collector Road Network



LED Street Lights

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

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI 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						
Continued liaison with NSW agencies for projects under construction: ROAD <ul style="list-style-type: none"> Princes Hwy - Berry to Bomaderry Princes Hwy - Shoalhaven River Bridge RAIL <ul style="list-style-type: none"> Upgrade Berry to Bomaderry Mt Murray bypass loop (completed) Projects under planning: <ul style="list-style-type: none"> Jervis Bay Rd intersection upgrade JBRd to Sussex Inlet Rd upgrade Milton Ulladulla bypass Lake Burrill to Batemans Bay upgrade RAIL <ul style="list-style-type: none"> Build passing loop at Toolijooa Mid point turnout at Dunmore Siding at Unanderra for train turnaround 	Number of SEATS meetings attended	Q4	Due June 2021	N/A	Economic Development Manager	Due June 2021
	Number collaborative transport initiatives working with the Illawarra Shoalhaven Joint Organisation	Q4	Due June 2021	N/A	Economic Development Manager	Due June 2021
2.1.02.01 Support the organisation to review and update Asset Management Plans						
Asset Custodian model responsibility Table - Version 9 identifies AMP's by Asset Custodians. Support is being provided to each Asset custodian to improve the maturity of the AMP's as they are reviewed or new provided.	Number of workshops and training sessions held to support Asset custodians	6	9		Manager - Technical Services	5 Working Group meetings and 4 interactive Presentations held with Asset Custodians and Staff .








Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>2.1.02.02 Advocate and apply for funding to deliver public infrastructure</p>						
<p>During the third quarter reporting period Council have been very successful in obtaining \$1,050,000 under the Fixing Local Roads Round 2 program for Worrigea Road and \$2.98M for Fixing Country Bridges (Petty's, Yarramunmun, Kaloona, Tannery Road, Henry's and Bundewallah bridges). Council also applied for additional monies through the Natural Disaster funding program for restoration of essential public infrastructure, bringing the total claimed to \$7.5M this financial year.</p>	Annual grant application program developed	Q4	Due June 2021	N/A	Director - City Services	Due June 2021
<p>2.1.02.03 Review of Community and Public Buildings for fire compliance</p>						
<p>Current Progress;</p> <ul style="list-style-type: none"> Sussex Inlet Surf Club fire compliance rectification- Redesign of plans complete. Tender for works has been released. Lake Tabourie fire compliance rectification works design completed. Contractor engaged to start works. Compliance Reports received for; Nowra Library (emergency lighting completed), Nowra & Berry School of Arts (emergency lighting completed). Three (3) proscenium curtains are to be installed in Milton Nowra and Berry School of arts (RFQ closed 31/3/21 for Fire engineered solution). 	Building Fire Compliance Action Plan completed	Q4	Due June 2021	N/A	Buildings Project Manager	Due June 2021

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.03.01 Complete the Stormwater Drainage Program as listed in the 20/21 adopted capital works program						
There are 24 projects in total, 44% of projects have been completed by Q3, a further 29% are programmed for completion by the end of FY, another 12% of projects are staged over multiple years.	Percentage of planned stormwater drainage projects completed	70%	44%		Section Manager - Works & Services	44% of projects have been completed by Q3, a further 29% are programmed for completion by the end of FY, another 12% of projects are staged over multiple years
2.1.03.02 Complete the Waterways Infrastructure Program as listed in the 20/21 adopted capital works program						
Total program at 40% completed, 40% underway, 20% have been removed from the program due to funding reallocation as part of the Q2 review.	Percentage of planned waterways infrastructure projects completed	70%	40%		Section Manager - Works & Services	Total program at 40% completed, 40% underway, 20% have been removed from the program due to funding reallocation as part of the Q2 review. Projects part funded by the NSW Recreational Fishing Trust have not physically commenced pending imminent funding announcements within the FY (St Georges Basin Jetty Asset Renewal, Kioloa and Bendalong fish cleaning facilities, Myola Training wall). All remaining projects have commenced.






Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.1.03.03 Complete the Local Road Repair Program as listed in the 20/21 adopted capital works program</p>						
<p>Program delivery is progressing well. Major projects completed in Quarter 3 were three landslips (\$300,000), Riberry Lane (\$90,000), Narang Road (\$100,000), Tourist Road (\$450,000), Guardrail replacement on Braidwood Road (\$200,000) and resheet / reseal programs (\$2.7M).</p>	<p>Percentage of planned road rehabilitation projects completed - All</p>	<p>60%</p>	<p>60%</p>	<p>●</p>	<p>Section Manager - Works & Services</p>	<p>At the beginning of 20/21 FY there were 10 projects with a total budget of \$5.8M. At the end of the Q3 period 6 (60%) were completed, 2 (20%) were underway but not completed and 2 (20%) had not started. The overall program expenditure for Q3 was \$3.9M of \$5.8M (72%).</p>
<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>79.65%</p>	<p>●</p>	<p>Director - City Services</p>	<p>Sealed roads – 76.3% of reportable defects repaired within response time frames (435 defects with 103 not meeting response time). Unsealed roads – 98.7% of reportable defects repaired within response time frames (76 defects with 1 not meeting response time). This periods figures are below the target due to the severe weather event that occurred in March which increased pothole reporting dramatically.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.04.01 Review and apply a 10-year plan with the Pedestrian Access Mobility Plan (PAMP) for footpaths and cycle ways						
A 10-year plan for footpath and cycleway projects was submitted through the 2021/22 budget bid process for Council's consideration. Investigations commenced looking at ways the broader PAMP/Bike Plan strategies can also be reviewed and updated. A budget bid was approved last year to assist funding of that work in 21/22 and is subject to review by Council in June. Staff are looking at ways to have the process brought forward if possible. A residents survey was undertaken in 2020 (as a lead into the broader PAMP/Bike Plan reviews), and staff have also commenced an initial review of the citywide PAMP/Bike Plan maps in preparation for updating the strategies in 2021/22.	Completion of 10 year plan for footpaths and cycleways	Q4	Due June 2021	N/A	Director - City Services	Due June 2021
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 following detailed consultation with internal stakeholders.	Annual maintenance program for pathways and cycleways developed	Q4 Due	June 2021	N/A	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 third quarter reporting period Council has been successful in securing: <ul style="list-style-type: none"> \$6.1M in Australian Government Road Safety Program Stimulus for Shared User Paths at - Matron Porter Drive and Springs Road Sussex Inlet. In addition to the approved projects, applications have been made for TfNSW School Zone Infrastructure Grant scheme and the Australian Building Better Regions Fund 	Percentage of successful grant applications	Q4	Due June 2021	N/A	Manager - Technical Services	Due June 2021



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.1.05.02 Complete TRACKS transport modelling for the Shoalhaven LGA</p>						
<p>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).</p> <p>The modelling works was put on hold as resources were directed towards completion of the studies required for the Moss Vale Road North (MVRDN) development. This required Council's TRACKS model to be refined for the MVRDN work, and this has enabled the traffic study for the MVRDN development to be completed in a faster timeframe than would have otherwise been possible. It has also enabled more detail in the models in all of the Urban Release Areas including MVRD.</p> <p>Upon completion of the MVRDN traffic investigations, the city wide modelling contract work will be recommenced. Traffic data is being collected in line with Census 2021 which will now also be used to further improve the models (following periods of bushfire, flood, and covid, data collection processes were affected leading up to the original 2020 target date), the validation of the models will now be improved following current data collection efforts. Revised completion date for traffic surveys currently June 2021, thereafter will follow an update to the citywide TRACKS models in 2021/22.</p>	Complete Nowra CBD Transport Study	Q4	Due June 2021	N/A	Director - City Futures	Due June 2021





	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI 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 nominations have been incorporated into the development of the draft annual and capital budget for 2021/22 and confirmation is estimated to be provided prior to the end of financial year.	Annual maintenance and replacement program for roads, bridges and drainage developed	Q4	Due June 2021	N/A	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						
	Continue to improve processing times by continual review of the DA assessment process.	Annual Council report on Strategic Planning Works Program	Q4	Due June 2021	N/A	Manager Strategic Planning	Due June 2021
	2.2.02.01 Assess and determine development applications within legislative timeframes and community expectations						
	Continue to improve processing times by continual review of the DA assessment process.	Percentage of Development Applications processed within 40 days (DAs & S4.55s)	65%	64%		Manager - Development Services	While Target YTD is a work in progress, the 3rd Quarter KPI was met with the 65% target achieved.
	2.2.02.02 Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations						
	KPI target has been achieved, due to an issue with the reporting database, results were manually calculated. It is expected that once the team has the full compliment of staff and with improvement of the assessment framework tools that results should improve even further.	Percentage of Subdivision Certificates resolved within 14 days	75%	97.85%		Manager - Development Services	Results have achieved target.
		Percentage of Subdivision Works certificates completed in 28 days	65%	75%		Manager - Development Services	Results have achieved KPI target.



