

Delivery Program Operational Plan

Quarterly Performance Report

2021-22 (July - September)



Acknowledgement of Country



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

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Community Vision Statement

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



Collaboration

We enjoy working together to deliver for our community

Adaptability

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

Integrity

We are committed to maintain high ethics and standards

Respect

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

Values are the fundamental beliefs of a person or organisation.

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

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

Our Community Snapshot



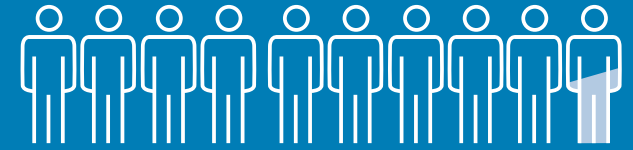
Median Age
48



43%
part-time workers

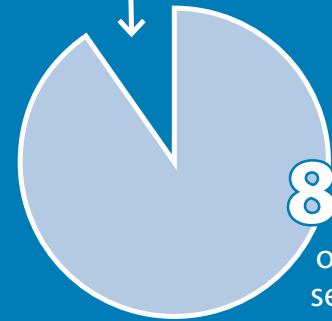
54%
full-time workers

41,301
Labour Force



5.5% of the Shoalhaven's population identify as Aboriginal and Torres Strait Islander

9.3% of the dwellings are medium or high density



87.6% of dwellings are separate houses

7,530
Local Business



\$6.039
Billion (GRP)
Gross Regional Product



21.6% of households are made up of couples with children

Our Councillors



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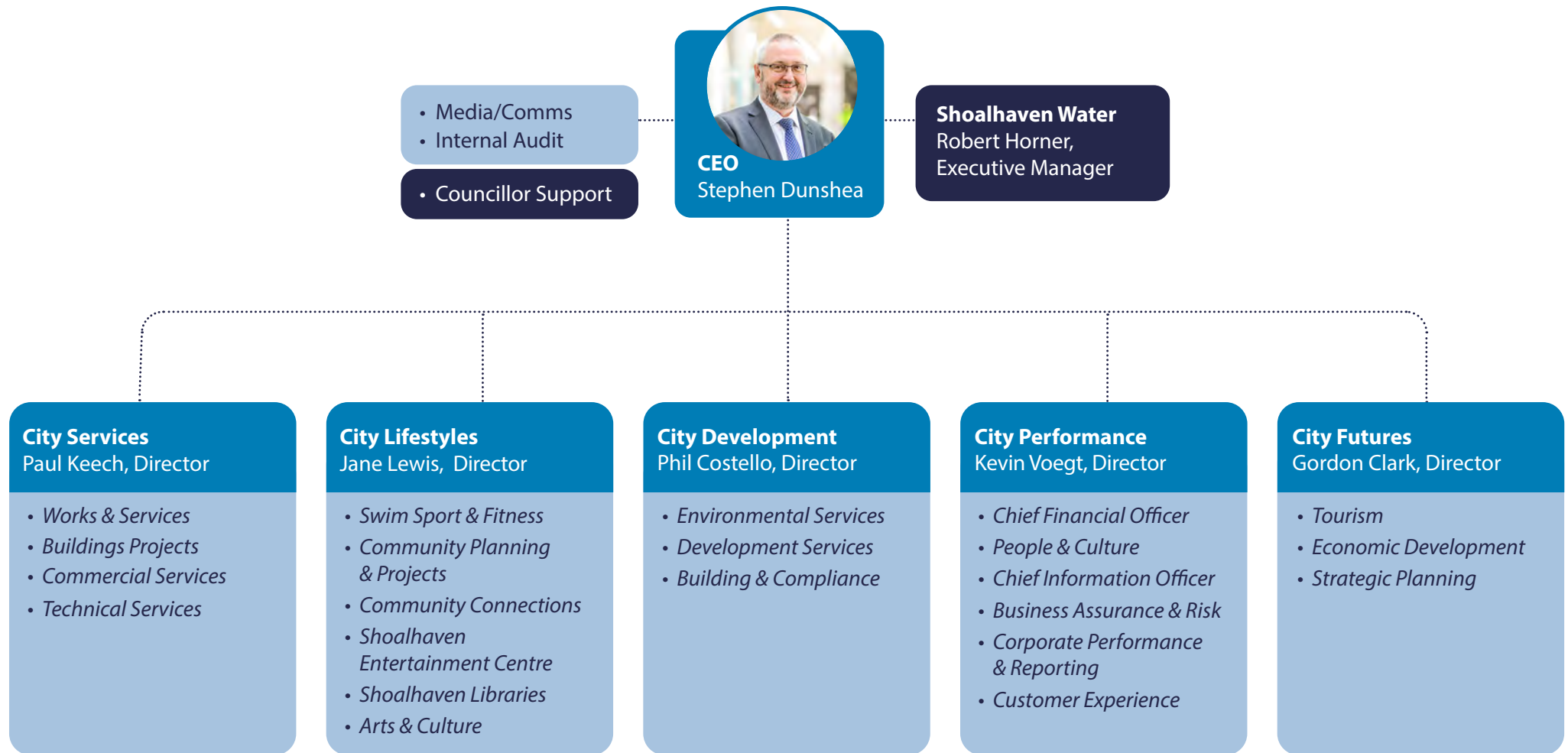


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Executive & Organisational Structure





CONDITIONS OF ENTRY

- Obey Instructions of Staff
- No Scavenging
- No Climbing on Stockpiles or Bins
- No Speeding
- Authorization is Required in Restricted Areas
- Appropriate Footwear Must Be Worn
- Children under 12 Must Remain in Vehicle at Disposal Areas (Under Adult Supervision in Bay/Back Area)

Ulladulla Recycling & Waste Facility
CHARGES

DEPOSIT BAYS

- Domestic Building Commercial Waste

SORTING BAY

- Telicrete
• Green Waste

ASBESTOS & FIBRE PRODUCTS PROHIBITED

CALL UHF 21

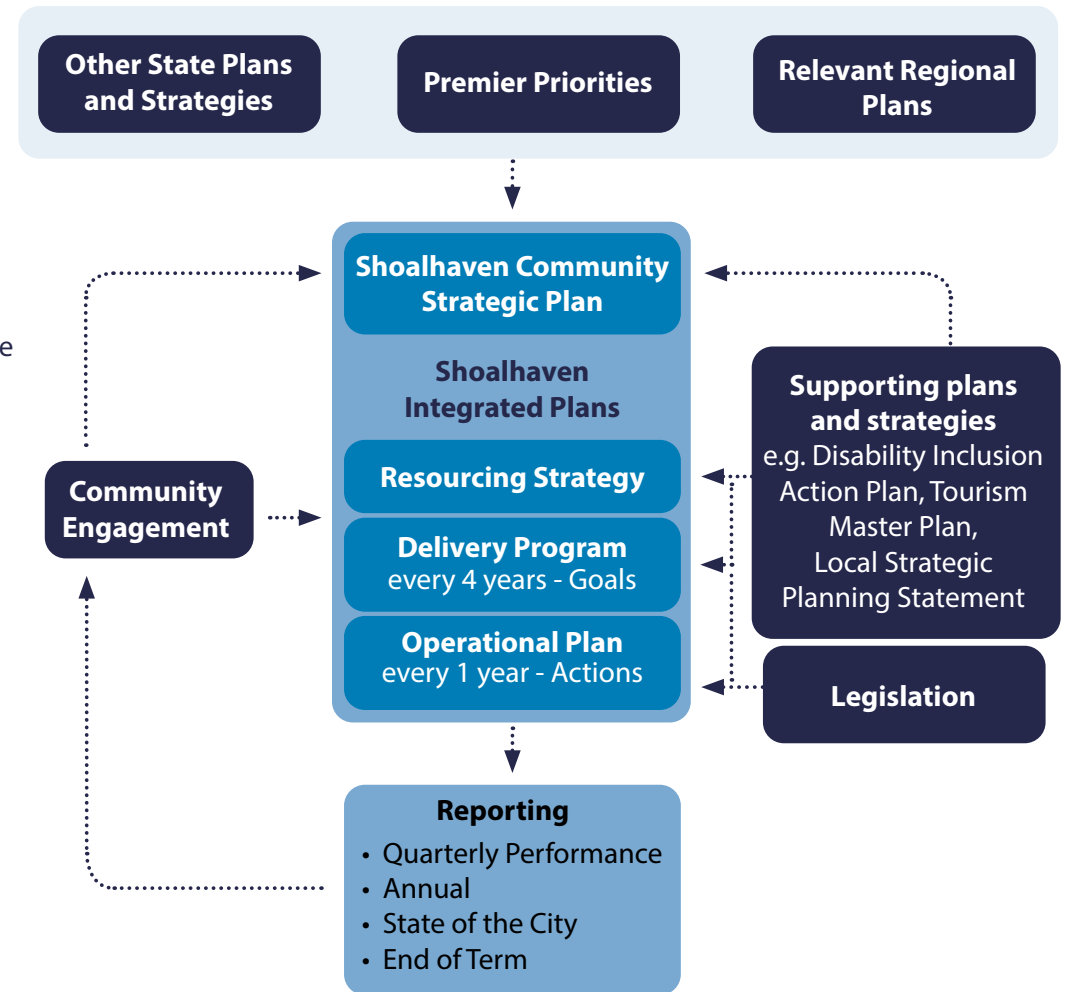
Shoalhaven's Integrated Plan Structure

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

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

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

This report provides an overview of Council's performance between July to September in delivering the 2021-22 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 157 deliverables across the the four key themes and ten priority areas to 30 June 2022.

 **2**
Completed

 **143**
On Track

 **6**
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



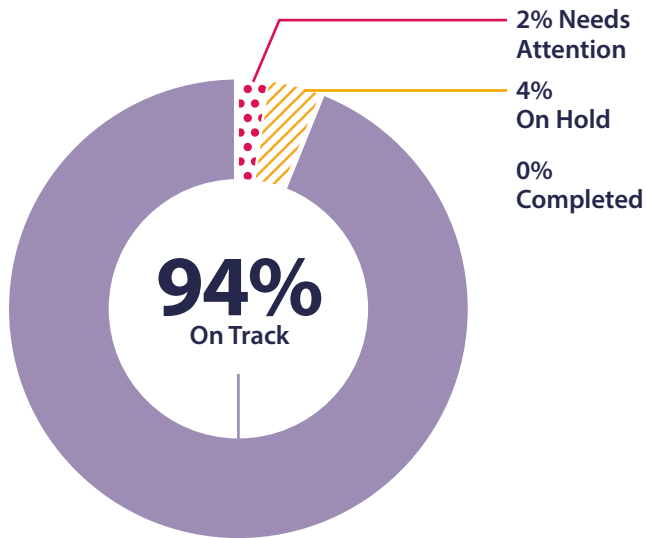
Responsible Governance

- 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

- Rangers completed a total of 817 patrols during the period - 570 beach patrols, 65 other patrols (Council Showgrounds, camping hot spots, boat ramps and inland reserves), 160 proactive parking patrols and 22 school zone patrols
- Recycling and Waste projects on track with the Materials Recovery Facility tender evaluation for supply and install equipment to be reported to Council in October. Biolektra expecting State Government approvals during October.
- With the lifting of COVID restrictions, programs aimed at the activation of Destination Parks will commence in December 2021 and include Fitness based Group Exercise Classes, Family Movie nights, Arts classes and visits by the Mobile Library
- The Gallery hosted term-based art classes for adults and children aged 5 - 16 years, as well as an artist led workshop and a preschool excursion. The Gallery also sent an 'Art at Home' kit to nearly 200 people across the Shoalhaven.
- The Live and Local project has been publicised and promoted via traditional and social media, plus a Get Involved Page. The working party is preparing a census to understand the professional development needs of Shoalhaven musicians.
- Continuing community consultations across a range of community facility projects including Bombaderry Basketball refurbishment, Francis Ryan amenities block, Thurgate Oval Dog Park and Conjola Lake

Our Performance for the last 3 months

A 'good' to 'excellent' safety rating for **89%** of 38 food business

Proactive Ranger patrols

817



Virtual visits to libraries

235,010

Shoalhaven Regional Gallery attracts

2,853

guests



Rangers On Patrol




Live and Local Project



Bob Proudfoot Pavillion Design Concept - Francis Ryan Reserve



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

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|-------------|------------|------------------------------|--|
| 1.1.01.01 Execute the duties of the Local Emergency Management Officer (LEMO) | | | | | | |
| The role of the Local Emergency Management Officer continues to expand with the response to COVID-19 and the involvement in the Recovery to Resilience Project Team. | Percentage of Shoalhaven Supporting Plans and Consequence Management Guides reviewed | 20% | 50% | | Manager - Technical Services | Majority of Consequence Management Guides reviewed under the EMPLAN review. |
| 1.1.01.02 Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines | | | | | | |
| | Percentage of Asset Protection Zones inspected | 25% | 32% | | Manager - Works & Services | Council's bushfire mitigation officers have assessed 237 sites as part of the audit of Asset Protection Zones to ensure that the maintenance obligations are being met by both Council and private landowners. |
| | Percentage of Asset Protection Zones maintained | 25% | 27% | | Manager - Works & Services | One round of Asset Protection Zone maintenance across the municipality has been completed via a combination of Council staff and contractors. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 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> | | | | | | |
| Action yet to commence. | Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2022 | Q4 | Due June 2022 | N/A | Manager - Works & Services | |
| <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> | | | | | | |
| Relevant opportunities taken up. Work continued to finalise the Bushfire Prone Land Map. | Number of advocacy initiatives | Count | 8 |  | Manager - Strategic Planning | <ul style="list-style-type: none"> • Infrastructure Reforms • Flood Prone Land Package • NSW Biodiversity Offsets Scheme Inquiry • NSW Planning Regulation 2021 • Employment Zones Framework • Heritage Legislation Review • Draft Housing SEPP • Regional Housing Taskforce |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|--|--------------------|-------------|------------|----------------------------------|---|
| 1.1.01.05 Undertake community engagement to enhance the understanding of Emergency Management Arrangements within NSW | | | | | | |
| A focus on community engagement has been a priority over the past few months with meetings held virtually with community groups to educate on the emergency management arrangements in particular evacuation. | Number of community engagement sessions undertaken to enhance the understanding of NSW Emergency Management Arrangements | 1 | 6 | | Manager - Technical Services | Participated in Stream 2 Community Engagement workshops under the Recovery to Resilience Project and attended a number of small community sessions virtually to speak on Emergency Management Arrangements. |
| 1.1.01.06 Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan | | | | | | |
| As of October 2021, all 52 short term (0-2 years) implementation actions are completed/ ongoing/significantly progressed. | Number of priority actions implemented | Count | 28 | | Manager - Environmental Services | As of October 2021, all 52 short term (0-2 years) implementation actions are completed/ ongoing/significantly progressed. |

| | Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|--|---|--------------------|-------------|------------|---------------------------------|---|
| ➤ | 1.1.01.07 Develop and implement initiatives to encourage help-seeking and to build community understanding of Mental Health issues and available supports - including newsletters and other publications | | | | | | |
| | <p>Recovery Newsletters are published on a fortnightly basis with a focus on Health & Wellbeing support, contact details for Council's Outreach Team, NSW Health Bushfire Clinicians, and reference to recognised resources for additional support such as Red Cross Council's Outreach Team focused on outreach calls to check in with our community to have a conversation. Council Social Media posts have supported Health & Wellbeing, note 25 September 2021 the upcoming ABC Miniseries – Fires Monthly Shoalhaven Bushfire Recovery Health & Wellbeing Network Group meetings were held with 20 agencies participating. This is a forum that encourages discussion Health & Wellbeing actions.</p> | Number of initiatives that engage partner organisations | Count | 20 | ● | Manager - Community Connections | <p>Covid restrictions have hampered delivery however highlights have included:</p> <ul style="list-style-type: none"> • Thrive Together - Supporting the Shoalhaven Homeless Community • Recovery Into Resilience Webinars and Workshops • Ulladulla Recovery Hub supporting bushfire affected communities • Recovery Newsletters • Presentation to the Bay Villages Forum about Community Connections and the Recovery into Resilience Project • Community Connection Cards • Dignity Drive |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|---|--------------------|-------------|---|---------------------------------|---|
| | Number of events (workshops/ expos/info nights) completed | Count | 21 |  | Manager - Community Connections | <p>Despite Covid, Community Connections has delivered:</p> <ul style="list-style-type: none"> • 1 x Recovery Into Resilience Webinar • 4 x RRP workshops with CCB's and Hall Committees • 6 x Community Voices sessions • 4 x Grant Clinics • 1 x Presentation to the Bay Villages Forum • 4 x Community Champions workshop |
| | Percentage of partner organisations reporting new help seeking activities | 80% | 80% |  | Manager - Community Connections | <p>Through Councils Community Capacity Building Team and the Recovery work, services report an increase in help seeking. This was especially apparent following the Thrive Together event.</p> |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|-------------|------------|---------------------------------|--|
| <p>➤ 1.1.01.08 Deliver the Shoalhaven Community Recovery Into Resilience Project</p> | | | | | | |
| <p>Stream 1 - Resilience Planning This project has been delayed due to COVID however the team have taken the opportunity to develop and roll out community surveys to get feedback from those that are not able to commit to a 12 month program of workshops. Over 300 surveys have been completed and will be used to inform the project. Additionally webinars are being planned to ensure that momentum is maintained.</p> <p>Stream 2 - Community Readiness One webinar and four on line community meetings have been delivered to date. Plans for community pop-ups were put on hold due to the NSW lockdown, Further workshops are planned to develop localised actions.</p> <p>Stream 3 - Power and Comms Solar Panels and Batteries, 2 way communications and information screens are being rolled out to community facilities across the LGA. The dashboard is being developed by a local firm to broadcast up to date information to these screens in the 'information hubs'. The project is on track to deliver by EOFY.</p> | <p>Support development of the Long Term Community led Resilience Plan</p> | 25% | 25% | ● | Manager - Community Connections | <p>Worked with project partners to use COVID delays to provide opportunities for broader community participation in the project through online survey. Survey promotion used networks to target social housing tenants and Aboriginal community members. Total of 390 community members participated.</p> |
| | <p>Deliver the agreed communications and power infrastructure installations</p> | 25% | 30% | ● | Manager - Community Connections | <p>Two community facilities have now had the solar/battery/comms and screen installs completed and four facilities have had the solar and battery install completed.</p> <p>There have been some delays due to supply chain and COVID despite this the project will be delivering with further installs on schedule for October and the project is on track to be delivered by EOFY.</p> |





| Action Comment | Reporting Measure | Target / Timeframe | Q1 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> | | | | | | |
| <p>The Community Planning and Projects Department continues to lead multiple community consultations across a range of community facility projects including Bombaderry Basketball refurbishment, Francis Ryan amenities block, Thurgate Oval Dog Park and Conjola Lake.</p> | <p>Continue to develop masterplans for Council parks, reserves and sportsgrounds</p> | 25% | 25% | ● | Manager - Community Planning & Projects | <p>Council continues to develop and schedule master planning of open spaces. Master Plans currently underway include: Nowra Showground, Berry Showground, Ulladulla Sports Park, Shoalhaven Heads. Upcoming master plans include: Huskisson Foreshore, Mollymook Foreshore, Greenwell Point, Plantation Point.</p> |
| | <p>Review and update the Access Areas for Dogs Policy including signage and guide</p> | 25% | 25% | ● | Manager - Community Planning & Projects | <p>Council is approaching the completion of the community consultation phase of the review of the Access Areas for Dogs Policy. Council will prepare a draft revised Policy, report to Council, and proceed to public exhibition in early 2022.</p> |




| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|--|--------------------|-------------|------------|---------------------------------|--|
| 1.1.02.02 Undertake social mapping to identify community needs | | | | | | |
| Social mapping of Sanctuary Point commenced with demographic data being compiled and analysed. Community consultation is being undertaken to identify community assets and priorities. The mapping report is on track for completion in the next quarter. This will identify community needs and priorities, underlying cause of hardship, and opportunities to improve social and economic outcomes. | Number of social maps and/or community needs assessments completed for selected communities | Count | 0 | | Manager - Community Connections | Compiled demographic information on Sanctuary Point, and supported team to use community consultation to identify community assets and priorities. This will be brought together and analysed in the next quarter to produce a mapping report for Sanctuary Point. |
| 1.1.02.03 Coordinate and support community development programs and events in the Shoalhaven | | | | | | |
| Despite COVID restrictions having a significant impact on the way we work, the team have been busy this quarter planning initiatives and projects to support social connection and wellbeing for the next quarter as we open up and move out again into the community. | Number of community events coordinated and supported including NAIDOC, Youth and Seniors Weeks | Count | 19 | | Manager - Community Connections | <ul style="list-style-type: none"> • 6 Community Voices • 4 Grant Workshops • 4 Community Champion Workshops • Thrive Together Fair COVID has impacted the ability for a number of events to take place during this quarter. |
| | Number of Targeted Early Intervention Program initiatives supported and coordinated | Count | 7 | | Manager - Community Connections | <ul style="list-style-type: none"> • Thrive Together • 6 Community Voices |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|----------------------|------------|--|--|
| <p>➤ 1.1.02.04 Partner with relevant agencies in the response to and recovery from the coronavirus pandemic</p> | | | | | | |
| <p>Continued maintenance of the employee work from home order which commenced on 27 June following Delta COVID outbreak.</p> <p>Focus on staff well-being with the launch of Lifeworks well-being platform and EAP services.</p> <p>Planning for the opening of facilities following announcement of NSW reopening roadmap in collaboration with state agencies.</p> | <p>Number of partnership initiatives in response to coronavirus pandemic</p> | <p>Q4</p> | <p>Due June 2022</p> | <p>N/A</p> | <p>Manager - Corporate Performance & Reporting</p> | |
| <p>➤ 1.1.02.05 Work with stakeholders to implement child safe standards to support the organisation and put strategy in place to keep children safe</p> | | | | | | |
| <p>Detailed assessment and collection of relevant documents at majority of Council sites completed (28 sites). Work commenced on assessment of positions required to have Working With Children Check.</p> | <p>Child Safe standards implemented by June 2022</p> | <p>25%</p> | <p>25%</p> | <p>●</p> | <p>Manager - People & Culture</p> | <p>Detailed assessment and collection of child safe related documents at majority of Council sites completed (28 sites). Work commenced on assessment of positions required to have Working With Children Check. Work commenced on Complaints Procedure and Reporting Procedure.</p> |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|-------------|------------|---|--|
| 1.1.03.01 Conduct and respond to biennial WHS inspections at public halls and management committee facilities across precincts | | | | | | |
| Councils Facilities Officers and Safety Implementation Officer have worked closely with Management Committees to undertake Work Health & Safety inspections. | Percentage of scheduled facility inspections completed and actioned | 25% | 25% | | Manager - Shoalhaven Swim Sport Fitness | Facilities Officers and the Safety Implementation Officer have worked with the Management Committees in completing facility inspections. |
| 1.1.03.02 Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven | | | | | | |
| The Gallery has delivered a combination of in person and online activities to support engagement and education through the COVID related public health orders and stay at home orders. Prior to the closure of the Gallery we were able to deliver our regular programs. Following the closure of the gallery we pivoted to online engagement and sent out art packs to almost 200 members of the community. | Number of Pop Up Art workshops delivered to outlying areas | Count | 0 | | Manager - Arts & Culture | No offsite workshops delivered due to COVID related Public Health Orders. However the Gallery undertook a highly successful 'Art at home' program with 193 art packs posted throughout the Shoalhaven. |
| | Number of Students participating in curriculum based programs | Count | 13 | | Manager - Arts & Culture | Only one school was able to undertake a planned excursion to the gallery in this period due to changes in advice to schools related to the Public Health Orders. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|---------------|------------|-------------------------------|---|
| 1.1.04.01 Provide recycling and waste management services to the community | | | | | | |
| Provision of services continues. A short closure of some of the smaller depots resulted from the initial Covid shutdown, which has since been relaxed to allow them to open. | Reduce total waste to landfill per person | Q4 | Due June 2022 | N/A | Manager - Commercial Services | |
| | Percentage increase recovery of waste year on year | Q4 | Due June 2022 | N/A | Manager - Commercial Services | |
| 1.1.04.02 Deliver recycling and waste capital projects | | | | | | |
| Projects on track. MRF tender evaluation for supply and install equipment will be reported to Council in October. Bioelektra expecting State Government approvals during October. | Materials Recovery Facility (MRF) developed, constructed, and commissioned by 30 June 2022 | 25% | 25% | ● | Manager - Commercial Services | Earthworks and access road underway, Tender awarded for building construction. Tenders being assessed for supply install and commission sorting equipment. However, program expects practical completion in March 2023. |
| | Bioelektra Processing Facility Development Approval and EPA licence obtained and construction commenced by 30 June 2022 | 25% | 25% | ● | Manager - Commercial Services | Expected state government approvals in October, with site clearing to commence in November. |
| | Landfill extension preparatory works 30 June 2022 | 25% | 25% | ● | Manager - Commercial Services | Vegetation is cleared and fencing will be installed in October. |


| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|---------------|---|----------------------------------|---|
| <p> 1.1.05.01 Undertake projects in the Strategic Planning Works Program to meet community needs regarding housing and the built environment including Affordable Housing Strategy, Ulladulla Settlement Strategy and review of Shoalhaven economy</p> | | | | | | |
| Range of relevant projects underway or advancing well. | Annual Council report on Strategic Planning Works Program by June 2022 | Q4 | Due June 2022 | N/A | Manager - Strategic Planning | |
| <p> 1.1.06.01 Perform the duties required to ensure the satisfactory operation of on-site sewage management systems</p> | | | | | | |
| The program is behind due to only essential inspections being completed while under covid-19 stay at home orders. A Covid-19 Roadmap has been developed to transition safely back to completing inspections as per the new covid-19 normal from 1 December 2021. | Percentage of planned on-site sewage management systems inspections completed | 100% | 14% |  | Manager - Environmental Services | Only essential inspections were completed following the introduction of stay at home orders on 14 August 2021 for the Shoalhaven. Accordingly, only 247 inspections, or 55% of the planned number of inspections for the quarter, were completed. |
| | Percentage of follow up regulatory action commenced in response to failed on-site sewage management system inspections | 100% | 100% |  | Manager - Environmental Services | Follow up regulatory action was commenced on all non-compliant systems identified from inspections completed in the quarter. |


| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|-------------|---|--------------------------------------|--|
| 1.1.06.02 Undertake environmental health regulatory inspections to ensure compliance with legislative standards | | | | | | |
| Due to the NSW Public Health (Stay at Home) Orders introduced on the 13th August all routine environmental health inspections were put on hold. As of the 30th September, this order was still in place and only high priority inspections were undertaken to prevent potential risk of Covid exposure. | Percentage of planned environmental health inspections completed | 100% | 13% |  | Manager - Environmental Services | On the 13th August 2021 Public Health (Stay at Home) Orders were introduced. Routine public health inspections were suspended. 10/75 Skin Penetration premises inspected. |
| | Percentage of follow up regulatory action commenced in response to failed environmental health inspections | 100% | 0% |  | Manager - Environmental Services | On the 13th August 2021 Public Health (Stay at Home) Orders were introduced. Skin Penetration Premises ordered to shut down and routine public health inspections were suspended. No compliance action taken over this period. |
| 1.1.06.03 Undertake swimming pool inspections in accordance with the adopted program | | | | | | |
| A total of 9 complaints were received relating to swimming pool barriers. All 9 pools were inspected and found to be unauthorised. The owners advised were requested to regularise the pools through a Building Information Certificate application or demolish the pool. Council sent notifications to 8 tourist and visitor accommodation premises listed on Council's tourist and visitor database. All 8 pools were inspected in this period and directions were issued where necessary. All pools issued with directions have been reinspected and they are now satisfactory. | Percentage of planned swimming pool inspections completed | 95% | 100% |  | Manager - Certification & Compliance | A total of 9 merits were created in the period and all 9 premises were inspected. The merits included unauthorised pools and referrals from private certifiers. |


| Action Comment | Reporting Measure | Target / Timeframe | Q1 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>Rangers completed a total of 817 patrols during the period.</p> <p>Of these, there were 570 beach patrols, 65 other patrols (Council Showgrounds, camping hot spots, boat ramps and inland reserves), 160 proactive parking patrols and 22 school zone patrols.</p> <p>Ranger Services has actioned a total of 989 incidents in the period. Of these, 448 related to animal management complaints and 541 related to illegal dumping, parking, abandoned vehicles, camping, tree vandalism, and a range of unauthorised activities on public land.</p> | Number of proactive ranger patrols | 750 | 817 | | Manager - Certification & Compliance | Rangers completed a total of 817 proactive patrols for the period. These include 570 beach patrols, 65 patrols other patrols (Council Showgrounds, camping hot spots, boat ramps and inland reserves), 160 proactive parking patrols and 22 school zone patrols. |
| <p>1.1.06.05 Undertake retail food regulatory inspections to ensure compliance with legislative standards</p> | | | | | | |
| <p>Due to the NSW Public Health (Stay at Home) Orders introduced on the 13th August, all routine environmental health inspections were put on hold. As of the 30th September, this order was still in place and only high priority inspections were undertaken to prevent potential risk of Covid exposure.</p> | Percentage of businesses achieving 'good' or 'excellent' food safety star rating | 80% | 89% | | Manager - Environmental Services | <p>Due to the Public Health (Covid Stay at Home) Orders commencing 13 August only 38 food hygiene inspections out of 214 were completed. Scores on doors statistics for 38 inspections.</p> <ul style="list-style-type: none"> • 24 premises had 5 star rating (63%) • 10 Premises had 4 Star rating (26%) • 4 Premises had 3 Star rating (11%) • 0 premises given 0 Star rating |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|--|--------------------|-------------|------------|----------------------------------|--|
| | Percentage of follow up regulatory action commenced in response to failed food hygiene inspections | 100% | 100% | M | Manager - Environmental Services | Enforcement Statistics <ul style="list-style-type: none"> • 38 Assessment Reports issued • 4 Warnings letter issued • 0 Improvement notices issued • 0 Penalty notices issued • 0 Prohibition Orders (Closures) • 0 Prosecutions |

| 1.1.07.01 Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities | | | | | | |
|--|--|----|---------------|-----|-----------------------------|--|
| <p>RFS Strategic Planning Committee meeting was scheduled for 12 August; however this meeting was deferred with reporting carried forward to the next scheduled meeting on 11 November 2021. The Shoalhaven District Liaison meeting will also be held on this date.</p> <p>Capital works updates are routinely provided to the RFS for current projects through monthly meetings. The capital projects priority listing has been maintained, no amendments to the priority list have been made during this period.</p> <p>The progression of all RFS seed funded projects funded through RFS and Council have progressed.</p> | Number of RFS Strategic Planning Committee meetings held | Q4 | Due June 2022 | N/A | Manager - Building Services | Seed funded projects include: <ul style="list-style-type: none"> • Compressed Air Breathing Apparatus (CABA) - New Facility at IEMC • Conjola Brigade Station - Extensions • Currarong Brigade Station - Extensions • Manyana Brigade Station - New Facility Bushfire Local Emergency Recovery funding grants were announced for Conjola Brigade Station extensions and Manyana Brigade Station new build. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|---------------|---|-----------------------------|---|
| 1.2.07.02 Review and update State Emergency Service and Rural Fire Service Building Services agreement | | | | | | |
| <p>The intent of this action is for Council to foster a close working relationship with the Emergency Services and for parties to understand their responsibilities in maintaining the buildings and grounds.</p> <p>Council staff have met with both the SES and RFS contacts to build a positive working relationship and to encourage all correspondence to be sent through nominated contacts within the relevant Emergency Service.</p> <p>There is a current need to update the Memorandum of Understanding (MOU) for the IEMC building. The MOU is currently being re-drafted for review and consultation.</p> | Agreement reviewed and updated by June 2022 | Q4 | Due June 2022 | N/A | Manager - Building Services | |
| 1.2.01.01 Undertake strategic investigations to support Arts & Culture in the Shoalhaven | | | | | | |
| <p>A wide range of investigations and actions continue to be delivered to support Arts and Culture in the Shoalhaven.</p> <p>These include Museum Collection digitisation; investigations into a Regional Arts Development Organisation; public art projects; a Children's Festival and precinct activation through planned community and art activations.</p> | Investigate opportunities for a Regional Art Development Officer in conjunction with Create NSW | 25% | 25% |  | Manager - Arts & Culture | Create NSW have appointed a consultant to undertake an investigation into the potential to establish a Regional Arts Development Organisation for the area. The Director - City Lifestyles and the Manager - Arts and Culture continue to work with Create NSW and the consultant to support the investigation. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|--|--------------------|-------------|---|--------------------------|---|
| | Complete investigation into a Shoalhaven Children's Festival in conjunction with Shoalhaven Entertainment Centre and Shoalhaven Regional Gallery | 25% | 25% |  | Manager - Arts & Culture | A Shoalhaven Children's Festival was planned for September this year, but has been postponed until July 22 due to the ongoing impacts of COVID. |