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>2.2.02.03 Continue implementation of recommendations from Development Services independent review to improve development and approval outcomes</p>						
All recommendations have been addressed, some completed eg uptake of planning portal, introduction of Development review Panel	Number of recommendations implemented	Count	4		Chief Executive Officer	There are 8 principle recommendations, each having several components. All recommendations have been actioned with 4 considered complete and 4 being ongoing e.g. review of DA tracker. For those actioned the implementation of Tech1 and restructure are significant components.
<p>2.2.03.01 Provide development compliance services to the community</p>						
<p>At the end of this reporting period , there were 1104 outstanding complaint investigations (Merits). On average, Council received and completed 14 complaints per week. This represents a slight increase in the overall workload.</p> <p>Each Officer is currently carrying approximately 153 merits each.</p> <p>All complaints older than 2 years with no further issue will continued to be reviewed and finalised wherever possible.</p>	Number of development non-compliance matters received	Count	117		Manager - Certification & Compliance	117 development non-compliance matters received
	Number of development non-compliance actions completed	Count	49		Manager - Certification & Compliance	A total of 49 actions completed in the reporting period.



	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	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 saw a continued rise in the number of 10.7 certificates (1616) and dwelling entitlement certificates (17) issued when compared with the same quarter in 2019/2020.	Number of 10.7 dwelling entitlement certificates issued	Count	1599		Director - City Futures	The quarter saw a significant rise again on the number of 10.7 certificates issued when compared with the same period in 2019/2020
	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	Environmental assessments (REFs, due diligences, design reporting, arborist reporting) have been completed for all roadside projects. The scope of the assessment is relative to the size and potential environmental risk of the project which is identified by the project manager.
	2.3.02.01 Review and update Shoalhaven Adaptation Plan 2030						
	The review of the Shoalhaven Adaption Plan had been held over pending the organisational restructure and appointment of sustainability officer. The restructure is now being implemented and the Sustainability Officer position has been moved out of Environmental Services and into City Services.	Draft Shoalhaven Adaptation Plan completed	Q4	Due June 2021	N/A	Director - City Development	Due June 2021

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.3.02.02 Review and update Sustainability Action Plan 2030						
Recruitment of a Sustainability Lead is expected to commence in May.	Draft Sustainability Action Plan completed	Q4	Due June 2021	N/A	Director - City Services	Due June 2021
2.3.02.03 Install solar photovoltaic (PV) systems at 10 priority Shoalhaven Water sites						
Four sites; Nowra, Bomaderry, Culburra and Callala wastewater treatment plants are currently in progress with a total of 200kW solar panels to be installed. The project is to go out to quotation in April/May 2021.	Reduction in equivalent CO2-emissions through installation of 430 kW of solar photovoltaic (PV) systems	Q4	Due June 2021	N/A	Executive Manager - Shoalhaven Water	Due June 2021
2.3.02.04 Commence implementation of Council's Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the up-take of renewable energy to achieve Sustainable Energy Policy targets						
<ul style="list-style-type: none"> LED street lighting upgrade project now complete resulting in around 50% of Shoalhaven's residential street lights being energy efficient LEDs. Phase 2 solar PV installation (total 262 kW) now fully completed for 7 sites. Phase 3 (around 200 kW) about to be released for tender for 4 sites. Kioloa Community Hall fitted out with solar PV and Tesla battery for backup power needs. Renewable Power Purchase Agreement indicative business case received from Procurement Australia for evaluation. Repower Shoalhaven/Flow Power moving to design and construction phase for the 3MW solar farm at South Nowra. 	Number of initiatives implemented	Q4	Due June 2021	N/A	Manager - Technical Services	Due June 2021

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.3.03.01 Implement Council's policies, plans and strategies for natural area reserves						
Continual implementation.	Number of natural area reserves with works completed	Count	27		Manager - Environmental Services	Relevant reserves located across entire Shoalhaven LGA. Various work include: weed control, sign installation, revegetation, illegal vehicle barrier installations, rubbish removal.
2.3.03.02 Develop and implement strategies that reduce illegal dumping in the Shoalhaven						
<p>Shoalhaven City Council Rangers attended multiple Clean Up Australia Day activities with excellent interaction and collaboration between the community and SCC Rangers. Social Media by community members reflected positively on interaction between Council Staff and Community members.</p> <p>The cigarette butt bins installed in the vicinity of Shoalhaven Hospital are continually being used by the community. Bins are checked and emptied monthly and are proving to be extremely successful with reduction of litter in the area.</p> <p>Council has received grant funding through DPI/ EPA for establishing baseline data under the Clean up and prevention program grants. This project will aim to increase public reporting of illegal dumping within the Shoalhaven region, particularly in the central coastal area.</p>	Number of proactive illegal dumping enforcement programs	Count	3		Manager - Certification & Compliance	<p>During the last quarter, there were 151 incidents registered for Shoalhaven on the RID Online Database. A total of 13 incidents remain open requiring further investigation and the remainder have been closed.</p> <p>Shoalhaven City Council (Assets & Maintenance Division, and Parks & Ops division) have removed waste to the approximate cost of \$15,646 during the January – March quarter. A total of 57.93 tonne of illegally dumped waste was reported for the same quarter.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.3.03.03 Review and implement the Council's Walking Track Asset Management Plan						
The review of the plan was adopted by Council in April 2020. Implementation of the Asset Management Plan is ongoing over its lifespan.	Percentage of walking track assets inspected for condition assessment	30%	100%		Section Manager - Works & Services	203 assets inspected for condition assessment and added to reflect.
	Percentage of reported walking track asset defects repaired	100%	24.60%		Section Manager - Works & Services	203 defects were reported in Q3 which is relatively high as over 1000 assets were inspected. Normally in a period 250 assets would be inspected. The 49 high priority, relative to risk, were repaired in the reporting period. The remaining lower priority defects will be attended to in Q4 and the new financial year.
 2.3.03.04 Review and update the Coast & Estuary Asset Management Plan (infrastructure)						
The review is well underway with ground truthing the condition of over 900 assets. The Asset Management Plan is in draft format and during Q4 will go out to community consultation. Following consultation and amendments it will be put up to Council at the July Strategy & Assets meeting.	Coast and Estuary Asset Management Plan completed	Q4	Due June 2021	N/A	Manager - Works & Services	Due June 2021

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.3.03.05 Progress a solution for the sustained entrance opening for Lake Conjola						
Licence application submitted in December to enable ongoing enactment of interim Management Plan. Coastal Management Plan contract awarded and meetings organised to map consultation strategy	Complete entrance opening works subject to funding source	Q4	Due June 2021	N/A	Manager - Environmental Services	Due June 2021
2.3.03.06 Undertake water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches						
74 water quality sampling events we completed this quarter including sampling along 11 beaches, bushfire affected waterways, sewer outfalls and routine monitoring.	Percentage of planned water quality monitoring program completed	75%	72%		Manager - Environmental Services	74 sample runs completed including bushfire affected waterways, 11 beaches for the Beach Watch monitoring, Sewer outfalls and bore monitoring. Some catchments are unable to be completed as they required sampling to be conducted by canoe or Kayak, adding a significant resource commitment.
	Percentage of follow up investigations commenced in response to irregular water quality results	100%	100%		Manager - Environmental Services	The Environmental Health Unit has managed to meet its targets in relation to irregular water quality results.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI 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						
In May, Council has received and endorsed funding documents from NSW Government This time frame has impacted on the progression of plans, however the pathway is now clear to seek tenders for the formulation of the various CMPs . Two Coastal coordinator positions have been recently filled.	% complete for the Shoalhaven Open Coast and St Georges Basin Estuary	25%	Due June 2021	N/A	Manager - Environmental Services	Due June 2021
	% complete for the Shoalhaven River Estuary Coastal Management Program	25%	Due June 2021	N/A	Manager - Environmental Services	Due June 2021
	% complete for Lake Conjola Estuary	25%	Due June 2021	N/A	Manager - Environmental Services	Due June 2021
 2.3.03.08 Undertake Flood Studies and develop Flood Risk Management Plans						
Council is currently undertaking flood investigation projects for the Lower Shoalhaven River, St Georges Basin, Millards Creek and Currarong Creek. The Millards Ck and Currarong Ck projects are on track for completion this year. The Lower Shoalhaven River & St Georges Basin projects are on track to be completed in the 2021/22 FY.	St Georges Basin Floodplain Risk Management Study and Plan completed by June 2021	Q4	40%	●	Manager - Environmental Services	An external peer review is underway for this project. The Flood Study on track to be completed this year. The Floodplain Risk Management Study and Plan is on track to be completed by June 2021.

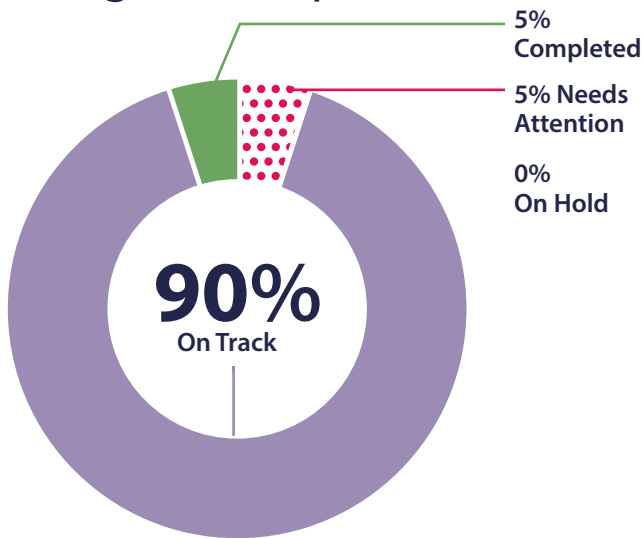
Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.3.03.09 Review and implement the asset management plan for flood mitigation						
A review of the asset management plan for flood mitigation assets has not yet been completed by City Services. Work is continuing with regard to the audit and repair of flood mitigation assets.	Percentage of reported flood mitigation asset defects repaired	100%	50%		Manager - Environmental Services	Repairs are currently underway for a damaged section of the P11L1 levee on Comerong Island. NDRRA funding is being sought for damaged levees in Terara & O'Keeffe's Point. Design investigations are underway for damaged levees in Terara & O'Keeffe's Point. An audit of the P2L1, P5L1, P9L1 and P11L1 levees is about to commence.
2.3.03.10 Prepare, review and implement Bushcare Group Action Plans in consultation with community						
4 Bushcare/Dunecare Group Action Plans completed: Upper Kangaroo Valley, Narrawallee, Nowra Veteran Golfers Bushcare and Collingwood Beach Dunecare. Several other reviews have commenced.	Number of Bushcare Group Action Plans reviewed	Q4	Due June 2021	N/A	Manager - Environmental Services	Due June 2021

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>2.3.03.11 Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan</p>						
<p>146 property inspections completed in the quarter. 47 properties had significant weed infestations of priority weeds recorded against them. Outbreak of Parthenium weed in Broughton Vale area was responded to by Council as part of incident management team managed by Department of Primary Industries. Parthenium weed is a Prohibited Weed under the Biosecurity Act 2015. Surveillance of the subject property will continue until satisfied that the infestation has been eradicated. Council has received \$10,000 funding from DPI to support surveillance efforts going forward.</p>	<p>Percentage of follow up action commenced in response to failed priority weed inspections</p>	<p>100%</p>	<p>100%</p>	<p>●</p>	<p>Manager - Environmental Services</p>	<p>Two Individual Biosecurity Directions have been issued during the quarter. In both cases the owners of the property has substantially complied with the direction and are continuing to manage the biosecurity matter on their property.</p>
<p>2.3.03.12 Support organisational requirements for environmental planning and assessment</p>						
<p>Advice has been provided across Council on Biodiversity issues with 40 formal referrals on development proposals being completed. Advice has been provided for bushfire recovery proposals to ensure relevant biodiversity matters addressed in applications.</p>	<p>Number of Environmental Assessments complete</p>	<p>Count</p>	<p>40</p>	<p>●</p>	<p>Manager - Environmental Services</p>	<p>Records show 40 referrals to the Environmental Planning and Assessment Team have been finalised this quarter.</p>



Prosperous Communities

Progress Snapshot



Highlights

- Sustainable Tourism Infrastructure Projects are on track. Construction continues at Plantation Point - with carpark and final paths to be completed in June. Palm Beach - completed ahead of time and below budget. Basin Walk - Stage 1 concrete path under construction by Council.
- Economic Development Office has established an Export Hub to help Shoalhaven businesses take advantage of export opportunities.
- Tourism team have maintained regular communications through monthly newsletters plus two extra bespoke emails. Content such as call to actions for Dine and Discover sign ups were successful with over 180 businesses opting in. \$14K was awarded from the Precinct Marketing fund which has now allocated \$21,300 for the year to date.
- Event Support Program - previously on hold due to COVID-19. This period the events team supported 6 events that delivered an economic impact of \$2,555,944. Looking ahead to next quarter, 2 events have already been sponsored and the events team will continue to seek out opportunities that align with our objectives to increase off season visitation to the Shoalhaven region.
- Woollamia Boat Launching Ramp Improvements - The car park, pontoons, ramp enhancement, revetment works and maintenance area were completed in mid-December ready for the peak season use. The service wharf was completed in mid-February after the area was more accessible.

Our Performance for the last 3 months

up 95%
Holiday Haven
Site Occupancy

36,999
Calls to the Visitor Centre

11 blocks
of employment
land available

4.3 stars
Shoalhaven Visitor
Centre Rating



Shoalhaven Export Hub






Sustainable Tourism Infrastructure Projects - Plantation Point



Woollamia Boat Launching Ramp




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

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
3.1.01.01 Develop, maintain and/or enhance industry and government networks and relationships						
By utilising virtual platforms, liaison with government agencies and business has been maintained. Business in Shoalhaven is across a majority of sectors experiencing growth. Unemployment is at a 40 year low and labour market is at full employment	Number of government and industry meetings attended	225	239		Director - City Futures	Total attendees = 1441 = av 6/meeting Range of issues - transport, project delivery; Economic Development liaison
3.1.01.02 Maintain stocks of employment land in line with Council's employment land strategy						
Works underway at Woollamia Stage 5A Project tender released for: Flinders Stage 10 Final designs being developed: AATP stage 5 Preparatory investigations being undertaken for Flinders Stage 11 Ulladulla STP	Number of blocks of employment land available	15	11		Director - City Futures	Woollamia Stage 5, 11 lots created in late 2020 - 6 have been sold, 3 are in the process of selling Woollamia Stage 5A, under construction - will create 6 new lots Flinders Stage 10 is moving to construction during second half of 2021 for release & sale in mid 2022 - 11 new lots AATP Stage 5 is moving to construction during second half of 2021 - 9 new lots



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>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</p>						
<p>The Economic Development Office (EDO) continues to support business networks. EDO have established an Export Hub to help Shoalhaven businesses take advantage of export opportunities. A key focus for the EDO is the delivery of projects that support business growth and create jobs (e.g. subdivision of industrial land), delivering grant funded projects that support local business and the economy (Woollamia Regional Boat Facility upgrades) and applying for stimulus grant funding to invest for projects in the Shoalhaven.</p>	<p>Number of business growth / job creation strategies developed or reviewed</p>	<p>Q4</p>	<p>Due June 2021</p>	<p>N/A</p>	<p>Director - City Futures</p>	<p>Due June 2021</p>
<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>EDO continues to deliver key outcomes as identified in the Economic Development Strategy. for example - 6.4.4 - Activation opportunities - delivery of Vincentia Placemaking project. 6.5.2 Industrial land delivery - three developments in progress. 7.2.2 have supported the establishment of the manufacturing cluster. 7.3.1 - Provided ongoing support to the spba.</p>	<p>Number of initiatives from the Economic Development Strategy progressed</p>	<p>Word count</p>	<p>5</p>	<p></p>	<p>Director - City Futures</p>	<p>Agribusiness - ag proct processing, mariculture Capital projects - maritime, ind land, tourism assets Grant applications - BLERF; BBRF; Grants Register Regional - Property Council, City Deal; NHVR, SEATS</p>