 1.2.01.02 Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven


| | | | | | | |
|--|---|-----|----|---|--------------------------|---|
| <p>During this quarter Shoalhaven Regional Gallery delivered a diverse range of exhibitions and activities to a wide audience across the Shoalhaven.</p> <p>The Gallery presented 6 exhibitions featuring local and Sydney based artists and artisans working in a range of materials, as well as showcasing the very best of contemporary art quilt making in Australia.</p> <p>The Gallery hosted term-based art classes for adults and children aged 5 - 16 years, as well as an artist led workshop and an a preschool excursion. The Gallery also sent an 'Art at Home' kit to nearly 200 people across the Shoalhaven.</p> | Number of people paying to attend public programs | 125 | 36 |  | Manager - Arts & Culture | <p>Numbers are considerably lower than anticipated due to COVID related lock downs and the cancellation or postponement of public programs.</p> <p>When COVID restrictions required the Gallery to close, they pivoted to providing a digital engagement program, including artwork deep dives, children's activities, and digital walkthroughs of the Archibald Prize 2020. This program was very well received by a wide audience across the Shoalhaven and beyond.</p> |
|--|---|-----|----|---|--------------------------|---|

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|---|--------------------|-------------|--------------------------------------|--------------------------|--|
| | Number of visitors to Shoalhaven Regional Gallery | 8000 | 2853 | ● | Manager - Arts & Culture | Performance reflects forced closure due to lockdown restrictions and the Gallery being closed to the public from 14th August 2021. |
| | Percentage of visitors 'likely or very likely' to recommend the gallery | 50% | 100% | ● | Manager - Arts & Culture | The number of responses was limited due to the Gallery being closed during COVID lockdowns. |


1.2.01.03 Shoalhaven Entertainment Centre will curate and deliver an inclusive Annual Season of shows, events and public programs for 2021-22 reflective of our diverse community

| | | | | | | |
|--|---|-----|---------------|------------------------------------|---|--|
| <p>The Shoalhaven Entertainment Centre has been adversely impacted by the COVID-19 NSW Public Health Orders and interstate border closures which have interrupted the delivery of scheduled Season performances in the second half of 2021. Wherever possible these performances have been rescheduled for 2022/23. Programming is on track for the 2022 Season and work has started on 2023 programming. PHO permitting a 2022 season launch is planned in December 2021.</p> | Percentage of audience members' positive perception of the Centre's contribution to cultural life in the Shoalhaven | 85% | 0% | ● | Manager - Shoalhaven Entertainment Centre | COVID-19 Public Health Orders have prevented all Season productions and community engagement activities from proceeding this quarter. When community engagements and programming begin again in early 2022 we will measure and evaluate our audience members' responses via social impact survey Culture Counts. These results will be reported. |
| | Rebuild attendance at ticketed performances at the Shoalhaven Entertainment Centre | Q4 | Due June 2022 | N/A | Manager - Shoalhaven Entertainment Centre | |


| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|----------------------|--|--|--|
| <p> 1.2.01.04 Deliver Live and Local Shoalhaven to engage with the sector and increase live music performance opportunities</p> | | | | | | |
| <p>The Live and Local project has been publicised and promoted via traditional and social media, plus a Get Involved Page. The working party is preparing a census to understand the professional development needs of Shoalhaven musicians. COVID-19 public health orders have interrupted the delivery of the program this quarter - preventing meetings and workshops for musicians. This will occur with the forthcoming easing of PHO restrictions.</p> | <p>Number of Live and Local microfestivals featuring Shoalhaven musicians</p> | <p>Q4</p> | <p>Due June 2022</p> | <p>N/A</p> | <p>Manager - Shoalhaven Entertainment Centre</p> | <p>These project plan for the microfestivals is complete and has been updated to reflect changes to the program necessitated by COVID-19 and PHO. These will now be programmed for Q3 or Q4.</p> |
| <p> 1.2.01.05 Prepare Shoalhaven Live Music Action Plan</p> | | | | | | |
| <p>Work has begun on researching live music venues both current and potential across the Shoalhaven, connecting with performers and capturing the history of live music in our region. This information will assist in forming the foundation of the Live Music Action Plan. COVID-19 has prevented musicians meeting and undertaking professional development and scheduling of the first Live and Local micro festivals. This will occur with the forthcoming easing of PHO restrictions.</p> | <p>Live Music Action Plan prepared for Council adoption by June 2022</p> | <p>25%</p> | <p>15%</p> | <p></p> | <p>Manager - Shoalhaven Entertainment Centre</p> | <p>Work has begun on the Live Music Action Plan, via one working party meeting and ongoing research being undertaken by staff. COVID-19 has interrupted this phase of the project. Now that orders are being relaxed and a roadmap has been released, we can plan capacity building workshops, in-person professional development opportunities, and plan for live performances which are integral to the development of the plan.</p> |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|--|--------------------|---------------|---|--------------------------|--|
| 1.2.01.06 Enhance the Shoalhaven Regional Gallery forecourt to improve the entrance and provide a community meeting place | | | | | | |
| <p>The improvements to the Forecourt have been funded through two grants from the Local Roads and Community Infrastructure program.</p> <p>The Forecourt Shadow boxes have been installed and the first exhibition will be placed within those boxes in November.</p> <p>The second project to undertake landscaping improvements to the Forecourt is on track with soft landscaping completed and order placed for seating and planter boxes. The project is due to be complete by the end of the year.</p> | Complete landscaping and associated Gallery forecourt improvements by March 2022 | 33% | 50% |  | Manager - Arts & Culture | All soft landscaping elements completed. Seating and planter pot design and quantity to be ordered has been finalised with order to be placed early October. |
| 1.2.01.07 Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery | | | | | | |
| <p>Shoalhaven Regional Gallery continues to seek ways to diversify and strengthen our income streams. We are working to have installed a 'donation station' which will promote the giving of donations at time of visit, and continue to seek a solution that will support regular and appeal based giving.</p> <p>Create NSW open up grants for Local Government based arts organisations at the end of the year, and we are working on projects and programs suitable for those, as well as keeping on touch with grant opportunities from philanthropic groups with an arts focus.</p> | Number of grant applications prepared and submitted | Q4 | Due June 2022 | N/A | Manager - Arts & Culture | |


| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|-------------|------------|----------------------------|---|
| 1.2.02.01 Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events | | | | | | |
| <p>Despite the impact of COVID Shoalhaven Libraries has continued to provide opportunities and resources to patrons. The digital library has remained open 24/7 and the Home Library Service, Doorstep Library Service and Click, Call and Collect Service have allowed borrowing while all branches have been closed.</p> | Number Library Programs Delivered | 125 | 70 | | Manager - Library Services | Due to COVID all Shoalhaven Libraries' branches were closed from 15 August which has impacted the number of programs that have been able to be delivered. |
| | Number Library Visits | 105,000 | 30,668 | | Manager - Library Services | All Shoalhaven Libraries' branches were closed from 15 August and this impacted visitation statistics. |
| | Number of Virtual Visits at Council's Libraries | 93,500 | 235,010 | | Manager - Library Services | Due to the closure of Shoalhaven Libraries branches caused by COVID there has been an increase in usage of our online resources. |
| 1.2.02.02 Progress design and construction of a new Library at Sanctuary Point | | | | | | |
| <p>The Sanctuary Point Library project continues to progress and is on track. The Project Control Group meets regularly to advance all aspects of the design.</p> | Completed tender for construction and commenced build for new Sanctuary Point Library | 25% | 25% | | Manager - Library Services | The Sanctuary Point Library Project Control Group continues to meet regularly and progress the necessary documentation for tender. All on track. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|--|--------------------|-------------|---|----------------------------|--|
| | Detailed design completed for the new Sanctuary Point Library by June 2022 | 25% | 25% |  | Manager - Library Services | Detailed design work is ongoing and progressing within the expected timeframe. |


 1.2.02.03 Develop new Shoalhaven Libraries Strategic Plan 2021-2024

| | | | | | | |
|--|--|---|---|---|----------------------------|--|
| The customer survey has been completed and a literature review is being conducted as preliminary preparation for the new strategic plan. | Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2021 - 2024 | 3 | 3 |  | Manager - Library Services | Shoalhaven Libraries continues to action priorities from its Strategic Plan. Staff continue to work with Friends of Milton Library to provide enhanced library services, have completed the Nowra Library refurbishment, progressed the new Sanctuary Point Library and upgraded the library interface to be more user friendly. |
|--|--|---|---|---|----------------------------|--|

 1.2.02.04 Investigate library service delivery options for the Sussex Inlet community

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|---|---|-----|-----|---|----------------------------|---|
| Council's Strategic Property Manager and Library Services Manager have been liaising to identify a suitable property, following on from the decision of NSW Health to not sell a previously identified property to Council. | Complete investigation into the library service delivery options for the Sussex Inlet community | 25% | 25% |  | Manager - Library Services | Council's Strategic Property Manager and Library Services Manager are liaising to identify a suitable site after NSW Health declined to sell a previously identified site to Council. |
|---|---|-----|-----|---|----------------------------|---|

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|---------------|------------|---|--|
| 1.2.02.05 Implement the Strategic Business & Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre | | | | | | |
| <p>The plan will be completed in November.</p> <p>The Food & Beverage stream of the business was required to close from Sunday, August 15, due to COVID-19 Public Health Orders.</p> <p>A new look Encore Cafe, cafe furniture and a new menu will allow SEC to provide a warm welcome to customers upon re-opening.</p> | <p>Percentage increase of food and beverage income stream at Encore Cafe and Dining</p> | 5% | 0% | ● | Manager - Shoalhaven Entertainment Centre | <p>Border closures, reduced capacity numbers, postponements and cancellations of shows and events also impacted the business from July 1 - August 15. Collectively these have impacted on the food & beverage service due to reduced visitors to the centre.</p> |
| | <p>Increase the number of Season Memberships to build audience engagement</p> | Q4 | Due June 2022 | N/A | Manager - Shoalhaven Entertainment Centre | |
| 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>Range of relevant projects in train or well advanced.</p> | <p>Number of Heritage Assistance grants issued</p> | Q4 | Due June 2022 | N/A | Manager - Strategic Planning | |
| | <p>Value of Heritage Assistance grants issued</p> | Q4 | Due June 2022 | N/A | Manager - Strategic Planning | |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|----------------------|--|---------------------------------------|--|
| <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>Park maintenance crews have performed well in Q1. The weather has been conducive for slow growing and there have been low visitors as a result of the Public Health Orders.</p> | <p>Percentage of the Parks and Reserves' services completed against scheduled services</p> | <p>80%</p> | <p>89%</p> | <p></p> | <p>Manager - Works & Services</p> | <p>Park maintenance crews have performed well in Q1.</p> |
| <p>➤ 1.3.01.02 Support Parkcare Group Volunteers to improve local parks and reserves</p> | | | | | | |
| <ul style="list-style-type: none"> • 2 New Parkcare groups had their action plans adopted by Council • 1 Established group had their updated action plan adopted by Council • 2 Established groups are currently in the planning/consultation stage | <p>Maintain Annual Parkcare volunteer hours</p> | <p>Q4</p> | <p>Due June 2022</p> | <p>N/A</p> | <p>Manager - Works & Services</p> | <p>Current Parkcare figures:</p> <ul style="list-style-type: none"> • 56 Groups • 467 Volunteers • 876.50 hours <p>Financial Year to date. Volunteer hours are down due to the Covid restrictions in August/Sept/Oct.</p> |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|---------------|------------|---|--|
| 1.3.01.03 Deliver improved playing surfaces in precincts and Destination Parks in the Shoalhaven | | | | | | |
| Sports fields, Showgrounds and Destination Parks seasonal weed spraying completed. Sports field spring fertiliser program currently underway. Four cricket wicket concrete slabs and synthetic surfaces being repaired or replaced. Additional programmed maintenance and turf renovation practices to continue throughout the year to improve surfaces. | Undertake annual sportsfield improvement program | 25% | 25% | | Manager - Shoalhaven Swim Sport Fitness | Sports field, Showground and Destination Parks seasonal weed spraying completed. Sports field spring fertiliser program currently underway. Four cricket wicket concrete slabs and synthetic surfaces repaired or replaced. Additional programmed maintenance and turf renovation practices to continue throughout the year to improve surfaces. |
| 1.3.01.04 Develop a framework for the implementation of Asset Management Plans across Shoalhaven Swim Sport Fitness including destination parks, sporting precincts and showgrounds | | | | | | |
| Asset Officers have developed a framework to implement Asset Management Plans for Destination Parks, Showgrounds and sporting Precincts throughout the Shoalhaven. | Asset management plan framework completed and 25 percent populated | Q4 | Due June 2022 | N/A | Manager - Shoalhaven Swim Sport Fitness | |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|-------------|------------------------------------|---|--|
| <p>➤ 1.3.02.01 Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs</p> | | | | | | |
| <p>Extensive range of services and programs provided for Aquatics, Health & Fitness. This includes:</p> <ul style="list-style-type: none"> • Learn to Swim and Squad programs • Gymnasium • Group Fitness classes (including aqua aerobics) • Personal Training sessions • Teen Gym and other school aged fitness programs • Healthmoves • 10 week 'Transformed For Me' fitness program | Maintain the number of attendances at Council's aquatic and leisure centres | 175,000 | 78,165 | ● | Manager - Shoalhaven Swim Sport Fitness | Due to the COVID-19 lockdown, Shoalhaven Swim Sport Fitness facilities were closed for trading from August 2021 for the remainder of the QTR 1 reporting period. Throughout July 2021, prior to the lockdown, attendance across at facilities was performing higher than in the previous year. Notably, Learn to Swim Programs and Gyms were performing at maximum capacity. |