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
3.1.01.05 Facilitate business training and enhance labour force capabilities in parallel with bushfires and pandemic recovery						
Continuing to liaise with government agencies to have information and implementation plans rolled out to the business community for each natural disaster. Online business training promoted through website and social media.	Number of business training sessions facilitated	8	4		Director - City Futures	Training opportunities for business is limited with COVID restrictions 4 sessions run with an average attendance of 20
3.1.02.01 Investigate, facilitate and develop economic development and infrastructure projects that meet the objectives of relevant federal and state government grants						
BLERF applications lodged (18) as well as BBRF and Public Spaces Anticipated problem will arise with project management should majority be approved with expectation by government that delivery will be by end 2022 or mid 2023	Increase in grant funds secured	Q4	Due June 2021	N/A	Director - City Futures	Due June 2021
		Q4	Due June 2021	N/A	Director - City Futures	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.						
Along with COVID restrictions lifting domestically, visitation has recovered to pre-COVID levels with an especially busy summer and shoulder season. Plans are in place to work with industry in the last quarter of the year on a revised action plan of priorities in a post bushfire and COVID environment to ensure Council service delivery is in line with industry expectations.	Maintain strong relationships with the tourism industry through regular meetings with the Shoalhaven Tourism Advisory Group	3	3		Director - City Futures	Meetings are on track, and industry engagement continues to guide the tourism team. Memberships for the STAG committee have been extended to allow for quorum to be retained with recruitment of new STAG members in November.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>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>						
<p>This quarter year on year has been strong with around 100% growth in users on shoalhaven.com. Obviously, this is off a low base with the 2020 quarter being affected by COVID and Bushfires. The 2020 quarter saw a record of over \$1billion in expenditure and this has dropped to \$878 million this year, however, this is still a significantly positive recovery thanks to a strong desire to travel close to home. The Autumn Adventure campaign successfully engaged conscious travellers seeking connection to nature and local guides, and the 2022 Visitor Guide commenced production.</p>	<p>Number of Shoalhaven Tourism Advisory Group endorsed flagship marketing campaigns delivered</p>	3	3	●	Section Manager - Tourism	<p>During peak period the 100 Beach Challenge helped disperse visitors and the Visitor Guide campaign assisted the upsell of activities in region. A new Autumn 'Adventure Campaign' launched in March promoting nature-based tourism and guided experiences.</p>
	<p>Increase in total subscribers to the direct marketing consumer database</p>	7.5	10000	●	Section Manager - Tourism	<p>Subscribers to our visitor email database sits at 7,876 subscribers which is an increase of 10% compared to previous quarter with a 32% open rate. The annual KPI for growth is 5% therefore the metrics are on track, having doubled the target.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI 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						
This was previously on hold due to COVID-19. With COVID-19 restrictions easing we expect events will play an important role in driving off season visitation going forward. This period the events team supported 6 events that delivered an economic impact of \$2,555,944. Looking ahead to next quarter, 2 events have already been sponsored and the events team will continue to seek out opportunities that align with our objectives to increase off season visitation to the Shoalhaven region.	Maintain or increase number of supported events	3	6		Section Manager - Tourism	In the last quarter 6 events were sponsored through the Event Support Program. All 6 ran outside of peak summer months. Given the impact of COVID-19 on the event industry, the team are happy with this result.
	Increase total return on investment for supported events	7.5	-37		Section Manager - Tourism	From the 6 events supported this quarter there has been an estimated ROI of \$2,555,944. During 2020 7 events delivered an ROI of \$4,062,790. The difference in economic impact is due to the loss of one Hallmark Event and COVID-19.
3.1.03.04 Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities						
This action was previously on hold due to COVID-19 restrictions. As restrictions ease the events team are working closely with event organisers to plan for future events. The recent Nowra at Night which was designed to rejuvenate Nowra's nighttime economy is one example of this.	Number of approved events on Council owned or managed land	40	18		Section Manager - Tourism	While we are seeing a steady return of events, numbers remain down due to the impacts of COVID-19 on the planning and delivery of events. We expect to see this figure bounce back as restrictions ease.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI 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						
This quarter, businesses are quite busy with peak season, however, we maintained regular communications through monthly newsletters plus two extra bespoke emails. Content such as call to actions for Dine and Discover sign ups were successful with over 180 businesses opting in. \$14K was awarded from the Precinct Marketing fund which has now allocated \$21,300 for the year to date. Now that Vertical drinking is allowed in venues we look forward to bringing back our tourism operators networking nights in June and again in spring.	Number of regular email communications to the tourism operator database	9	9	●	Section Manager - Tourism	Tourism Talk has 1700 subscribers. During the period, the 3 monthly emails were sent plus 2 bespoke Visitor Guide advertising emails. Open rate hit a high of 36% for this period higher than the industry average of 21.33%.
	Deliver financial assistance for precinct marketing programs	15000	21300	●	Section Manager - Tourism	\$14K total funds awarded through the program this quarter. \$9K to a cooperative of businesses to create a business events promo video, and \$5K to create a Shoalhaven Film Series for WINTV.
3.1.03.06 Provide product development, marketing and trade support to Aboriginal Tourism Operators						
Report prepared for the Aboriginal Advisory Committee to garner advice on how best to work with Aboriginal businesses and find new product through their expertise and community connections	Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators	1	14	●	Section Manager - Tourism	The team is working product development with 14 with Aboriginal Operators all at various stages of business development



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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>The Annual review is on track. The Covid -19 pandemic has affected operations of the Visitor Centre this year, as has the temporary relocation from the Shoalhaven Entertainment Centre. We are planning our return to the centre in May this year.</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	4.3		Section Manager - Tourism	<p>During this period Nowra and Ulladulla achieved an average Google rating of 4.3 out of a possible 5 from relevant reviews. This result is acceptable during this unprecedented time.</p>
	<p>Grow the number of tourism ambassador volunteers</p>	5	0		Section Manager - Tourism	<p>Volunteer Services had been suspended during the Covid -19 pandemic. Also, since the temporary relocation to the Nowra Administration building, there is insufficient space to house the volunteers. The decision has been made to recommence volunteer services upon return to the Entertainment Centre.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Maintain Customer Service enquiry numbers at Visitor Centres	14000	36999		Section Manager - Tourism	The Shoalhaven area has been extremely busy over the period, resulting in many inquiries to the visitor centres. Nowra has received over 14000 phone inquiries to date. Ulladulla has seen an increase of 28% in inquiries for this period compared to last year.

3.1.04.02 Plan and manage improvements to Tourism Infrastructure

<p>The Sustainable Tourism Infrastructure Projects are on track.</p> <p>Construction continues at Plantation Point -with carpark and final paths to be completed in June.</p> <p>Palm Beach - completed ahead of time and below budget.</p> <ul style="list-style-type: none"> Basin Walk - Stage 1 concrete path under construction by Council. Stage 2 tender closes 12 April. Bherwerre Wetland - Design 90%. Awaiting AHIP permit. Hyams Beach - awaiting finalisation of Masterplan. Ulladulla Headland & Warden Head - in design phase Murramarang Coastal Walk - initial consultation held with NPWS. 	Deliver the agreed milestones from the Sustainable Tourism Infrastructure Project by June 2021	25%	30%		Director - City Services	Projects are on schedule. One project has been completed. Two projects are under construction, one is out for tender - closing 12 April. Others are in design or consultation phase.
---	--	-----	-----	---	--------------------------	--

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of initiatives implemented to manage peak tourist impacts at Hyams Beach	3	4		Section Manager - Works & Services	A temporary roundabout was constructed at the intersection of Illowra Lane & Booderee Ave and has been in operation under traffic control during the October Long Weekend and over the peak Christmas/New Year period to control the flow of traffic and prevent gridlock in the village. Roundabout will be in operation again over School Holiday & Easter 2021. Initiatives for the Easter 2021 include: Traffic Control Services; Daily Ranger services to manage illegal parking; Variable message boards to indicate Hyams Beach village parking status.

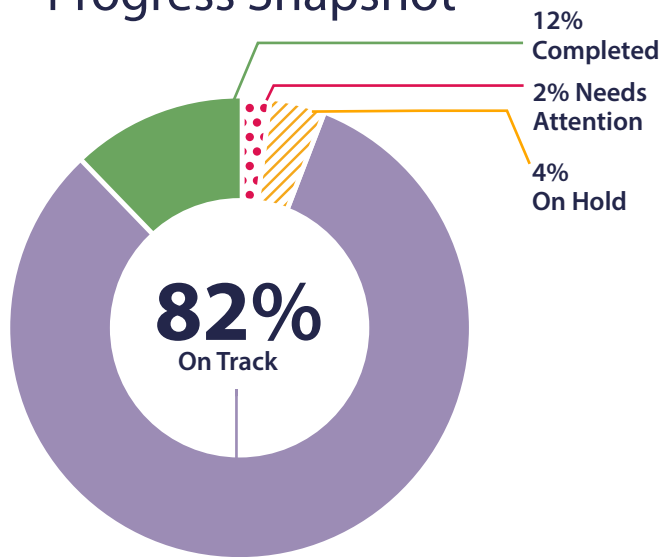
 3.1.05.01 Increase Holiday Haven Parks Cabin Occupancy by 1.5% on prior year						
Year To Date Cabin occupancy is 88.2% up on last year which was seriously impacted by fire, floods and COVID. Very strong demand for intrastate travel in an unusual COVID affected year.	Percentage increase in cabin occupancy compared to same period last year	1.50%	88.20%		Section Manager - Manager Commercial Services	Result is comparing to a YTD figure that includes the third quarter last year where business was affected by bushfires and the start of COVID cancellations.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
3.1.05.02 Increase Holiday Haven Parks Site Occupancy by 1% on prior year						
Year To Date Site occupancy is 94.7% up on last year, which was seriously impacted by fire, floods and COVID. Very strong demand for intrastate travel in an unusual COVID affected year.	Percentage increase in site occupancy compared to same period last year	1	94.7		Section Manager - Manager Commercial Services	Result is comparing to a YTD figure that includes the third quarter last year where business was affected by bushfires and the start of COVID cancellations.
3.1.05.03 Review Holiday Haven Parks Contractor service level agreement						
The contract document has been reviewed with the new contract to apply going forward. The performance agreement has been revised and will use for future park management performance assessments.	Complete six monthly reviews and performance feedback to Contractors	Q4	Due June 2021	N/A	Section Manager - Manager Commercial Services	Due June 2021
3.1.05.04 Develop a 10 year capital program for Holiday Haven Parks to meet the needs of clients and contemporary standards						
Holiday Haven has completed the draft 10 year capital program for all Holiday Parks. This plan will now be tested and reviewed.	10 year capital plan developed including creation of the Holiday Haven Guest Experience Standard	Q4	Due June 2021	N/A	Section Manager - Manager Commercial Services	Due June 2021
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. Various matters reported to the Nowra CBD Committee and application submitted to 'Your High Street' grant program. Work commenced on the Revitalising Nowra Action Plan 2021-23. Participated in meetings of the NSW Governments Nowra Riverfront Advisory Taskforce.	Annual Council report on Strategic Planning Works Program	Q4	Due June 2021	N/A	Director - City Futures	Due June 2021



Responsible Governance

Progress Snapshot



Highlights

- Council’s community engagement platform Get Involved had 17,500 unique visits with 443 people provided online feedback/completed surveys.
- Created a Penalty Infringement Notice (PIN) service page to provide information to residents about how to link with Revenue NSW to pay a fine, or to request a review of a PIN.
- Local Live Traffic portal went live - linking local road closures with NSW Government’s Live Traffic information – had 2,147 page views in March
- Eco Crews Partnership established to support new jobs in regional areas, build resilience and increase preparedness for future bushfire seasons.
- 3 online legal seminars distributed to staff including on Planning and Development updates and HR updates on enforceability of COVID-19 vaccine.
- Recruitment of Customer Service casuals is underway to build additional capacity to support the new Council Contact Centre operations.
- Water Utilities National Performance Report 2019-20 published with Shoalhaven Water ranked cheapest in the nation for typical residential Bill (water only) and 6 out of 24 cheapest in the Medium Utility Group for the total typical residential bill (water & sewer)
- The St Anns Street sewer rising main upgrade project is now completed from the pumping station to the eastern side of the highway.

Our Performance for the last 3 months

Shoalhaven Water in
Top 10%
most affordable water utilities



<5min

waiting time at customer counter on average



100%

of switchboard calls answered within 20 seconds



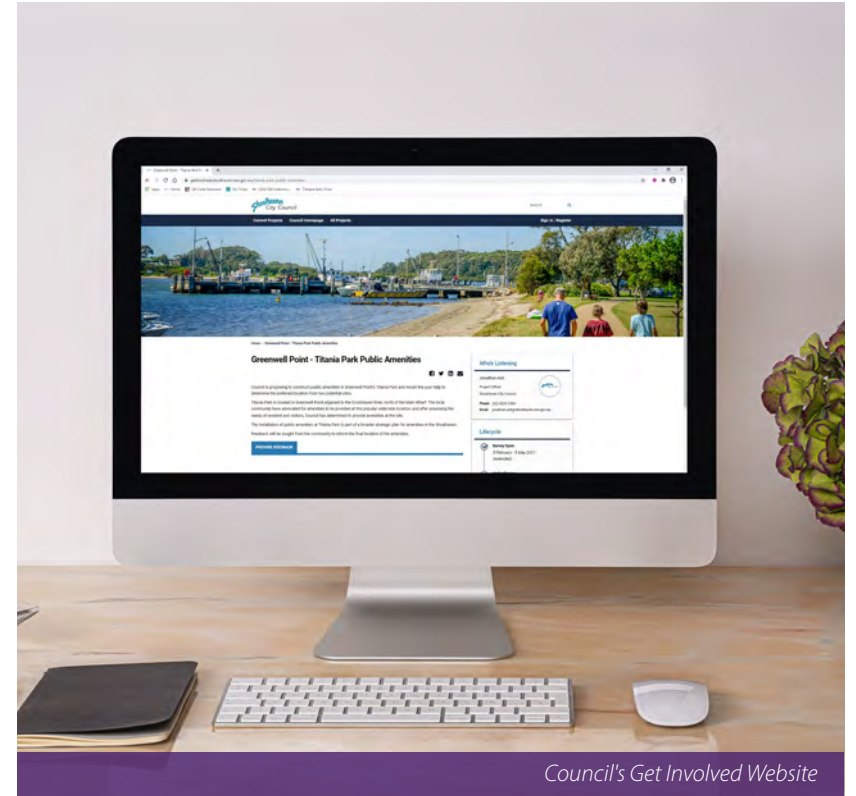
19,639

Facebook followers





St Anns Street sewer






Council's Get Involved Website













Local Live Traffic

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	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.01.01 Provide an efficient and high quality first resolution customer service						
	Our Customer Service team are continually working towards providing an efficient and high quality first resolution customer service. The recruitment of Customer Service casuals is underway to build additional capacity to support the new Contact Centre operations. Scripting for use by our Contact Centre team is a work in progress with over 400 scripts developed to date and in the final stages for Rates, Rangers and Waste Services.	Percentage of Customer Service switchboard calls answered within 20 seconds	90%	100%		Manager Customer Experience	The monthly targets are continually met. Average wait time for the month of March 17 seconds.
		Average wait time at the Customer Service Counter	5	<5 refer to comment		Manager Customer Experience	Whilst COVID restrictions has limited the use of the SmartQ ticketing counter (staff manually calling customers where possible), the average wait time for customers is continually less than 5 minutes.
	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						
	<ul style="list-style-type: none"> Created a Penalty Infringement Notice (PIN) service page to provide information to residents about how to link with Revenue NSW to pay a fine, or to request a review of a PIN. Local Live Traffic portal went live, linking local road closures with NSW Government's Live Traffic information 	Number of customer service digital initiatives implemented	1	1		Director - City Performance	New Penalty Infringement Notice webpage will reduce the need for Rangers and Customer Service staff to relay information to customers over the phone.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.1.02.01 Coordinate the delivery of a high quality Family Day Care service						
The implementation of educator self assessment and professional development plans has been a positive experience. The individual meetings have strengthened relationships and act as a building block to identify the common professional learning needs across the service to prioritise professional learning for the year ahead. There have been no complaints or serious incident notifications and no compliance issues to raise with the Regulatory body.	Percentage of scheduled Family Day Care inspections undertaken	100%	100%		Manager - Community Connections	We have completed all annual home safety checklists required as per the schedule up to today's date. All visits have been completed and assessed as compliant.
4.1.03.01 Maintain cemeteries to meet community standards						
Scheduled maintenance completed. Delays due to rain event and flooding in some areas.	Maintain or improve satisfaction levels with services	99%	99.50%		Section Manager - Manager Commercial Services	Total services provided versus number of complaints show high performance.
4.1.03.02 Maintain and enhance Bereavement industry connections and involvement in policy and legislation development and implementation						
Attendance at all scheduled CCANSW and CCNSW meetings. Contributed to funeral industry meetings with NSW Health, CCNSW and LGNSW.	Bereavement industry participation and contribution levels	150	150		Section Manager - Manager Commercial Services	Attendance at all scheduled CCANSW and CCNSW meetings. Additional contribution to NSW Health re COVID-19 Health Orders, consultation CCNSW and LGNSW on review of CC Act and Mandatory Codes.