1.3.02.02 Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds

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|---|---|---|---|---|---|---|
| <p>With the lifting of COVID restrictions, programs aimed at the activation of Destination Parks, Showgrounds and Sporting Facilities across the City Lifestyles Departments will be introduced. These programs include:</p> <ul style="list-style-type: none"> • Fitness based Group Exercise Classes • Family Movie nights • Arts classes • Story Time / Rhythm Time, including visits by the Mobile Library • Community Connection Fairs • Pop up Community Engagement Sessions <p>Programs will commence December 2021. These programs will be facilitated by staff from Shoalhaven Libraries, Shoalhaven Regional Galleries, Shoalhaven Swim Sport Fitness, Shoalhaven Entertainment Centre and Community Connections teams.</p> | Implement programs at each destination park - Northern Precinct | 1 | 1 | ● | Manager - Shoalhaven Swim Sport Fitness | Memorial Rose Garden at Marriott Park was re-established with the intention of furthering the project to create a community garden. |
| | Implement programs at each destination park - Central Precinct | 1 | 1 | ● | Manager - Shoalhaven Swim Sport Fitness | Planning is completed. Programs will commence December 2021. |
| | Implement programs at each destination park - Southern Precinct | 1 | 1 | ● | Manager - Shoalhaven Swim Sport Fitness | Planning is completed. Programs will commence December 2021. |

1.3.03.01 Liaise with Management Committees within precincts to meet their financial reporting requirements

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|---|---|----|---------------|-----|---|--|
| Staff are liaising regularly with committees in the new Swim Sport Fitness structure. New finance templates are available for the committees and Finance TEAM is supporting the committees to meet Management Committee reporting requirements. | Percentage of Management Committees within precincts that meet financial reporting requirements | Q4 | Due June 2022 | N/A | Manager - Shoalhaven Swim Sport Fitness | |
|---|---|----|---------------|-----|---|--|

1.3.03.02 Continue to deliver priorities in the Community Infrastructure Strategic Plan

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|---|--|-----|-----|---|---|---|
| Council continues to deliver priority projects identified in the Community Infrastructure Strategic Plan (CISP), including delivery of major projects, master planning for open spaces, playground upgrades, and open space embellishments. A review of the CISP has commenced. | Commence construction of Skate Park at Bay & Basin by September 2021 | 25% | 20% |  | Manager - Community Planning & Projects | The detailed design for the Bay and Basin Skate Park is completed and we are progressing to tender. |
| | Commence construction of pump track and skate park at Boongaree by January 2022 | 25% | 30% |  | Manager - Community Planning & Projects | The Tender evaluation for stages 2 and 3 of Boongaree has been completed. A recommendation for a preferred tenderer will be presented to Council at the November meeting. After appointment of a contractor the project will proceed to construction. |
| | Commence construction of southern section of SCARP (Artie Smith Oval) by October 2021 | 25% | 25% |  | Manager - Community Planning & Projects | Tenders have closed and are being evaluated. A report recommending the preferred Tenderer will be presented to Council in November. |
| | Finalise detailed design and commence construction of Francis Ryan amenities, Sanctuary Point by December 2021 | 25% | 25% |  | Manager - Community Planning & Projects | The concept design of the Bob Proudfoot Pavilion has been publicly exhibited with community feedback received. A report will be presented to Council in November. |



1.3.03.03 Review and update the Community Infrastructure Strategic Plan

The review of the CISP was due to be completed by June 2022.

The success of the CISP and involvement of the community in the planning and delivery of community infrastructure has seen the scope of the review increase.

To deliver a comprehensive review of a significant policy, that aligns with the expectations of Council and the community, an extension of the review date to June 2023 is sought.

It is intended to brief the incoming Council in early 2022 on the review process and timeline prior to preparing & finalising a RFT to be put to the market.

Community Infrastructure Strategic Plan updated by June 2022

25%

10%



Manager - Community Planning & Projects

Relevant internal stakeholders are being consulted regarding the preparation of a project plan and methodology. This will be reported and discussed with EMT.

It is foreshadowed that a comprehensive methodology with extensive community and stakeholder consultation will require a review of the current timeframe.



1.3.03.04 Review and update the Playspace Strategy and renewals program

The Playspace Strategy will be delivered as part of the review of the Community Infrastructure Strategic Plan.

Playspace strategy updated by June 2022

25%

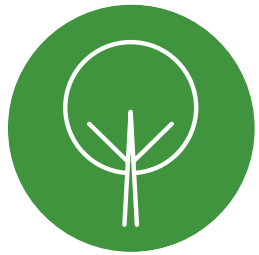
10%



Manager - Community Planning & Projects

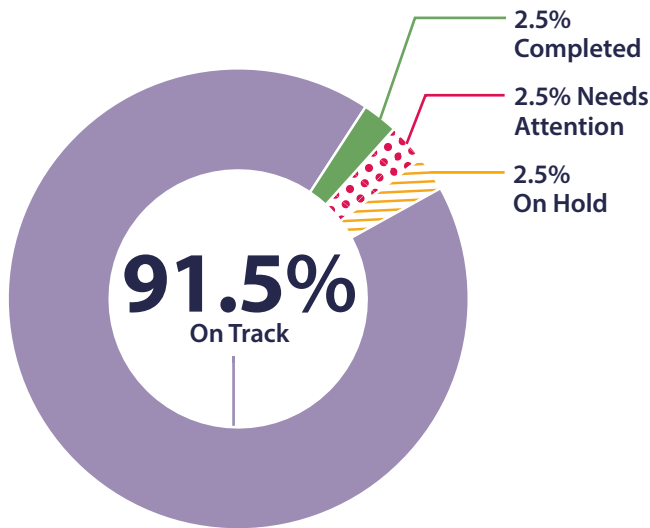
The Playspace Strategy will be updated as part of the Community Infrastructure Strategy Policy (CISP) review and will form part of the specification of works when the request for quotation / tender goes to the market.





Sustainable, Liveable Environment

Progress Snapshot



Highlights

- 17 Environmental water sample events were undertaken this quarter, 8 of these events were related to bushfire affected waterways recovery grants
- Council received a licence to open Lake Conjola from DPIE - Lands using a variety of triggers
- Continued natural areas works which include bush regeneration weed control and revegetation works throughout Council managed reserves with prioritisation of improving ecological resilience of endangered ecological communities
- Local Road Repair Program is progressing well with major projects completed - BTU Road rehabilitation (\$660,000), Orient Point Road (Flora to Raglan St) Rehabilitation (\$500,000), Riversdale

- Road reconstruction (\$450,000) and preparations were made for the second stage of Coonemia Rd rehabilitation (\$2.3M) to commence in Quarter 2
- Waterways infrastructure program progressing with fisheries projects around St Georges Basin including jetty replacement at Island Point Road, other major projects currently with Council's design team include Callala Bay Boat ramp, Myola boat ramp and regional boat ramp design options for Orient Point
- Sustainable energy projects commencing include the solar PV installations at Nowra (100kW), Bomaderry (50kW) and Culburra (28kW) wastewater treatment plants and LED lighting upgrades underway at Frogs Holla and West Ulladulla ovals

Our Performance for the last 3 months

90% of defects on sealed roads were repaired within 10 days



135

Invasive Weed Inspections



100%

Subdivision Certificates resolved within 14 days

64% of Development Applications processed within 40 days





LED Lighting Upgrades



Protecting Shoalhaven's Endangered Ecological Communities



Licence to Open Lake Conjola from DPIE


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


| Action Key | Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|------------|--|---|--------------------|---------------|------------|--------------------------------|---|
| | 2.1.01.01 Work with all levels of government, public transport providers/ operators and private organisations to advocate for improvements to public transport and improve transport links | | | | | | |
| | Council staff continue to participate in the various project being developed/delivered by Transport for NSW including infrastructure delivery across the Shoalhaven and beyond and transport planning for the greater Nowra area. | Number of South East Australian Transport Strategy Inc. meetings attended | Q4 | Due June 2022 | N/A | Manager - Economic Development | |
| | Rail infrastructure requirements are not being met by Transport for NSW and this causes some consternation by the community and business sectors. Transport linkages out of Shoalhaven to the west are not being addressed seriously by TforNSW. | Number of submissions made to Transport for NSW advocating on improvements to transport planning, infrastructure and services | Count | 1 | | Manager - Economic Development | Illawarra-Shoalhaven Regional Transport Plan submission and advocacy. |




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|--|--|--|---|---|--|------------------------------|---|
| | 2.1.02.02 Support the organisation to review and update Asset Management Plans | | | | | | |
| | Assistance provided to Asset Custodians during review and updating of Asset Management Plans to ensure they are interrelated with the DPOP and the LTFP. | Number of workshops and training sessions held to support Asset custodians | 2 | 3 | | Manager – Technical Services | Asset Management Advisor is collaborating with Asset Custodians to collaborate via Asset Management Working Groups, Asset configuration review of software and individual training to improve asset management. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|--|--------------------|---------------|------------|-----------------------------|---|
| 2.1.02.03 Advocate and apply for funding to deliver waterways infrastructure | | | | | | |
| Grant funding has been sought through Better Boating Now, Recreational fishing grants and Local Land Services. | Annual grant application program developed by June 2022 | Q4 | Due June 2022 | N/A | Manager - Works & Services | |
| 2.1.02.04 Review of Community and Public Buildings for fire compliance | | | | | | |
| <p>Current assessment and compliance works upgrades are being undertaken at the following facilities:</p> <ul style="list-style-type: none"> • Nowra Administration • Shoalhaven Entertainment Centre • Nowra Library • Shoalhaven Regional Gallery • Jumbunna Child Care Centre • Shoalhaven Neighbourhood Centre • 100 St Vincent Street Ulladulla • Callala Beach Community Hall • Integrated Emergency Management Centre • West Nowra RFS • Players Building Bomaderry | Building Fire Compliance Action Plan completed by June 2022 | Q4 | Due June 2022 | N/A | Manager - Building Services | Current Progress is at varying stages for these projects including, investigation, audit, design & implementation. |
| 2.1.03.01 Complete the Stormwater Drainage Program as listed in the 2021-22 adopted capital works program | | | | | | |
| Program overall is progressing with projects all but scoped out and in design as well as some projects moving into construction phase. | Percentage of planned stormwater drainage projects completed | 10% | 5% | | Manager - Works & Services | 38 projects in total with 2 complete and 10 projects underway. The remaining jobs are in design or scheduled for completion in Q3 and Q4. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|-------------|------------|----------------------------|---|
| 2.1.03.02 Complete the Waterways Infrastructure Program as listed in the 2021-22 adopted capital works program | | | | | | |
| Fisheries projects around St Georges Basin including jetty replacement at Island Point Road. Major Projects are currently with Council's design team including Callala Bay Boat ramp, Myola boat ramp, Regional boat ramp design options for Orient Point. | Percentage of planned waterways infrastructure projects completed | 10% | 10% | | Manager - Works & Services | All projects still in design excepting Bangalee reserve which has had preliminary works undertaken. |
| 2.1.03.03 Complete the Local Road Repair Program as listed in the 2021-22 adopted capital works program | | | | | | |
| Program delivery is progressing well. Major projects completed in Quarter 1 were BTU Rd rehabilitation (\$660,000), Orient Point Rd (Flora to Raglan St) Rehabilitation (\$500,000), Riversdale Rd reconstruction (\$450,000) and preparations were made for the second stage of Coonemia Rd rehabilitation (\$2.3M) to commence in Q2. | Percentage of planned road rehabilitation projects completed - All | 15% | 18% | | Manager - Works & Services | 21/22 FY Projects completed/commenced include Riversdale Rd, Orient Point Rd, BTU Rd, Currowar Ln, Coonemia Rd, District Reseal. Thirty projects have been completed in 21/22 FY to date. |
| 2.1.03.04 Implement Council's Road Risk Management Procedure by ensuring reportable defects are repaired | | | | | | |
| Council utilises an inspection and maintenance management software program which captures and reports on road conditions and monitors defects. Inspection 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. | Percentage of reportable defects addressed within timeframes in the procedure | 90% | 91% | | Manager - Works & Services | Sealed roads - 90,1% of reportable defects repaired within response timeframes (522 defects with 52 not meeting response time). Unsealed roads - 96.3 % of reportable defects repaired within response time frames (82 defects with 3 not meeting the response time). |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|---------------|---|----------------------------|--|
| 2.1.03.05 Prioritise inclusions of sealing of Budgong Road/Mt Scanzi Road in the 10-year indicative capital works program | | | | | | |
| Council in negotiations with landowner adjacent to the site in order to relocated physical road within the road reserve. | Priority road sealing projects included in the 10 year indicative capital works program | 20% | 20% |  | Manager - Works & Services | Initial listings have been generated through the pavement survey data in preparation for future works programs. |
| 2.1.04.01 Provide a safe and efficient active transport network of pathways for cycling, walking and various travel needs | | | | | | |
| As part of the preparation for budget 2021/22 a 10-year plan for footpath and cycleway projects was prepared and determined by Council in June 2021. Broader review of the PAMP-Bike Plan strategies is also in progress, a new PAMP/Bike Plan webpage was launched in May 2021, and a review of the PAMP/Bike Plan citywide maps, scoring criteria and ranking spreadsheet is also in progress by staff. The staff review is on track to be completed by end January 2022. | Renewal of the Pedestrian and Mobility Action Plan by June 2022 | Q4 | Due June 2022 | N/A | Director - City Futures | The budget adopted by Council for 21/22 will then enable the engagement of a consultant to manage the PAMP review process with the community and Council, and prepare updated strategy documents (proposed to be completed by June, 2022). |
| 2.1.04.02 Create the annual maintenance program for the renewal of pathways and cycleways | | | | | | |
| Works are identified through merits and reflect along with correspondence from general public. Work has also been undertaken to review the PAMP in order to further identify locations for maintenance projects. | Annual maintenance program for pathways and cycleways developed by June 2022 | Q4 | Due June 2022 | N/A | Manager - Works & Services | |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|---------------|---|--------------------------------|---|
| 2.1.05.01 Apply for available funding to improve road safety, efficiency and active transport solutions | | | | | | |
| All available funding opportunities have been identified and are being pursued with submissions having been submitted for two rounds of Fixing Local Roads, Safer roads submissions have also been made with results pending. | Percentage of successful grant applications | Q4 | Due June 2022 | N/A | Manager - Works & Services | |
| 2.1.05.02 Create the annual maintenance program for the renewal of roads, bridges and drainage | | | | | | |
| Asset staff are currently conducting network analysis in order to determine the priorities for 2022/2023 financial year. Once priorities are established this will be vetted by senior staff for compilation of 22/23 CAPEX program. | Annual maintenance and replacement program for roads, bridges and drainage developed by June 2022 | Q4 | Due June 2022 | N/A | Manager - Works & Services | |
| 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 | | | | | | |
| Range of relevant projects on going or well advanced. | Annual Council report on Strategic Planning Works Program by June 2022 | Q4 | Due June 2022 | N/A | Manager - Strategic Planning | |
| 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 and Section 4.55 assessment process. | Percentage of Development Applications processed within 40 days (DAs & S4.55s) | 65% | 64% |  | Manager - Development Services | This is a work in progress with process improvements currently being reviewed and implemented to improve overall time frames. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|-------------|---|--------------------------------|--|
| 2.2.02.02 Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations | | | | | | |
| This quarter has very good results for the delivery of Subdivision Works Certificates, 80% (10) within 28 days and Subdivision Certificates, 100% (36) within 14 days. | Percentage of Subdivision Certificates resolved within 14 days | 75% | 100% |  | Manager - Development Services | |
| | Percentage of Subdivision Works certificates completed in 28 days | 65% | 80% |  | Manager - Development Services | Target achieved. These results should continue given the current full compliment of staff. Manual calculation required due to error with reporting software. |
| 2.2.02.03 Continue implementation of recommendations from Development Services independent review to improve development and approval outcomes | | | | | | |
| All recommendations have been addressed and actioned, some completed e.g. uptake of planning portal, introduction of Development review Panel, with others progressing and on track e.g. review of DA tracker. | Number of recommendations implemented | Count | 2 |  | Director - City Development | Uptake of planning portal, introduction of Development review Panel. |


| | Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|---|--------------------|-------------|------------|--------------------------------------|--|
| ➤ | 2.2.03.01 Provide development compliance services to the community | | | | | | |
| | <p>Council has received 88 complaints in the last 3 month period, equating to an average of 7 complaints per week.</p> <p>Council has completed 97 complaints in the last 3-month period, equating to an average of 8 complaints completed per week.</p> <p>At the end of this reporting period, there were 1126 outstanding complaint investigations (Merits). Each Compliance Officer is currently carrying approximately 225 merits.</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 | 88 | N/A | Manager - Certification & Compliance | <p>A total of 88 development compliance matters were received during the period.</p> <p>Of these, 59 related to unauthorised development, 15 not in accordance with development consent, 9 swimming pool barrier inspections, 1 stormwater run off, 1 erosion inspection, 1 asbestos inspection, 2 defected building works inspection.</p> |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|--|--------------------|-------------|------------|--------------------------------------|--|
| | Number of development non-compliance actions completed | Count | 95 | | Manager - Certification & Compliance | A total of 95 development non-compliance matters were completed during the period. Of these, 50 related to unauthorised development, 23 not in accordance with development consent, 7 storm water runoff, 6 swimming pool barrier inspections, 6 asbestos inspections, 2 erosion inspections, and 1 defected building works inspections were completed during this period. |