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.1.03.03 Develop new or improved value adding opportunities, products and services to generate additional revenue						
Ensure optimum placement for additional family into memorial gardens whilst consolidating maintenance responsibilities	Percentage increase in revenue from memorialisation and pre-need purchase	2.5	2		Section Manager - Manager Commercial Services	Impact of private crematoria and community memorial options on memorial placements and pre-need arrangements in this quarter
 4.1.04.01 Create the annual Capital Works Program which outlines new roads, bridges and drainage infrastructure						
Throughout the year priorities are reviewed in line with asset inspections and customer requests. The nominations have been incorporated into the development of the draft annual and capital budget for 2021/22 and confirmation is estimated to be provided prior to the end of financial year.	Annual new capital works program for roads, bridges and drainage developed by June 2021	Q4	Due June 2021	N/A	Manager - Works & Services	Due June 2021
 4.1.04.02 Complete the Woollamia Boat Launching Ramp Improvements						
The car park, pontoons, ramp enhancement, revetment works and maintenance area were completed in mid December ready for the peak season use. The service wharf was completed in mid February after the area was more accessible.	Woollamia Boat Launching Ramp Improvements complete	100%	100%		Manager - Economic Development	Complete






Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.1.04.03 Shoalhaven Heads River Road Foreshore Precinct						
The project is on track and will be completed by end of May. The outstanding construction works include the stairs, sand nourishment and landscaping components.	Drainage construction complete by September 2020	100%	50%		Section Manager - Works & Services	Almost 50% of the drainage works has been completed , remaining one line that is expected to be completed by end of June 2021. Delay occurred due the ground conditions during excavation.
	Revetment construction complete by March 2021	100%	85%		Section Manager - Works & Services	The project is on track, although slightly delayed from the original time fame of completion by end of March, with 95% of the revetment works placed. Additional revetment work will be done in Q4 to stabilise the slope at house #62. The construction of the stairs, sand nourishment and landscaping components will also be completed in Q4.
 4.1.04.04 Construction of Croquet Courts at Ulladulla Sports Park						
Work has reached the stage of Practical Completion under contract.	Ulladulla Croquet Courts construction complete by December 2020	100%	100%		Social Infrastructure Planner	Complete

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.1.04.05 Construction of Boongaree Nature Playground and Amenities</p>						
The amenities building is completed and final inspection will be conducted in early May 2021.	Youth Zone and Amenities construction complete December 2020	100%	95%	●	Social Infrastructure Planner	The progress of work is 95% complete, pending water connection to the amenity building.
	Early Childhood Play elements 50% construction complete by June 2021	Q4	54%	●	Social Infrastructure Planner	The progress of works for Early Childhood zone is 54% complete.
<p>➤ 4.1.04.06 Far-North Collector Road</p>						
Construction of Stage 1 of the project (Illaroo Rd Roundabout) is complete. Design is progressing for subsequent stages. Awaiting approval of additional funds from Federal Government for construction of revised alignment. All gates for funding approval have been successfully completed and now awaiting Federal Ministerial approval. Outcome expected in May 2021.	Complete construction of Southern Connection by December 2020	100%	100%	●	Manager - Technical Services	Completed on 01 March 2021. Delay was mainly due to COVID-19 and weather interruptions.
	Commence construction FNC Road and Bridge by March 2021	100%	20%	●	Manager - Technical Services	Detail design for early works is being completed and pricing requested. Delay due to further geotechnical investigations. Works due to start by end of May 2021. Federal Government have approved this action. A request for additional funds have been submitted to Federal Government and is awaiting approval.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.1.04.07 East Nowra Sub Arterial Road						
Geotechnical analysis being finalised and options for Council consideration being prepared.	Complete geotechnical investigations by September 2020	100%	100%		Manager - Technical Services	Final Geotechnical report completed
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 fourth quarter of this financial year.	Scoping report submitted for Council consideration	Q4	Due June 2021	N/A	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	100 % of services being performed in the Ulladulla Service Centre


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.1.06.01 Deliver major capital projects to support growth and development within the Shoalhaven Region</p>						
<p>Detailed design is well advanced for water and sewer infrastructure to service the Moss Vale Rd URA. The St Anns Street sewer rising main upgrade project is now completed from the pumping station to the eastern side of the highway. Completed projects include Woollamia Sewerage Scheme, St Andrews Way/Berrys Bay Sewerage scheme, REMS 1B & Lake Conjola Entrance Rd water main.</p>	<p>Commissioning of Woollamia Sewerage Scheme by June 2021</p>	<p>Q4</p>	<p>100%</p>	<p>●</p>	<p>Executive Manager - Shoalhaven Water</p>	<p>Project now completed.</p>
	<p>Complete St Anns Sewer Rising Main Replacement by June 2021</p>	<p>Q4</p>	<p>50%</p>	<p>●</p>	<p>Executive Manager - Shoalhaven Water</p>	<p>Stages 1 & 1B completed and interconnected. Stage 2 & 3 currently underway with internal and external resources. Stage 2 will however be delayed due to use of the sporting fields over winter period. Stage 2 expected to be completed by October 2021 after soccer season has been completed.</p>
<p>➤ 4.1.07.01 Plan major capital projects to support growth and development within the Shoalhaven Region</p>						
<p>Planning for capital projects supporting growth is mainly focused on the Moss Vale Rd URA. This project is in detailed design phase for both the water supply and sewer servicing infrastructure. Designs are expected to be completed in the 4th quarter 2021 with construction work expected to commence for the early release areas in the first quarter 2022.</p>	<p>Complete design for water and sewerage infrastructure to support Moss Vale Rd North and South by June 2021</p>	<p>Q4</p>	<p>20%</p>	<p>●</p>	<p>Executive Manager - Shoalhaven Water</p>	<p>Detailed design currently underway with work expected to be completed by December 2021.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.01.01 Manage the corporate planning/ reporting needs of the organisation and continue to provide improvements in business planning and reporting</p>						
<ul style="list-style-type: none"> Oct - Dec Q2 Delivery Program Operational Plan (DPOP) Performance report completed and reported to February Strategy and Assets Committee Draft DPOP 2021-22 Actions and KPIs developed collaboratively across the organisation and presented to Councillors as part of the Budget Workshops 	Produce the Annual Community Report	100%	100%		Manager - Corporate Performance & Planning	Annual Report 2019-20 incorporating the State of Environment report presented to December Ordinary meeting and submitted to the Office of Local Government.
	Develop new Delivery Program Operational Plan	Q4	Due June 2021	N/A	Manager - Corporate Performance & Planning	Due June 2021
<p>➤ 4.2.02.01 Coordinate Audit, Risk and Improvement Committee functions & responsibilities and deliver the planned internal audits</p>						
ARIC Quarterly meeting agenda on target and completed. Approval by ARIC of revised Internal Audit Plan 2021 - 2023 made 1 March 2021. Audit, Risk and Improvement Committee Self-Assessment and review of Charter to be undertaken in 2021 in accordance with current Charter.	Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements	1	1		Chief Executive Officer	Audit Risk and Improvement Committee (ARIC) Charter's requirements met in terms of ARIC meeting, approval of revised Internal Audit Plan 2021 - 2023, providing an approved ARIC Work Plan 2021, the conduct of ARIC self-assessment in 2021 and review of ARIC Charter in 2021.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI 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>						
The demand for legal services within the organisation continues to remain high. The number of DA matters that have been filed in the Land and Environment Court has again increased.	Percentage of legal advice provided within agreed timeframes	95%	95%		Manager - Business Assurance & Risk	Advice is being delivered on time or within agreed timeframes.
<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 by continued distribution of material updates and online seminars.	Number of legal education sessions delivered for Councillors and council staff	1	3		Manager - Business Assurance & Risk	3 online seminars were distributed to staff for registration over this period including seminar on Planning and Development Updates; continuing legal education for the legal counsel and HR updates on enforceability of COVID-19 vaccine.
<p> 4.2.02.04 Provide organisational support for the corporate planning and audit reporting software</p>						
<ul style="list-style-type: none"> Preparing and testing for performance planning software upgrade to 'go live' in early April Provided ongoing quality support to Reporting and Audit module users including the transfer of training materials into Council's learning platform Sclar. 	Percentage management satisfaction with the planning and reporting tool	Q4	Due June 2021	N/A	Manager - Corporate Performance & Planning	Due June 2021





Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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, internal service delivery of graphic design services continues to ensure both cost efficiency and reliable implementation of brand. The new website continues to be an effective and useful tool.	Key templates with corporate branding identified and available for business use	Q4	Due June 2021	N/A	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 updated revisions to the Social Media and Online Participation Policy following consultation with internal stakeholders in the last quarter. Council is awaiting the Office of Local Government's public consultation on social media use guidelines and templates to inform a final version of the policy to be reported to the Executive Management Team and an upcoming Council meeting in the next quarter.	Deliver Media and Social Media improvement training for key staff and media spokespeople	Q4	Due June 2021	N/A	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						
Preliminary planning for new workforce plan being undertaken.	Annual review of Council's Workforce Plan completed by June 2021	Q4	Due June 2021	N/A	Director - City Performance	Due June 2021





Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI 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>						
<p>Compliance against WHS legislation was measured with the completion of 6 audits on conducted by the WHS Team. Examples of areas audited include roads, maintenance and construction and parks.</p> <p>There were 35 safety inspections completed to monitor compliance against Council's Safety Management System. COVID safe practices were also reviewed as part of these inspection. Hazardous manual handling program Perform is in place and is targeted to higher risk areas as determined by risk assessment.</p> <p>The first model of safety leadership training has commenced and is focused on safety compliance. This training supports managers and supervisors to fulfill their obligations under WHS legislation. All staff and contractors required to work outdoors are now wearing long-sleeved shirts and long pants to reduce the risk of injury and ultraviolet light exposure.</p>	Number of Strategic WHS Plan initiatives implemented	6	6		Manager - People & Culture	Top 5 Hazards workshops have continued in addition to audits and inspections. The Health & Wellbeing Committee has been re-established. Continued implementation of the long and long uniform, along with COVID support as workers returned to the office. Safety leadership training has commended.
<p>➤ 4.2.05.02 Ensure Safety Performance improvement compared to previous 3 year period</p>						
<p>Following promotion, there has been an overall improvement in incident reporting and control measures.</p> <p>Lost time injuries are now reported on the WHS Statistics via safety committees rather than Directorates, enhancing safety ownership and injury prevention. The Covid Marshall is active across all Council facilities.</p>	Percentage improvement in Lost time Injury Frequency Rate	Q4	N/A	Due June 2021	Manager - People & Culture	Due June 2021







Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.05.03 Process application requests for access to public information</p>						
These are reported annually in November to Information Privacy Commission	Percentage of formal GIPA requests met within statutory requirements	Q4	N/A	Due June 2021	Manager - Business Assurance & Risk	Due June 2021
<p>➤ 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</p>						
Developing team business plans for next financial year. Preliminary framework for organisational development strategy in progress.	Human Resources, Industrial Relations and Organisational Development framework developed by June 2021	Q4	Due June 2021	N/A	Director - City Performance	Due June 2021
<p>➤ 4.2.05.05 Assist the CEO with the implementation of workplace changes</p>						
Workplace changes supported by the Consultative Committee in the City Development directorate and part of the City Lifestyles Directorate were implemented. The approved City Design, Customer Experience, Parks and the remainder of City Lifestyle workplace changes are due in to be implemented in quarter 4.	Number of workplace change initiatives implemented	1	2		Director - City Performance	Two workforce change initiatives implemented for City Development and City Lifestyles.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 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</p>						
GIS Unit is servicing Councils mapping requirements and legislative obligations very well.	Develop governance rules around GIS Data collection	Q4	Due June 2021	N/A	Chief Information Officer	Due June 2021
<p>➤ 4.2.06.02 Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security</p>						
We continue to provide solutions that meet legislative requirements that are effective and secure for staff.	Council software licence compliance maintained	100%	100%	●	Chief Information Officer	Council continues to maintain full compliance in software licensing
<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.	Implement an enhanced enterprise search capability for Information Management	Q4	Due June 2021	N/A	Chief Information Officer	Due June 2021
<p>➤ 4.2.06.04 Provide efficient and secure Information Technology Support Services and Systems</p>						
Information Support Services and Systems continue to provide efficient and secure solutions. The critical system up-time and service desk response KPI's along with conformance in software licensing reflect this result	Critical Systems Up Time	99.90%	100%	●	Chief Information Officer	Critical systems up time was in the order of 99.99 which exceeds the target
	Percentage of service desk requests completed within service level agreements	80%	93%	●	Chief Information Officer	We exceeded target as 93% of requests were completed on time






Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.07.01 Continue to improve operating efficiencies in Revenue Unit</p>						
Council continue encouraging ratepayers to switch to electronic notices in rate instalment notices.	Percentage of electronic rate notice distribution	14%	17.16%	●	Chief Financial Officer	We are continuing to see increasing registration numbers for the electronic delivery of rate notices. 17.16% of our rate notices are now being delivered electronically.
<p>➤ 4.2.07.02 Manage Council's liquidity</p>						
Council continues to maintain a healthy level of working capital and closely monitors the unrestricted cash position which is reported to the Council on a monthly basis in the Investment Report. As at the end of March 2021, the unrestricted cash balance was \$3.3 million and Council received payments for 74.4% of 2020/21 annual Rates and Charges levied.	Rates and annual charges outstanding	Q4	Due June 2021	N/A	Chief Financial Officer	Due June 2021
<p>➤ 4.2.07.03 Continue to improve operating efficiencies in Payroll Unit</p>						
Payroll processing has settled into a good routine, with successful cross-training of all team members and a continued focus on streamlining the manual timesheet process. Further efficiencies will be achieved through the roll-out of the Time and Attendance system into the Water, Bereavement and Library teams, which are intended to be implemented by the end of the June quarter. The placement of a dedicated customer service resource has also made a significant impact on the overall customer experience for our client base.	Number of timesheet employees transitioned to electronic time and attendance system	Q4	Due June 2021	N/A	Manager - People & Culture	Due June 2021
	Number of team cross platform training sessions delivered	Q4	Due June 2021	N/A	Manager - People & Culture	Due June 2021



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.07.04 Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security						
<p>Council's Investment Portfolio returned 1.20% for the month of March 2021, exceeding the benchmark AusBond Bank Bill Index (0.02% pa) by 118 basis points (1.18%).</p> <p>Council's relative outperformance expanded through the falling rate cycle mainly due to longer dated deposits with yields around 1.4%, which is far above any available deposit. The outperformance of Council's Investment Portfolio continues to gradually decline as long-term investments mature and are replaced with low-interest deposits.</p>	Investment portfolio performance above AusBond Bank Bill Index	Count	1227		Chief Financial Officer	<p>Council's Investment Portfolio returned 1.20% for the month of March 2021, exceeding the benchmark AusBond Bank Bill Index (0.02% pa) by 118 basis points (1.18%).</p> <p>Year to date: Council's Investment Portfolio returned 12.27% year to date, exceeding the benchmark AusBond Bank Bill Index (0.58% pa) by 1169 basis points (11.69%).</p>
 4.2.07.05 Ensure tender processes are streamlined and probity controls are in place						
<p>The Executive Team in April 2021 endorsed changes to Council's procurement and tendering procedures. These changes will improve the timeliness, quality, and governance in the tender process and associated documentation prior to tenders being released to the market.</p> <p>These changes will maintain Council's strict compliance with applicable NSW Local Government legislation and guidelines.</p>	Compliance with Tendering Procurement Procedure	70%	90%		Chief Financial Officer	<p>Changes to the Tendering procedures were endorsed by the EMC in April 2021. These changes will be implemented immediately and the Procurement Working Group will review after a 3 month trial period.</p>






	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.07.06 Improve quality of procurement						
	<p>Council staff are continuing to develop and implement additional modules of the new financial system. Each module implemented is a further opportunity to improve processes and procurement governance. Development of the Contracts Module and supplier interface have been prioritised. These will provide an opportunity for registered suppliers to maintain and monitor the contact details of their business.</p>	Operational spend under management (contract)	60%	70%		Chief Financial Officer	The development of the Contracts module is a critical factor to identifying and reporting spend under contract. Procurement has commenced the development of the contracts module. The target for implementation of this module is May 2021.
	4.2.07.07 - Comply with the engagement timetable for the 2019/20 financial statements						
	<p>Auditor General of NSW have audited the general purpose financial statements (GPFS) and Special Purpose Financial Statements (SPFS) of the Shoalhaven City Council (the Council) for the year ended 30 June 2020 as required by section 415 of the Local Government Act 1993 (the Act). Auditor General of NSW expressed an unmodified opinion on the Council's GPFS and SPFS.</p> <p>Auditor General NSW have audited the accompanying Special Schedule – Permissible income for general rates (the Schedule) of Shoalhaven City Council (the Council) for the year ending 30 June 2021. The Schedule is prepared, in all material respects in accordance with the requirements of the Local Government Code of Accounting Practice and Financial Reporting – update number 28 (LG Code), and is in accordance with the books and records of the Council.</p>	Annual audited statement adopted without qualified comments by October 2020	100%	100%		Chief Financial Officer	Unmodified audit opinion by 30 November 2020 – the statutory deadline for submission was extended this year due to COVID-19 pandemic.




Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.07.08 Approval of 2021-22 Budget assumptions by Council						
Adopted under delegation at the December 2020 Strategy and Assets Meeting	2021-22 Budget assumptions approved by 31 December 2020	100%	100%		Chief Financial Officer	Complete
 4.2.08.01 Provide Corporate Systems transformation through the implementation of TechnologyOne's OneCouncil system						
<p>Project Q continues to deliver the OneCouncil solution. In 2020 we delivered Payroll, HR, Budget, Assets, works Management and Finance modules. We have identified some cleanup work across Procure to Pay and Work Order Management Business Process, and improved reach in Training effectiveness as part of Continuous Improvement efforts. In 2021 we continue to rollout the Phase 4 Regulatory modules and are on track with DA Management. We have pushed the start of Customer Request Management out until the internal Customer Experience program is completed.</p>	Phase 3 - HR and Payroll live by July 2020	100%	100%		Director - City Performance	Completed July 2020. HRP has been live and successfully being used by council staff
	Phase 3 - Finance and Asset and Works Management live by October 2020	100%	90%		Director - City Performance	Finance & Works Management are live, currently enhancing and improving processes. Assets 80% complete, expect to finish May 2021.
	Phase 4 - Initiation and scoping complete, future processes agreed and system configured ready for testing by June 2021	Q4	45%		Director - City Performance	Initiation and scoping complete, future processes agreed. Still developing system configuration and testing scripts. On track for DA Management modules to be live in July 2021. Solution Design Document Completed for DA Management


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.09.01 Deliver mechanical services to the organisation</p>						
Scheduled and reactive servicing completed for council vehicles. Ongoing defect repairs completed for RFS	Deliver plant and vehicles in accordance with the approved Replacement Program	80%	80%	●	Section Manager - Manager Commercial Services	On track - commitments made, awaiting delivery
	Scheduled maintenance of plant and vehicles including Rural Fire Service Fleet	75%	75%	●	Section Manager - Manager Commercial Services	On track. All services completed as required
<p>➤ 4.2.10.01 Identify a number of potential future tenants for Council's properties to improve the timely letting of Council's properties</p>						
Commercial enquires into council properties is steady, for instance an existing tenant (Interchange Australia) has expressed interest in additional premises & expansion of existing space. Additionally, new enquiries from a number of external community groups seeking Council property have raised: comprising four groups (Lions Club: Illaroo Rd, Dress For Success: Sanctuary Point, commercial gymnasium & Albatross Musical Theatre).	Vacancy rate (across all categories) of Council tenanted buildings	5%	2%	●	Buildings Project Manager	Current statistics include; 2 vacant premises suitable for occupancy – Nowra CBD No. 1 / 3 Stewart Place No. 2 / 3 Schofields Lane. $(3/150) \times 100 = 2\%$ vacancy rate 1 vacant premises unsuitable for occupancy – Nowra CBD- Betta Electrical Building 16 Berry Street.


	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.10.02 Improve debtors position across revenue streams in Building Services Portfolio						
	Commercial rent relief expired 31st January 2021 Commercial/Retail rent relief ceased on this date, with 2 commercial tenants remaining in hardship (approved by CEO for rent extension, expiring Q4 – Outgoings remain payable within this period) Two new Commercial/Retail tenancies took occupancy of Council owned premises within Nowra CBD.	Total value of aggregated 91+ day debtors position in Building Services Property Portfolio	<\$15,000	\$0		Buildings Project Manager	NIL – requirement of COVID Rent Relief was for all Debtors to pay to 31st March 2020 to be eligible for rent relief.
	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	N/A	Director - City Services	Due June 2021
	4.2.11.01 Undertake regulatory & business performance reporting and promulgate results annually through Customer Service Plan						
	Customer service plan has been completed and published to our website following the release of final National performance data at the end of February 2021. National performance report submitted to Council Strategy and Assets Committee 13 April 2021 highlighting our performance against all water utilities of similar size.	Full participation in the National Performance Reporting by December 2020	100%	100%		Executive Manager - Shoalhaven Water	Shoalhaven Water had a full participation in the National Performance Reporting which was submitted by October 2020

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.11.02 Respond to customers in a timely fashion</p>						
97% of calls answered within 30 seconds	Percentage of phone calls answered within 30 seconds	95%	97%		Water Business Services Manager	Result has dropped from than previous Quarters (down from 98%), still well above industry standard and KPI target set
<p>➤ 4.2.11.03 Ensure water is affordable for our customers</p>						
<p>In March 2021, the Bureau of Meteorology published the National Performance Report 2019-20 for all Water Utilities. Water affordability is reported using the indicators:</p> <ul style="list-style-type: none"> • Typical residential Bill (water only) and • Total Typical Residential Bill (water & sewer) <p>In 2019-20 Shoalhaven ranked:</p> <ul style="list-style-type: none"> • Cheapest in the Nation for Typical residential Bill (water only) and • 28 out of 83 in the Nation and 6 out of 24 cheapest in our Medium Utility Group for the Total Typical Residential Bill (water & sewer) 	Maintain ranking in the top 10% of the most affordable water price in utility category	10%	1%		Water Business Services Manager	Annual results confirm Shoalhaven Water ranked cheapest in all Australia water bills only (excluding sewer charges)

	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.12.01 Improve Shoalhaven Water's levels of service for Development & Regulatory Function						
	High demand in the housing sector has seen a significant increase in applications being received in the Development Unit. To assist contract services have been engaged and grant application submitted to provide additional staffing to improve levels of service.	Percentage of Development Application and subdivision referrals completed within 21 days	80%	50%		Executive Manager - Shoalhaven Water	Levels of service are down due to high numbers of applications being received. Changes have been implemented to reduce delays and vacant positions being recruited. Contract services are also being utilised to fill vacant positions and improve level of service.
		Percentage of all approved Tradewaste discharge locations inspected	90%	85%		Executive Manager - Shoalhaven Water	Inspections are on target for 90% completion by the end of the financial year
	4.2.13.01 Achieve intermediate Asset Management maturity as defined in Shoalhaven Water's Asset Management Plans						
	Asset management maturity has improved with the implementation of the TechOne System. Improvements include works management, new asset register and development of scheduled maintenance programs. Maturity is currently being assessed to identify any gaps (report due in June 2021)	Number of scheduled sewer and water asset maintenance activities in new works order system	60	142		Executive Manager - Shoalhaven Water	Development of scheduled maintenance tasks is now delayed due to resourcing. 142 tasks are in the WO system however these are managed as normal work orders. Information is being assigned to the assets however full utilization of the scheduled maintenance system is limited. No test points currently utilised.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI 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>						
<ul style="list-style-type: none"> Civic events this quarter: 3 (low due to Covid, cancellations and rescheduled due to weather) <ul style="list-style-type: none"> - Nowra Sails - Australia Day - Illawarra Academy of Sport 	Provide face to face opportunities for the community to connect	Count	3		Section Manager - Tourism	Face to face opportunities were lower this quarter due to a number of events being cancelled or postponed.
	Increase number of registrations on Council's Get Involved Platform	Count	75		Section Manager - Tourism	Not all engagements require users to register as a condition of participation (so not necessarily indicative of engagement levels). Total number of participants 443 Total number of consultations 14
<p>➤ 4.3.02.01 Provide opportunities for the community to engage with Council consultations, projects and information</p>						
<ul style="list-style-type: none"> Council's community engagement platform Get Involved published 14 consultations projects from the January to March 2021. During this period 17,500 residents visited these sites and 443 people provided online feedback/completed surveys. 	Increase the reach of Council media releases into news items	count	36		Section Manager - Tourism	During the period 36 media releases published resulting in 160 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	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Increase the overall reach of Council's digital communications platforms	Count	31799		Section Manager - Tourism	Increase in followers and engagement across all 4 platforms. Facebook engagement grew by 298 to 19,639 fans, Instagram by 136 to 3188 followers, Twitter by 55 new followers for a total of 3141, LinkedIn by 219 fans to 2,973 in the period. Council e-newsletter maintained its subscription level of 2,851 with an average 45% click through rate. Total reach grew by 713 to 31,799.

4.3.03.01 Engage with the community about maintaining and enhancing the natural environment						
Community engagement activities have resumed following the halt on proceedings as a result of COVID - 19. Community activities are now held in a COVID - 19 safe environment. Community meetings in relation to Floodplain Management, CZMP actions and two presentations on Weed Biosecurity have been held.	Number of community engagement activities conducted	Count	9		Director - City Development	Recent public meetings have been held for Floodplain Management, Coastal Zone Management Plan and Biosecurity following easing of COVID-19 restrictions.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
----------------	-------------------	--------------------	-------------	------------	---------------------	---------------------------

➤ 4.3.04.01 Inform and consult with the community in accordance with the community consultation policy for development applications

<p>DAs and modifications are notified in accordance with the Community Consultation Policy having regard to the category of application. All DAs and modifications are uploaded onto the DA tracking website. A Resident Briefing Meeting via a webinar was held with respect to a Hotel in Vincentia in the March quarter.</p>	<p>Compliance with consultation policy for all development applications</p>	<p>100%</p>	<p>100%</p>	<p>●</p>	<p>Director - City Development</p>	<p>Development Applications are notified in accordance with the Community Consultation Policy in accordance with the category assigned. All DAs are uploaded onto the DA tracking website.</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.</p> <ul style="list-style-type: none"> - Planning Proposal PP035 - Falls Creek - Covid 19 7.11 Refund Policy - Planning Proposal PP054 Taylors Lane (and associated DCP/CP Amendments) 	<p>Number of formal exhibitions or consultations</p>	<p>Count</p>	<p>3</p>	<p>●</p>	<p>Director - City Futures</p>	<p>Exhibitions during the quarter: Planning Proposal PP035 Falls Creek Covid 19 7.11 Refund Policy Planning Proposal PP054 Taylors Lane (and associated DCP/CP Amendments)</p>
---	--	--------------	----------	----------	--------------------------------	---



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     