2.2.04.01 Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community


| | | | | | | |
|---|---|-------|------|--|------------------------------|---|
| 1448 Certificates issued during the quarter - slightly down on the previous quarter. Staff continued to provide a high level of graphics support to Council staff and for projects on the Strategic Planning Works Program. | Number of 10.7 dwelling entitlement certificates issued | Count | 1448 | | Manager - Strategic Planning | 1432 10.7 Certificates and 16 Dwelling Entitlement Certificates issued in the quarter. Slightly down on the high number issued in the previous quarter. |
|---|---|-------|------|--|------------------------------|---|

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|--------------|--------------------------------------|------------------------------|---|
| 2.3.01.01 Maintain environmental assessments to ensure protection of natural and cultural roadside assets | | | | | | |
| All CAPEX projects undertaken are subjected to environmental due diligence to varying degrees dependent on the issues identified during the scoping of works. | Environmental assessments completed for roadside projects | 100 | 100 | ● | Manager - Works & Services | All projects require Environmental due diligence to be undertaken for each project. 40 complete to date with REF's ongoing for remainder of 37 DPOP projects. |
| 2.3.02.01 Coordinate implementation of the Shoalhaven Adaptation Plan 2030 | | | | | | |
| Climate Change Risk Assessment completed June 2021 identifying key risks for Council operations and infrastructure. Responding adaptation initiatives being developed for high and extreme risks in consultation with responsible areas of Council. DPIE are currently preparing new guidance for local government regarding climate adaptation planning and will release a toolkit in March 2022. Council's Adaptation Plan to be updated and aligned with this advice. | Number of initiatives implemented | Count | 0 | ● | Manager - Technical Services | Climate Change Risk Assessment completed June 2021, identifying key risks for council operations and infrastructure. Adaptation initiatives are being developed for high and extreme risks identified in consultation with responsible teams. Delivery of new initiatives to commence following endorsement of Adaptation Plan. |
| 2.3.02.02 Review and update Sustainability Action Plan 2030 | | | | | | |
| Sustainability Lead appointed 30 August 2021 to lead development of Sustainability Action Plan and Sustainability Policy. Review of previous Action Plan and internal engagement has commenced with key areas of Council. Sustainability Policy draft in development. | Draft Sustainability Action Plan completed by 30 November 2021 | Q2 | Due Dec 2021 | N/A | Manager - Technical Services | |



| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|-----------------------------------|--------------------|---------------|---|--|--|
| 2.3.02.03 Conduct energy audits at Nowra and Bomaderry Wastewater Treatment Plants to identify energy efficiency and greenhouse gas emissions reduction opportunities | | | | | | |
| <p>Ground-mounted solar PV systems are currently under construction at both Nowra (100 kW system size) and Bomaderry (50 kW size) Wastewater Treatment Plants. These systems will supply behind-the-meter energy savings on electricity bills and reduce carbon emissions. Additional opportunities to reduce energy costs and emissions at these large plants are also being pursued, including a long-term renewable Power Purchase Agreement to secure 100% renewable electricity.</p> | Number of energy audits conducted | Q4 | Due June 2022 | N/A | Manager - Water Asset Planning & Development | |
| 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 | | | | | | |
| <p>The following sustainable energy projects have been commenced or completed in the past quarter:</p> <ul style="list-style-type: none"> • Upgrade to HVAC system at Nowra Library • Meeting held with Endeavour Energy on an opportunity to upgrade the remainder (41%) of Council's street lighting to energy-efficient LEDs • Installation of several stand-alone 10 kW solar PV systems and Tesla Powerwall batteries on community halls/showgrounds • Solar PV installations at Nowra (100kW), Bomaderry (50kW) and Culburra (28kW) wastewater treatment plants • LED lighting upgrades underway at Frogs Holla and West Ulladulla ovals • Engaged an energy market analyst to prepare a business case for a long-term 100% renewable Power Purchase Agreement • Council's Revolving Energy Fund evaluating a LED lighting upgrade project proposal for the Ulladulla Civic Centre | Number of initiatives implemented | Count | 10 |  | Manager - Technical Services | <p>At least 10 new sustainable energy initiatives have commenced or been completed in the past quarter. These initiatives are all recommended within Council's Sustainable Energy Strategy 2020-2025 and work towards achieving Council's adopted renewable energy and emissions reduction targets within the Sustainable Energy Policy.</p> |






| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|--|--------------------|---------------|------------|------------------------------|---------------------------|
| | Value of projects funded through the Revolving Energy Fund | Q4 | Due June 2022 | N/A | Manager - Technical Services | |

2.3.02.05 Supervise University of Wollongong Engineering Honours student as they investigate greenhouse gas emissions from Shoalhaven water and wastewater treatment plants

| | | | | | | |
|---|--|-----|-----|---|--|--|
| University of Wollongong engineering student has almost completed his thesis (due Nov). The thesis title is Green House Gas Emissions from water and wastewater Treatment Plants to achieve carbon neutrality. Student has been supervised by staff in Shoalhaven Water to conduct his study with data collected from treatment plants around the Shoalhaven. | Honours thesis on greenhouse gas emissions from Shoalhaven water and wastewater treatment plants completed | 25% | 90% |  | Manager - Water Asset Planning & Development | University of Wollongong engineering student has almost completed his thesis (due Nov). The thesis title is Green House Gas Emissions from water and wastewater Treatment Plants to achieve carbon neutrality. |
|---|--|-----|-----|---|--|--|


| | Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|--|--|--------------------|-------------|------------|----------------------------------|---|
| ➤ | 2.3.03.01 Implement Council's policies, plans and strategies for natural area reserves | | | | | | |
| | <p>Ongoing. All works undertaken in Council Natural Area reserves are in accordance with Council's plans, policies and strategies.</p> <p>Works include bush regeneration weed control and revegetation works throughout Council managed reserves with prioritisation of improving ecological resilience of endangered ecological communities throughout Council managed reserves.</p> <p>Native plant propagation at Community Nursery for revegetation purposes.</p> <p>Work with Council rangers in response to environmental vandalism, including site rehabilitation & sign installation.</p> <p>Community environmental education via installation of interpretation signage, site meetings, working bees.</p> | Number of natural area reserves with works completed | Count | 61 | ● | Manager - Environmental Services | <p>Bushcare groups stopped working mid-August.</p> <p>Liaise with community representative bodies on environmental and cultural issues including CCBs, sports climbing group, Greening Aust, Endeavour Energy, NSW NPWS, Aboriginal Land Councils, Local Land Services.</p> <p>Manage grant funds targeting threatened species conservation including – sand spurge translocation, Milton Subtropical Rainforest, Bitou Bush control, endangered ecological community bush regeneration projects.</p> |


| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|-------------|---|--------------------------------------|--|
| <p>➤ 2.3.03.02 Develop and implement strategies that reduce illegal dumping in the Shoalhaven</p> | | | | | | |
| <p>During the last quarter, there were 153 incidents registered for Shoalhaven on the RID Online Database. Of this figure, 27 incidents remain open pending further investigation and the remainder have been closed.</p> <p>The COVID Public Health Orders have impacted on the ability to conduct further investigations. This is the reason why there are a number of matters remaining open.</p> <p>Strategies to Reduce Illegal Dumping include education of the South Coast United Mountain Bikers (SCUMB) in reporting illegally dumped waste. Rangers conducted 2 deployments of Covert Cameras for the period at known "hot spot" locations to identify Illegal Dumping offences.</p> | Number of proactive illegal dumping enforcement programs | Count | 3 |  | Manager - Certification & Compliance | <p>Rangers have completed 3 proactive programs for the reporting period. These programs included a targeted approach to uncovered loads, covert surveillance of known dump sites with the deployment of cameras and proactive patrols of vacant bushland areas to detect offences.</p> <p>These proactive programs have seen an increase in offences with additional reports being received through the Regional Illegal Dumping (RID) online reporting.</p> |
| <p>➤ 2.3.03.03 Implement Council's Walking Track Asset Management Plan</p> | | | | | | |
| <p>Bushwalks AMP 10-year Action Plan created.</p> <p>List of works generated for 2021-22 to improve the standard/condition of assets of most concern.</p> <p>Works will be costed and scheduled for completion prior to July 2022, budget, resources and weather permitting.</p> | Percentage of reported walking track asset defects repaired | 100% | 15% |  | Manager - Works & Services | <p>22% of Bushwalks inspected for overall condition assessment, with approximately 15% of all reported defects repaired so far for 2021-22.</p> |


| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|--|--------------------|-------------|---|----------------------------------|--|
|  2.3.03.04 Progress a solution for a sustainable entrance opening for Lake Conjola | | | | | | |
| Shoalhaven City Council received a licence to open Lake Conjola from DPIE - Lands using a variety of triggers. | Complete entrance opening works subject to Crown Land licence being received and Council funding the program | 100% | 100% |  | Manager - Environmental Services | |
|  2.3.03.05 Undertake water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches | | | | | | |
| Seventeen (17) Environmental water sample events were undertaken this quarter, eight (8) of these events were related to bushfire affected waterways recovery grants. Sampling occurred across the following catchments: <ul style="list-style-type: none"> • Jervis Bay catchments • Lake Conjola • Lake Conjola Bores • Lake Wollumboola + Currarong creek • Clyde River, Willinga, Termeil & Meroo Lakes • Shoalhaven River • St Georges Basin • Burrill, Conjola & Swan Lake • Burrill Lake | Percentage of planned water quality monitoring program completed | 25% | 100% |  | Manager - Environmental Services | Seven (7) catchments sampled routinely this quarter plus eight (8) additional sampling events required for Bushfire Recovery Grants. Monthly sampling conducted on Council buildings with non-reticulated water supplies to comply with NSW Health Quality Assurance Program. |
| | Percentage of follow up investigations commenced in response to irregular water quality results | 100% | 100% |  | Manager - Environmental Services | All failed sites were followed up by Environmental Health Officers. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|---------------|------------|----------------------------------|---------------------------|
| <p>➤ 2.3.03.06 Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual</p> | | | | | | |
| <p>Three CMPs are well underway as per Council's forward program with a fourth to commence before the end of October.</p> | Percentage complete for the Shoalhaven River Estuary Coastal Management Program | Q4 - 60% | Due June 2022 | N/A | Manager - Environmental Services | |
| | Percentage complete for Lake Conjola Estuary | Q4 - 90% | Due June 2022 | N/A | Manager - Environmental Services | |
| | Percentage complete for the Shoalhaven Open Coast and Jervis Bay | Q4 - 50% | Due June 2022 | N/A | Manager - Environmental Services | |
| <p>➤ 2.3.03.07 Undertake Flood Studies and develop Flood Risk Management Plans</p> | | | | | | |
| <p>The Millards Creek & Currarong Creek Flood Studies have been completed and adopted by Council. The draft Flood Study reports for the Lower Shoalhaven River FRMS&P and St Georges Basin FRMS&P are currently in an agency review period. The final draft Flood Study reports will be presented to the relevant FRMC in early 2022 to seek endorsement to commence public exhibition and community consultation. Council are seeking further DPIE grant funding to complete other flood investigations as per Council's ongoing flood program.</p> | Millards Creek & Currarong Creek Flood Study adopted by Council by October 2021 | Q2 | Due Dec 2021 | N/A | Manager - Environmental Services | |
| | Lower Shoalhaven River and St Georges Basin Flood Risk Management Study and Plan adopted by Council by June 2022 | Q4 | Due June 2022 | N/A | Manager - Environmental Services | |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|--|--------------------|---------------|------------------------------------|----------------------------------|--|
| 2.3.03.08 Review and implement the asset management plan for flood mitigation | | | | | | |
| The Asset Management Plan for Flood Mitigation Assets is currently being finalised by City Services who are the asset custodian for flood mitigation assets. Council's Flood Engineers have reviewed the draft AMP and provided feedback to City Services to allow this document to be finalised. | Length of flood mitigation assets inspected | Q4 | Due June 2022 | N/A | Manager - Works & Services | |
| The remediation design and repairs to reported damage to the P1L2 Terara and P5L1 O'Keefe's Point flood levee is understood to have been included in Council's forward works program by City Services who are the asset custodian of flood mitigation assets. It is expected that further levee repairs will be required following the completion of the levee audit. | Percentage of reported flood mitigation asset defects repaired | 100% | 50% | ● | Manager - Works & Services | A visual audit of the Lower Shoalhaven River flood levee network is currently underway by PWA and should be completed by November 2021. The P11L1 Comerong Island flood levee damage has been completed. |
| 2.3.03.09 Prepare, review and implement Bushcare Group Action Plans in consultation with community | | | | | | |
| No plans completed due to the partially in response to COVID. Bushcare Coordinator position is currently vacant and is being advertised. | Number of Bushcare Group Action Plans reviewed | Q4 | Due June 2022 | N/A | Manager - Environmental Services | |
| 2.3.03.10 Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan | | | | | | |
| Carried out 135 inspections associated with weeds and biosecurity with no failures identified. As such, no compliance action required. | Number of priority weed inspections | Q4 | Due June 2022 | N/A | Manager - Environmental Services | |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|--|--------------------|-------------|---|----------------------------------|--|
| | Percentage of follow up action commenced in response to failed priority weed inspections | 100% | 100% |  | Manager - Environmental Services | Land Management has carried out 135 inspections for priority weeds with no failed inspections. |

 2.3.03.11 Support organisational requirements for environmental planning and assessment

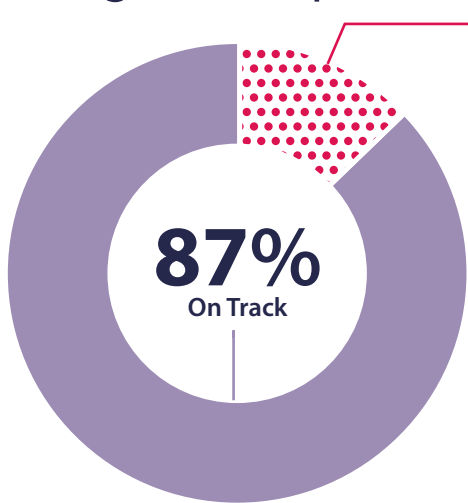
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|---|--|-------|----|---|----------------------------------|--|
| 20 internal referrals providing advice and recommended approval condition completed for Development Assessment Officers between July 1 and September 30 2021. | Number of Environmental Assessments complete | Count | 20 |  | Manager - Environmental Services | 20 internal referrals from the Development Assessment Officers completed in the quarter July 2021 - September 30 2021. |
|---|--|-------|----|---|----------------------------------|--|





Prosperous Communities

Progress Snapshot



13% Needs Attention
0% On Hold
0% Completed

Highlights

- Endeavour Pools and Spa's pool installation at Holiday Haven Currarong awarded the Gold Winner of the NSW Commercial Pool up to \$500,000 Award by the SPASA Australia
- Four current land subdivisions are either under construction or being planned to yield approximately 183,600sqm of serviced industrial land across Council's three industrial estates
- Facilitating business training in a COVID environment has been challenging. Some Bushfire recovery courses have been organised for 4th quarter and 80 applications were received in first week
- Revitalising Nowra CBD Action Plan finalised and endorsed by the CBD Revitalisation Strategy Committee
- With Greater Sydney lockdowns commencing in June, attention turned to advocating for tourism operators in various forums with national and state bodies, sharing information, and promoting local, online sales and virtual experiences to keep some income flowing to businesses
- \$13,805 awarded to Chambers and Precincts for post-lockdown marketing activities and product development
- Due to COVID-19 restrictions the Events Team were unable to support any tourism events over this period and instead worked closely with various events that celebrate and support community assisting them to plan ahead. Such events include the River Festival, local food markets and music events

Our Performance for the last 3 months

↑ **35%** increase in 'Our Tourism' newsletter subscribers year-on-year



↓ **6,535** Calls to the Visitor Centre

7 blocks of employment land available



4.2 stars Shoalhaven Visitor Centre Rating





Endeavour Pools and Spa's Pool Installation at Holiday Haven Currarong



Revitalising Nowra CBD Action Plan



Facilitating Business Training in a COVID Environment


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

| Action Key | Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|------------|---|---|--------------------|-------------|------------|--------------------------------|--|
| | 3.1.01.01 Develop, maintain and/or enhance industry and government networks and relationships | | | | | | |
| | <p>Under COVID lockdown meetings were practically all on a virtual delivery platform.</p> <p>For the quarter 130 meetings involved the EDO and other parties.</p> <p>Many were project related working groups involving parties within and outside of Council including representatives from Australian and NSW Governments.</p> <p>Meetings around business development liaison and training were also held.</p> | Number of government and industry meetings attended | 75 | 70 | | Manager - Economic Development | <ul style="list-style-type: none"> • Business development - 9 • Business training - 4 • Govt CapEx - 10 • Project delivery - 29 • SEATS - 4 • Labour market - 10 • Administration - 8 |
| | 3.1.01.02 Maintain stocks of employment land in line with Council's employment land strategy | | | | | | |
| | <p>Current stock of developed Employment land is depleted.</p> <p>Four current land subdivisions are either under construction or being planned to yield approximately 183,600sm of serviced industrial land across Council's three industrial estates.</p> | Number of blocks of employment land available | 6 | 7 | | Manager - Economic Development | <p>Reduced stock as a result of market spike.</p> <p>Several subdivision projects looking to catch up in 2022.</p> |


| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|---------------|------------|--------------------------------|--|
| <p>➤ 3.1.01.03 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>Capital projects for employment land, maritime infrastructure and business development are proceeding through the various stages.</p> <p>Council staff provide continual input into regional planning especially transport infrastructure and employment land releases.</p> <p>Structural adjustment within the local labour market generally sees a shortage in labour supply and a transition from part time and casual employment to full time employment. The retail and hospitality sectors continue to struggle under COVID regime.</p> | Develop Stage 10 at Flinders Industrial Estate | Q4 | Due June 2022 | N/A | Manager - Economic Development | |
| | Develop Stage 5 at Albatross Aviation Technology Park | Q4 | Due June 2022 | N/A | Manager - Economic Development | |
| | Redevelop Vincentia's Burton Street Mall | Q4 | Due June 2022 | N/A | Manager - Economic Development | |
| | Develop a berthing facility within Ulladulla Harbour | Q4 | Due June 2022 | N/A | Manager - Economic Development | |
| <p>➤ 3.1.01.04 Facilitate business training and enhance labour force capabilities in parallel with bushfires and pandemic recovery</p> | | | | | | |
| <p>Facilitating business training in a COVID environment has been challenging.</p> <p>Some Bushfire recovery courses have been organised for 4th quarter and 80 applications were received in first week.</p> <p>SPBA and SBC contracted training continues on a virtual platform.</p> | Number of business training sessions facilitated | 7 | 4 | ● | Manager - Economic Development | <p>COVID limited training sessions, but the following continued:</p> <ul style="list-style-type: none"> • Leadership (SPBA) • Mentor Program (SPBA) • Bushfire resilience (EDO) • Export (EDO) |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|--|--------------------|---------------|------------|--------------------------------|---|
| 3.1.02.01 Investigate, facilitate and develop economic development and infrastructure projects that meet the objectives of relevant federal and state government grants | | | | | | |
| Employment Lands overview: <ul style="list-style-type: none"> • 2 Grants approved • AATP 5 - project under construction • AATP Fire Water - Detailed design being finalised • Flinders 10 - Project under construction • Flinders 11 - preliminary works commenced, DA amendment proposed Maritime <ul style="list-style-type: none"> • Woollamia Loading platform - practically completed and in use; awaiting sewer pumpout installation to complete • Woollamia Boat Maintenance area - about 70% complete, awaits additional items to be completed & operational by end of 2021 | Increase in grant funds secured | Q4 | Due June 2022 | N/A | Manager - Economic Development | Ulladulla Berthing Facility - Funding amalgamation achieved; detailed design being finalised; tenders being prepared Other Projects (reported elsewhere): <ul style="list-style-type: none"> • Ulladulla Boardwalk & Harbourside • Placemaking in Vincentia Shopping Village • Huskisson Mangrove Boardwalk Funding agencies are being liaised with and applications being consistently lodged. |
| | Number of grant applications submitted | Q4 | Due June 2022 | N/A | Manager - Economic Development | |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|-------------|------------|---------------------|--|
| <p>➤ 3.1.03.01 Advocate for strategic Destination Management Planning to effectively manage and drive visitation and tourism expenditure goals for the region</p> | | | | | | |
| <p>Consultation and design of the Tourism Recovery Action Plan was carried out during this period, with a number of operators engaged to give feedback to inform the plan for the next 18 – 24 months.</p> <p>Greater Sydney lockdowns commencing in June remained for the entire period with Regional NSW Lockdowns later halting almost all trade for tourism businesses. Attention turned to advocating for tourism operators in various forums with national and state bodies, sharing information, and promoting local, online sales and virtual experiences to keep some income flowing to businesses.</p> | <p>Maintain strong relationships with the tourism industry through regular meetings with the Shoalhaven Tourism Advisory Group</p> | 1 | 2 | ● | Manager - Tourism | <p>Shoalhaven Tourism Advisory Group meetings carried on throughout this period, with two new members confirmed and meetings held mostly online. Recruitment of expiring members will be held in the new year, pending any changes to committees as pertaining to the new council assembles post-election in December.</p> |
| <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 was heavily affected by COVID lockdowns, including the postponement of the Wine and Whales campaign which was supported by Destination NSW funding. The Spend Here This Year campaign supported operators on Shoalhaven.com for online sales and vouchers.</p> <p>Shoalhaven.com underwent a major refresh with new user experience and functionality. The total estimated spend for the year ending June 2021 was a record breaking \$1.14billion, however this figure will be set to decline when the current quarter is included in the next survey. When lockdowns lift, peak visitation is expected to be hit early with 100 Beach Challenge and Conscious Traveller messaging in market.</p> | <p>Number of Shoalhaven Tourism Advisory Group endorsed flagship marketing campaigns delivered</p> | 1 | 2 | ● | Manager - Tourism | <p>Due to COVID-19, the planned Wine and Whales campaign was postponed to April 2022. Spend Local and Spend Here This Year Campaigns took their place to support the sale of online goods and vouchers to locals as well as to locals.</p> |




| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|---|--------------------|---------------|---|---------------------|---|
| | Total economic impact of expenditure by all visitors to the Shoalhaven | Q4 | Due June 2022 | N/A | Manager - Tourism | |
| | Increase in total subscribers to the direct marketing consumer database | 3% | 35% |  | Manager - Tourism | Our Tourism Subscribers audience list is at 9,801 which is an increase of 2% compared to the previous quarter, and 35% subscribers year on year. A new website pop up on Shoalhaven.com garnered 110 new subscribers since its introduction in August 2021. |



 3.1.03.03 Deliver an event support program to drive off season visitation to reduce seasonality of tourism employment opportunities

| | | | | | | |
|---|---|---|---|---|-------------------|---|
| <p>Due to ongoing COVID-19 restrictions no supported events went ahead in this period. As travel reopens and vaccination rates pass 80%, it's anticipated the industry will slowly recover and events will begin to bounce back.</p> <p>At this stage, there are a range of events already confirmed from November onwards. Over this period, the Events Team have remained been in regular contact with industry, have assisted with various letters of support and launched the revised Event Support Program which formalised the Event Support Guidelines and amended the application process to make it bi-annual.</p> <p>The first funding round went live in July.</p> | Maintain or increase number of supported events | 8 | 0 |  | Manager - Tourism | COVID-19 restrictions heavily effected events. As a result, no supported events were able to go ahead during this period. Most events have postponed by 6-12 months, very few have cancelled. From November onwards events will slowly begin to return. |
|---|---|---|---|---|-------------------|---|


| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|--|--------------------|-------------|------------|---------------------|---|
| | Increase total return on investment for supported events | 2.5% | 0% | | Manager - Tourism | COVID-19 restrictions have heavily effected events. As a result, no supported events went ahead in this period and therefore the ROI was 0. In the same quarter in 2020, 1 event with an ROI of \$149,000 occurred. |

| 3.1.03.04 Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities | | | | | | |
|---|--|----|---|--|-------------------|--|
| Due to COVID-19 restrictions the Events Team were unable to support any tourism events over this period. Instead, the Team has worked closely with various events that celebrate and support community assisting them to plan ahead. Such events include the River Festival, local food markets and music events. As vaccination rates reach 80% and events begin to return, the team will continue to support events that activate communities, and drive tourism visitation and spend in the off-season. | Number of approved events on Council owned or managed land | 30 | 2 | | Manager - Tourism | COVID-19 lockdown heavily effected events. Two community markets occurred in July, outside of these no other events were approved on Council owned or managed land over this period. |

| | Action Comment | Reporting Measure | Target / Timeframe | Q1 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 | | | | | | |
| | <p>13 emails were sent to the industry database, 3 regular monthly bulletins and 8 others to inform business about lockdowns and Health Orders. The new STRA register for short term holiday letting compliance has been top of the agenda, as have disaster payments and grants available. A total of \$13,805 was awarded to Chambers and Precincts for marketing activities, alongside a lot of support for business chambers and individual operators during this time with regular calls and discussions to understand challenges, support and encourage post-lockdown marketing activity and product development.</p> | Number of regular email communications to the tourism operator database | 3 | 11 |  | Manager - Tourism | 11 emails were sent to the Tourism Operator email list with 3 being regular monthly emails and the others being bespoke communications sharing Public Health Order information, grants and other support available. |
| | Deliver financial assistance for precinct marketing programs | \$5,000 | \$13,805 |  | Manager - Tourism | A total of \$13,805 was awarded to Chambers and Precincts for marketing activities. The annual target is \$20K. This is due to time spent working with chambers and associations during lockdown to help encourage marketing initiatives that will support post lock down success. | |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|-------------|--|--------------------------|--|
| <p>3.1.03.06 Provide product development, marketing and trade support to Aboriginal Tourism Operators</p> | | | | | | |
| <p>There were 5 Aboriginal Tourism Operators during this period on ATDW, 14 in total at different stages of their product development. Some have taken a step back due to COVID-19 and others are working with the team on product development and mentoring programs with NATOC and Regional NSW.</p> <p>The focus has been assisting operators one on one to support with building the business and becoming bookable, as well as photography and publicity. All operators are featured in the new Visitor Guide, with assistance from the Aboriginal Advisory Committee.</p> | <p>Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators</p> | <p>Count</p> | <p>5</p> | <p></p> | <p>Manager - Tourism</p> | <p>5 Aboriginal Tourism Operators remain on ATDW, 14 in total in region, all being featured in the new Visitor Guide. Many of which have taken a step back during COVID to work on their business plans, undergoing mentoring from a partnership with NATOC.</p> |
| <p>3.1.04.01 Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitors centres and mobile tourism services</p> | | | | | | |
| <p>Visitor Centres were required to close to the public on 15 August due to COVID.</p> <p>We have retained staff within the offices during this period and telephone, email and live chat services remained unaffected.</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> | <p>4</p> | <p>4</p> | <p></p> | <p>Manager - Tourism</p> | <p>Nowra and Ulladulla Visitor Centres have attained an average of 4.25 on Google reviews which is a pleasing result.</p> <p>While it has been tough at this time due to the pandemic, staff are still providing a high level of service.</p> |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|--|--------------------|-------------|------------|---------------------|---|
| | Grow the number of tourism ambassador volunteers | 5 | 1 | ● | Manager - Tourism | Due to COVID-19 the volunteer program "Shoalhaven Ambassador Services" continued to be suspended and it will now be reviewed next quarter. |
| | Maintain Customer Service enquiry numbers at Visitor Centres | 10,000 | 6,535 | ● | Manager - Tourism | The number of visitors to the counter has been affected by the centre closures due to Covid 19. Servicing email enquiries however increased during this period, as it was shown to be an alternative method to contact the visitor centre for information. With lockdowns ending we expect these figures to increase. |

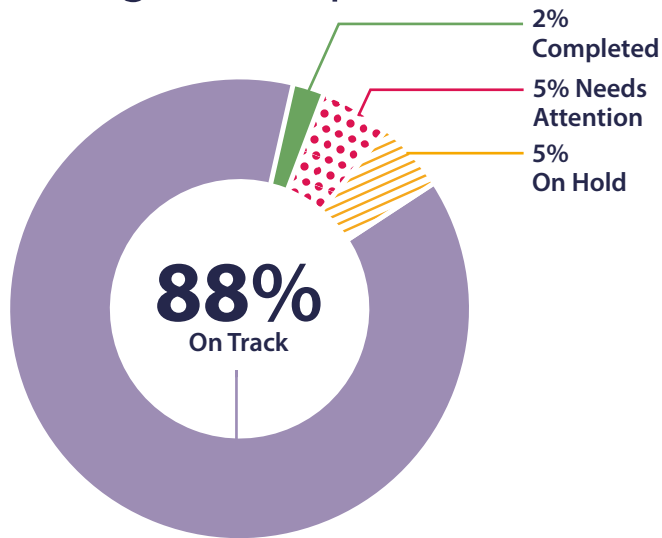
|  3.1.05.01 Maintain Holiday Haven Revenue at record 2020-21 level | | | | | | |
|--|--|--------|----------|---|-------------------------------|--|
| Due to 2021/22 COVID closures this will be very difficult to achieve. A marketing campaign is in place for when the restrictions are eased and Parks reopen. | Holiday Haven Revenue compared to same period in 2020-21 | Number | -3462131 | ● | Manager - Commercial Services | Due to the impact of COVID and all parks being closed since August and Greater Sydney locked out since late June, Holiday Haven will not meet revenue as compared to the same period in 20/21. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|--------------|------------|-------------------------------|---------------------------|
| <p>➤ 3.1.05.02 Review each Holiday Haven Park Contractor service level agreement every six months</p> | | | | | | |
| Review held monthly with park managers | Six monthly review and performance feedback provided to Contractors | Q2 | Due Dec 2021 | N/A | Manager - Commercial Services | |
| <p>➤ 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 and the Nowra CBD revitalisation.</p> | | | | | | |
| Revitalising Nowra CBD Action Plan adopted by the Nowra CBD Revitalisation Committee and finalised. | Annual Council report on Strategic Planning Works Program by June 2022 | Q4 | Due Dec 2021 | N/A | Manager - Strategic Planning | |



Responsible Governance

Progress Snapshot



Highlights

- 47 media releases published resulting in 376 external news articles, promoting positive Council new stories with video content improving our media reach
- Successful in securing renewed funding for Illawarra Shoalhaven Joint Organisation's Region Community Recycling Centres Communication and Education campaign
- Contact Centre launched in late July and is currently resolving 70% of customer enquiries at first contact with additional department scope soon to be introduced. Average wait time at the Customer Service Counter was just over 1 min in July and up to mid-August closure due to COVID restrictions
- Shoalhaven Water's lead-in main project for the Moss Vale Road Urban Release Areas close to completion and remaining water works progressing into delivery phase. Water component has been accelerated ahead of original program
- 'Internet of Things' engineers at Shoalhaven Water have installed 30 sewer manhole float alarms in high risk locations across the City. Purchase of hardware for the rollout of 300 additional devices has commenced
- Residents and visitors are able to access timely and authoritative information on local conditions with the launch of NSW Resilience Disaster Dashboard of the Shoalhaven

Our Performance for the last 3 months



19.4%
electronic
delivery of
rate notices



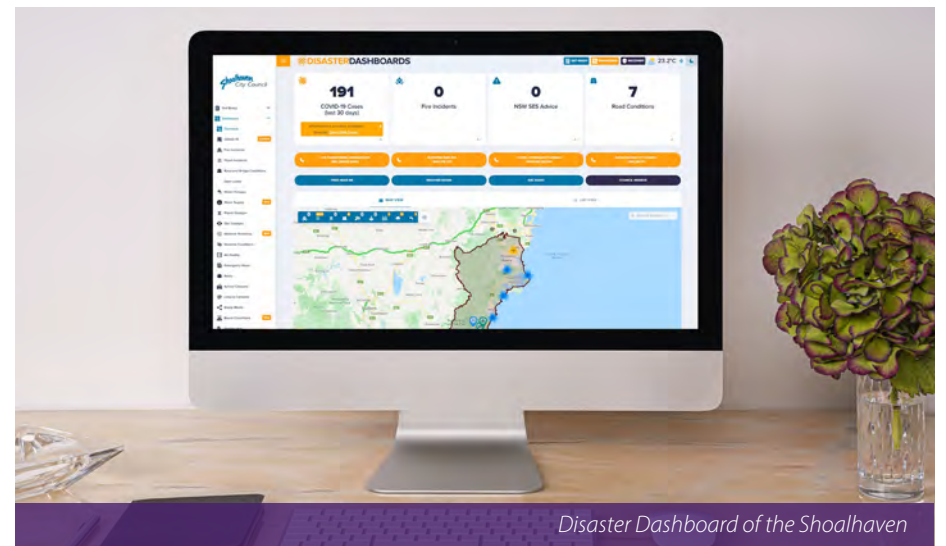
91%
of IT service desk requests
completed within SLAs






22,612
Facebook followers



555 [register](#)
registrations on
Council's Get
Involved website



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

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|-------------|---|-------------------------------|--|
|  4.1.01.01 Provide an excellent customer experience through resolving customer enquiries at first contact | | | | | | |
| <p>The Contact Centre launched in late July and is currently resolving 70% of customer enquiries at first contact. This is a good result for the first quarter of operation.</p> <p>There is work in progress that will improve the percentage of customer enquiries handled at first contact; through introducing additional department scope into the Contact Centre and training reinforcement with Contact Centre staff.</p> | Percentage of calls to Contact Centre answered within 30 seconds | 90% | 69% |  | Manager - Customer Experience | Since July, the Contact Centre answered 69% of calls within the SLA of 30 seconds. The average answer time was 30 seconds (within SLA) but there are peak periods of call volumes throughout each day where calls take longer than 30 seconds to answer. |
| | Average wait time at the Customer Service Counter | < 5 minutes | 1 minute |  | Manager - Customer Experience | Average wait time at the Customer Service Counter was just over 1 min in July and up to mid-August. The Nowra Administration Building was then closed to customers from mid-August for the rest of the quarter. |







| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|-------------|------------|--------------------------------------|---|
| <p>➤ 4.1.01.02 Ensure Council's website provides accurate and actionable customer service information and utilise the digital platform to improve service delivery</p> | | | | | | |
| <p>Council continues to provide accurate and actionable customer service information on its website with planning under way for a self service request management system to be introduced in Quarter 3 and 4 of this financial year which should improve visibility and customer satisfaction.</p> | <p>Number of customer service digital initiatives implemented</p> | <p>Count</p> | <p>3</p> | <p>●</p> | <p>Chief Information Officer</p> | <p>Improvements to:</p> <ul style="list-style-type: none"> • Community Facilities information - Berry School of Arts • Displaying entries for the "Impressions of 2020" with school filtering • Disaster Dashboard made public • Facility availability traffic light system (with positive customer feedback) |
| <p>➤ 4.1.01.03 Establish and grow Council's new Contact Centre</p> | | | | | | |
| <p>The Contact Centre launched in late July. There are 16 Customer Experience Officers handling enquiries for Rates, Shoalhaven Water, Ranger Services, Waste Services and City Services.</p> <p>The Contact Centre now handles an average of 580 calls per day, with an average time to answer of 30 seconds.</p> <p>In the next quarter, the Contact Centre will increase the number of departments in scope for customer enquiries.</p> | <p>New Customer Experience team trained and new phone software operating by August 2021</p> | <p>100%</p> | <p>100%</p> | <p>●</p> | <p>Manager - Customer Experience</p> | <p>The Contact Centre launched successfully in late July, with the Customer Experience team trained and the new phone system operational.</p> |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|---|--------------------|-------------|------------------------------------|-------------------------------|--|
| | Customer Quality Assurance plan developed by September 2021 | 100% | 25% | ● | Manager - Customer Experience | The development of the customer quality assurance plan is in progress but is not completed. The revised date to complete this plan is end December 2021. |
| | Service levels agreed and calls transitioned to the new Contact Centre by December 2021 | 50% | 50% | | Manager - Customer Experience | Calls transitioned into the Contact Centre for Rates, Shoal Water, Waste Services, Ranger Services and City Services as of end July 2021. Scripting in progress for other areas of Council and will transition in the coming months. |

4.1.02.01 Coordinate the delivery of a high quality Family Day Care service

| | | | | | | |
|--|--|----|---------------|-----|---------------------------------|--|
| <p>FDC continues to deliver high quality care and education.</p> <p>FDC has adhered to all covid rules and restrictions relating to our industry.</p> <p>All FDC staff and educators have been supported.</p> <p>There have been no issues of non-compliance.</p> <p>There have been no complaints received.</p> | Increase the number of Family Day Care Educators | Q4 | Due June 2022 | N/A | Manager - Community Connections | |
|--|--|----|---------------|-----|---------------------------------|--|

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|---------------|------------|---------------------------------|---|
| | Percentage of scheduled Family Day Care inspections undertaken | 100% | 100% | ● | Manager - Community Connections | Every home safety check has been completed, either face to face (prior to covid) or by virtual face time visits (during covid). All home safety visits were completed within the month they were due. |
| > 4.1.03.01 Maintain cemeteries to meet community standards | | | | | | |
| Scheduled maintenance completed for active cemeteries and historic cemeteries excluding those recently assigned. | Maintain or improve satisfaction levels with services | 99% | 100% | ● | Manager - Commercial Services | Conservative estimate of services delivered in the quarter 1981 with 8 complaints received and addressed. |
| > 4.1.03.02 Maintain and enhance Bereavement industry connections and involvement in policy and legislation development and implementation | | | | | | |
| Attendance at all scheduled meetings of CCANSW and CCNSW. Contribution to industry position on incoming Industry Scheme and COVID-19 management. | Contribution to Industry Associations and Statutory Authorities through meeting attendance | 25% | 25% | ● | Manager - Commercial Services | Attendance at all scheduled CCANSW and CCNSW meetings. Contribution to development of Industry Scheme. |
| ⏸ 4.1.04.01 Create the annual Capital Works Program which outlines new roads, bridges and drainage infrastructure | | | | | | |
| Action yet to commence | Annual new capital works program for roads, bridges and drainage developed by June 2022 | Q4 | Due June 2022 | N/A | Manager - Works & Services | |

| | Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|--|--|--------------------|-------------|---|------------------------------------|---|
|  | 4.1.04.02 Far-North Collector Road | | | | | | |
| | <p>Designs completed and TfNSW in-principle approval now gained for Stage 3 - Moss Vale Rd intersection roundabout.</p> <p>Tenders for construction of Stage 2 - Illaroo Rd to Moss Vale Rd are currently being assessed. Recommendation to go to November Ordinary Meeting.</p> <p>Land Acquisition negotiations are ongoing.</p> <p>Offers/contracts are with landowners for execution but protracted negotiation timeframe is impacting upon progress of Early Works.</p> | Present a financial and works program to Council before 31 August 2021 | 100% | 100% |  | Manager - Technical Services | Far North Collector project outline presented to a Councillor Briefing on 3 June 2021. |
|  | 4.1.04.03 East Nowra Sub Arterial Road | | | | | | |
| | Project feasibility work completed by Council staff and presented to Councillor Briefing and TfNSW. | Present an option report to Council before 31 August 2021, having regard to the latest geotechnical information received | 100% | 100% |  | Manager - Technical Services | A presentation summarising costs and options for ENSA and associated projects presented to a Councillor Briefing on 2 September 2021. |
|  | 4.1.05.01 Provide customer support services and full range of Council functions at Ulladulla Service Centre | | | | | | |
| | Customer Service has been provided in accordance with Covid protocols and Public Health Orders. | Percentage of the full range of Council services that can be accessed via the Ulladulla Service Centre | 100% | 100% |  | Manager - Ulladulla Service Centre | Services offered online and as allowed by health orders. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|----------------------|------------|---|---|
| <p>➤ 4.1.06.01 Construct Sewer & Water infrastructure to support Moss Vale Road Urban Release Areas</p> | | | | | | |
| <p>Water lead-in main project close to completion and remaining water works progressing into delivery phase. Water component has been accelerated ahead of original program.</p> <p>Wastewater projects moving into delivery phase with Tender Reports to Council scheduled for November. Wastewater components on track for delivery in line with development progress.</p> | <p>Percentage of annual capital works completed that support Moss Vale Road Urban Release Areas</p> | <p>25%</p> | <p>35%</p> | <p>●</p> | <p>Manager - Water Asset Planning & Development</p> | <p>Construction for water lead-in main to the URA is close to completion. Wastewater infrastructure tenders are closed and contract targeted for award following November Council meeting. Infrastructure delivery on target to meet development timeframe.</p> |
| <p>➤ 4.2.01.01 Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting</p> | | | | | | |
| <ul style="list-style-type: none"> • March - June Q4 Delivery Program Operational Plan Performance report completed and reported to August Ordinary Meeting • Annual Report information collected in preparation for design • Configured the monthly capital works program reporting comments for Executive team in collaboration with Finance | <p>Produce the Annual Community Report by November 2021</p> | <p>Q2</p> | <p>Due Dec 2021</p> | <p>N/A</p> | <p>Manager - Corporate Performance & Reporting</p> | |
| | <p>Develop new Delivery Program Operational Plan by June 2022</p> | <p>Q4</p> | <p>Due June 2022</p> | <p>N/A</p> | <p>Manager - Corporate Performance & Reporting</p> | |

| | Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--|--------------------|-------------|------------|---|---|
| | 4.2.01.02 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives | | | | | | |
| | <ul style="list-style-type: none"> New ISJO Executive Officer Roger Stephan commenced ISJO Regional Waste Team has been actively involved in regional responses to the EPA's Draft Waste Delivery Plan Successful in securing renewed funding for ISJO Region Community Recycling Centres Communication and Education campaign | Number of partnership initiatives for mutual benefit of ISJO stakeholders | 1 | 1 | | Manager - Corporate Performance & Reporting | Regional Waste and illegal dumping initiatives progressed. |
| | 4.2.02.01 Coordinate Audit, Risk and Improvement Committee functions & responsibilities and deliver the planned internal audits | | | | | | |
| | The Audit, Risk and Improvement Committee planned activities as per their Charter and annual work plan has occurred. The internal audit plan is also on track for planned activities. | Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements | 1 | 1 | | Internal Audit Program Coordinator | All the ARIC meetings scheduled as per the Charter requirements have occurred. |
| | 4.2.02.02 Provide legal services and support to the organisation including management of the external legal services panel | | | | | | |
| | Legal Counsel continues service and support the organisation. Litigation matters remain high with 10 class 1 appeals being managed in this quarter. There have also been a number of Local Court compliance appeals. | Quarterly reporting to Executive Management Team on use of Panel and Legal issues facing Council | 1 | 0 | | Manager - Business Assurance & Risk | Report has not been provided to EMT on use of legal panel and legal issues. The reporting process is still being developed for this area. |


| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|----------------------|------------|--|---|
| <p>➤ 4.2.02.03 Increase knowledge and awareness of current legal issues impacting the organisation</p> | | | | | | |
| <p>Legal Counsel continues to distribute updates and notices on legal related issues as provided by Legal Services Panel or other sources. Online seminars have also been available to staff to participate in during COVID-19 restrictions.</p> | <p>Number of legal education sessions delivered for Councillors and council staff</p> | <p>Count</p> | <p>1</p> | <p>●</p> | <p>Manager - Business Assurance & Risk</p> | <p>Panel Firm - Shaw Reynolds provided a free online seminar to Council on the Government Information (Public Access) Act on 9 September 2021. This was attended by development assessment team and legal team.</p> |
| <p>➤ 4.2.02.04 Provide organisational support for the corporate planning and audit reporting software</p> | | | | | | |
| <ul style="list-style-type: none"> • Provided ongoing quality support to Reporting and Audit reporting software users • Commenced review of user functionality to identify potential improvements to software • Transitioned training materials to corporate training platform SCOLAR | <p>Percentage management satisfaction with the planning and reporting tool</p> | <p>Q4</p> | <p>Due June 2022</p> | <p>N/A</p> | <p>Manager - Corporate Performance & Reporting</p> | |
| <p>➤ 4.2.03.01 Implement Council's Branding Guidelines across the organisation</p> | | | | | | |
| <p>Ongoing development and implementation of Council's brand. Council's Graphic Designers have been updating internal and external corporate documents with new Council phone number and contact details. Work has begun in developing the Disability Inclusion Action Plan and refining the Signage Guidelines. COVID visual communication has been continually updated for Council and its business units as needed with changing health advice. Visual assets were also developed for the new Digital Workplace.</p> | <p>Key templates with corporate branding identified and available for business</p> | <p>Q4</p> | <p>Due June 2022</p> | <p>N/A</p> | <p>Manager - Media & Communications</p> | |


| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|---------------|------------|----------------------------------|--|
| <p>➤ 4.2.03.02 Review and implement Council's Media and Social Media Policy</p> | | | | | | |
| The Executive Management Team endorsed to adopt the Office of Local Government's draft social media model finalised policy. Council is awaiting the OLG's public consultation on the draft media policy. Once available the Communications and Media team will prepare a report to the EMT for endorsement. | Deliver Media improvement training for key staff and media spokespeople | Q4 | Due June 2022 | N/A | Manager - Media & Communications | |
| <p>➤ 4.2.04.01 Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented</p> | | | | | | |
| <p>The HR Business Partner model has aligned the HR resources to Directorates resulting in a more effective HR support model for Council. The development of business plans incorporating workforce plan initiatives has commenced. There will be a series of workshops over the next 12 months to ensure continued development of Council's Leadership Team.</p> | Updated Workforce Plan completed by June 2022 | Q4 | Due June 2022 | N/A | Manager - People & Culture | |
| | Number of Equal Opportunity Plan initiatives implemented | Count | 1 | ● | Manager - People & Culture | New Equal Employment Opportunity Management Plan drafted for approval. |
| | Leadership Development Program implemented by June 2022 | 25% | 25% | N | Manager - People & Culture | The Shoalhaven Leadership Team have commenced a leadership development program which commenced with a full day leadership program workshop facilitated online. |



| Action Comment | Reporting Measure | Target / Timeframe | Q1 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>The WHS Strategic Plan is tracking well. Initiatives implemented include the review and restructure of the safety committee framework, revised preventive programs for hazardous manual tasks, trailer and plant safety campaigns and the review of depot site safety. All initiatives focus on enhancing safety culture and prevention of incidents.</p> | <p>Number of Strategic WHS Plan initiatives implemented</p> | <p>2</p> | <p>2</p> | <p>●</p> | <p>Chief Safety Officer</p> | <p>Continued implementation of the WHS Strategic Plan, while supporting the organisation during Covid. Safety committee framework reviewed and restructured, enhanced accountability following a serious incident, revised preventive program for hazardous manual tasks, trailer and plant safety and depot site safety continue to improve the WHS Management System and safety culture.</p> |
| <p>➤ 4.2.05.02 Ensure Safety Performance improvement compared to previous 3 year period</p> | | | | | | |
| <p>Action yet to commence</p> | <p>Percentage improvement in Lost time Injury Frequency Rate</p> | <p>Q4</p> | <p>Due June 2022</p> | <p>N/A</p> | <p>Chief Safety Officer</p> | |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|---------------|------------------------------------|-------------------------------------|--|
| 4.2.05.03 Process application requests for access to public information | | | | | | |
| Requests for access to public information are being processed however some delays are being experienced due to a high number of applications. | Percentage of formal GIPA requests met within statutory requirements | Q4 | Due June 2022 | N/A | Information Officer | |
| 4.2.05.04 Review and update Council's Business Continuity Planning Documents | | | | | | |
| The Business Continuity Planning (BCP) program has been active during the Covid-19 period, with the Continuity Management Team meeting daily to manage the response. As the Covid-19 restrictions ease, the BCP documentation will be reviewed and updated, to be finalised in December 2021. | Staff provided training on revised Business Continuity Plans | 25% | 0% | ● | Manager - Business Assurance & Risk | Staff training due to occur post December following completion of revised plans. |
| 4.2.05.05 Support the 2021 Shoalhaven City Council Local Government Elections | | | | | | |
| Planning for the deferred Local Government Elections are on schedule. | Elections delivered as required by NSW Election Commissions | Q2 | Due Dec 2021 | N/A | Manager - Business Assurance & Risk | |
| 4.2.05.07 Manage Workers Compensation Self-Insurers Licence | | | | | | |
| The actuary assessment was completed 15 July 2021. The wage declaration was submitted on the 30 August 2021. The self insurance audit will be undertaken in quarter 2. The audit is scheduled for 24 and 25 November. | Achieve SIRA Auditing requirements for Workers Compensation Insurers Licences | Q4 | Due June 2022 | N/A | Manager - Business Assurance & Risk | |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|-------------|------------|---------------------------------------|---|
| <p>➤ 4.2.05.08 Provide effective, proactive and strategic support to the organisation for Human Resources</p> | | | | | | |
| <p>The HR Business Partners continue to work with their relevant areas in conjunction with the Lead- HR and Manager People & Culture. Workplace changes continue to be supported by the HR team and the Consultative Committee is utilised to effectively consider employee feedback from a HR perspective on staff matters raised.</p> | <p>Number of workplace change initiatives implemented</p> | <p>Count</p> | <p>2</p> | <p>●</p> | <p>Manager - People & Culture</p> | <p>There were two workplace changes in the quarter, both presented to the Consultative Committee in August. These were of the Shoalhaven Entertainment Centre in City Lifestyles and Design Services in City Services.</p> |
| | <p>Recruitment and onboarding process reviewed and updated by June 2022</p> | <p>25%</p> | <p>25%</p> | <p>●</p> | <p>Manager - People & Culture</p> | <p>The recruitment team has reviewed an alternate recruitment software solution and is in the process of considering options for the future in conjunction with the review of a system solution for the onboarding process with a working party including relevant internal stakeholders.</p> |


| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|---|--------------------|-------------|---|----------------------------|--|
| | Develop the talent attraction strategy by June 2022 | 25% | 25% |  | Manager - People & Culture | A review of 2021 staff survey feedback and results commenced in order to understand the current climate of the organisation. This will inform what current staff consider the positives in the workplace and those areas that could be improved in order to attract new talent to Council. |

 4.2.06.01 Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing




| | | | | | | |
|---|---|------|------|---|---------------------------|--|
| The GIS unit continues to provide timely update of cadastral layers and allocation of street numbering and road naming. | Percentage of Addressing and Road Naming applications processed within 7 days | 100% | 95% |  | Chief Information Officer | No road naming applications received within September. Estimated 150x street addresses allocated majority within KPI for the month of September. |
| | Percentage of registered plans processed within 2 days of Land Registry Services notification | 100% | 100% |  | Chief Information Officer | Plans are generally registered in Council's cadastre and TechOne same day - estimated 25 plans registered for the month of September. |


| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|-------------|------------|---------------------------|--|
| <p>➤ 4.2.06.02 Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security</p> | | | | | | |
| Continuing to develop and support Council's corporate systems as well as renewing any software licensing within appropriate time frames. | Council software licence compliance maintained | 100% | 100% | ● | Chief Information Officer | All licensing Information Services manages has been reviewed and renewed. Further investigation required to establish the full suite of corporate licensed software following Manager's departure. |
| <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> | | | | | | |
| <p>Council continues to meet its record keeping obligations in an increasingly challenging environment. Council continues developing information integration to ensure enterprise information access is timely and accurate.</p> <p>Information integration is being developed to ensure enterprise information access is timely and accurate.</p> | Percentage of strategic Information Management Service Review recommendations implemented | 13% | 15% | ● | Chief Information Officer | <p>The Service Review recommendations have yet to be officially presented to EMT. Nevertheless a number of review recommendations have been implemented including:</p> <p>Number of Runs, draft strategic documents creation & Council Inbox management solution pursued</p> |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|---------------|------------|---------------------------|--|
| 4.2.06.04 Provide efficient and secure Information Technology Support Services and Systems | | | | | | |
| Efficient and secure IT systems and support continue to be provided allowing staff to continue to work successfully and safely from home during COVID. | Critical Systems Up Time | 99.9% | 100% | ● | Chief Information Officer | No significant outages or downtime occurred to critical systems or infrastructure. |
| | Percentage of service desk requests completed within service level agreements | 80% | 91% | ● | Chief Information Officer | Completed service desk requests within SLA remain constant in comparison to previous quarters considering the difficulties supporting staff due to COVID lockdown. |
| 4.1.04.01 Create the annual Capital Works Program which outlines new roads, bridges and drainage infrastructure | | | | | | |
| Currently on hold pending the identification implementation of the self service request management system in Q3 and Q4. | Strategic direction adopted and implementation strategy endorsed by June 2022 | 25% | 0% | ● | Chief Information Officer | Further work required to identify sources or name and address data as well as approach/solution for consolidation. |
| 4.2.07.01 Continue to improve operating efficiencies in Revenue Unit | | | | | | |
| We are continuing to see increasing registration numbers for the electronic delivery of rate notices. 19.38% of our rate notices are now being delivered electronically. | Percentage of electronic rate notice distribution | Q4 | Due June 2022 | N/A | Manager - Revenue | |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|---------------|---|----------------------------|---|
| 4.2.07.02 Manage Council's liquidity | | | | | | |
| The balance outstanding represents 67.3% of the 2021/22 Rates and Charges levied. This is a good result considering that 75% of the Rates and Charges are not yet due for payment. | Rates and annual charges outstanding | Q4 | Due June 2022 | N/A | Manager - Revenue | |
| 4.2.07.03 Continue to improve operating efficiencies in Payroll Unit | | | | | | |
| A temporary structure for the Pay Office staff has been in place which has split duties in relation to system issues or upgrades from the pay team, has a dedicated customer service role and a resource dedicated to special projects. This has improved the effectiveness of the team in running the pays with the focus on customer service and accuracy. | Number of timesheet employees transitioned to electronic time and attendance system | Q4 | Due June 2022 | N/A | Manager - People & Culture | |
| 4.2.07.04 Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security | | | | | | |
| The Overall portfolio returned a negative -1.13% p.a. for the month of September 2021, entirely due to the negative movement of the growth fund. This will be a typical pattern, where monthly results depend entirely on stock market direction. Council's investment in Long-Term Growth Fund returned -19.84% for the month of September 2021, which partially offset previous significant market gains, bringing year to date return to +8.06% (0.76% above the benchmark). | Investment portfolio performance above AusBond Bank Bill Index | Count | 0.89 |  | Chief Financial Officer | The investment returns excluding growth fund were a stable 0.90% p.a., exceeding the benchmark AusBond Bank Bill Index (0.01% p.a.) by +89bp. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|--------------|------------|-------------------------|---|
| <p>➤ 4.2.07.05 Ensure procurement probity controls are in place and non-compliance is regularly reported to the Executive Management Team</p> | | | | | | |
| <p>Purchase requisitions are reviewed by the Procurement Unit for compliance with the adopted procurement procedures.</p> <p>Requisitions identified that do not meet Council's adopted compliance requirements are investigated by Procurement. The level of non-compliance and results of investigations are reported to the Executive Management Team for action.</p> | <p>Quarterly Non-compliance report provided to the Executive Management Team</p> | 1 | 1 | ● | Chief Financial Officer | <p>There has been some delay in the reporting frequency due to unit workloads and further development of the data compilation process.</p> <p>The reporting target frequency is monthly. Currently, the reporting has been bi-monthly or quarterly.</p> |
| <p>➤ 4.2.07.06 Comply with the engagement timetable for the 2020/21 financial statements</p> | | | | | | |
| <p>Action yet to commence.</p> | <p>Annual audited statement adopted without qualified comments by October 2021</p> | Q2 | Due Dec 2021 | N/A | Chief Financial Officer | |
| <p>➤ 4.2.07.07 Approval of 2021-22 Budget assumptions by Council</p> | | | | | | |
| <p>Action yet to commence.</p> | <p>2021-22 Budget assumptions approved by 31 December 2021</p> | Q2 | Due Dec 2021 | N/A | Chief Financial Officer | |

| | Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|---|--------------------|---------------|---|-------------------------|---|
|  | 4.2.07.08 Continue OneCouncil business improvement initiatives to achieve efficiencies and improve levels of service provided by Finance Department | | | | | | |
| | Finance Department continues optimising OneCouncil financial system with the following business improvement projects well underway: <ul style="list-style-type: none"> • Monthly internal reporting and monitoring of capital projects • Further enhancement of capital dashboard • Quarterly budget reporting | Number of improvement initiatives implemented | Count | 0 |  | Chief Financial Officer | Four improvement initiatives are in progress. |
|  | 4.2.07.09 Improve integration of Council's resourcing strategies with the Long Term Financial Plan to provide more accurate long term forecasting | | | | | | |
| | This will commence after September Quarterly Budget Review has been completed. | Updated Long Term Financial Plan endorsed by 30 June 2022 | Q4 | Due June 2022 | N/A | Chief Financial Officer | |




| | Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|--|---|--------------------|-------------|---|---------------------------|--|
| ➤ | 4.2.08.01 Provide Corporate Systems transformation through the implementation of TechnologyOne's OneCouncil system | | | | | | |
| | <p>Project Q continues and is on track to deliver Phase 4 staged modules between now and mid 2022.</p> <ul style="list-style-type: none"> • Stage 1 DA's March 2022 • Stage 2 Liquid Trade Waste Management, Service Management (Waste), Enforcements, All other Approvals, Permits and Licenses Bonds and Guarantees, Certificate Management, Property Leases • Stage 3 Request Management | Phase 4 - Regulatory DA Management - System live by November 2021 | 50% | 60% |  | Chief Information Officer | DA Management Go Live, testing uncovered a number of key changes that pushed the schedule beyond November. Holidays, Staff Availability, Council Elections and Christmas mean we will push this to March 2022 to allow a smoother training and change schedule for end users, also allowing a mandated upgrade by the ATO to our OneCouncil system to be thoroughly tested and implemented and ensure we have post go-live support model in place. It also allows time to develop and implement a technical strategy for the NSW Planning Portal new requirements. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|--|--------------------|-------------|------------|---------------------------|---|
| | Reporting, Dashboarding and Data Strategy established across OneCouncil System by Feb 2022 | 30% | 30% | ● | Chief Information Officer | Dashboards implemented for Capital Projects and Budget Tracking. Development started for DA Management Process Dashboards, HR KPI's, Asset Costings, Work Orders Due and Work Order Costings. Request Management will also have Key KPI reporting Dashboards. |
| | Phase 4 - CRM, System Live by May 2022 | 25% | 25% | ● | Chief Information Officer | Project Commenced. Configuration items being finalised, Overarching Category and Request Types defined. Business engaged and consulted with. Key User Training planned and will start next week. |
| | Worx.Online Implementation Complete by June 2022 | 25% | 40% | ● | Chief Information Officer | New enhancements in the product have been implemented with version 1.17 which caters for feedback from crews around time entry and tracking capabilities for work orders. Parks crews planned for November go live, discussions with Roads teams underway. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|--|--------------------|-------------|------------|-------------------------------|--|
| ➤ 4.2.09.01 Deliver mechanical services to the organisation | | | | | | |
| Scheduled and reactive maintenance performed for Council and RFS assets | Deliver plant and vehicles in accordance with the approved Replacement Program | 15% | 15% | ● | Manager - Commercial Services | Vehicles and plant ordered, significant delays still being experience due to COVID. |
| | Scheduled maintenance of plant and vehicles including Rural Fire Service Fleet | 25% | 25% | ● | Manager - Commercial Services | Serviced completed as scheduled. RFS Winter service in progress as per agreed completion plan. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|-------------|------------|------------------------------------|--|
| <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> | | | | | | |
| <p>Building Services maintain a list of interested parties, who have enquired to occupy council properties.</p> <p>Due to COVID, there is little demand for leasing of properties at the moment.</p> <p>We have one property currently available with a EOI recommendation with council for approval.</p> <p>Total Vacancy Rate - 2.4% (123 Commercial / Retail Buildings)</p> | <p>Vacancy rate (across all categories) of Council tenanted buildings</p> | <p>< 5%</p> | <p>2.4%</p> | <p>●</p> | <p>Manager - Building Services</p> | <p>The current premises vacant and suitable for lease:</p> <ul style="list-style-type: none"> • 100 St Vincent Street, Ulladulla (EOI for premises currently with council for approval) <p>Resulting in a current vacancy rate = 0.8%</p> <p>The current premises unsuitable for occupation:</p> <ul style="list-style-type: none"> • 16 Berry Street, Nowra (Extensive remediation required due to the presence of high risk hazardous materials). Report is with directors to determine future actions required • 1/3 Schofields Lane, Nowra (Works required by Council which will impact on a tenants ability to trade from the premises) <p>Resulting in a current vacancy rate = 1.6%.</p> |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|----------------------|------------|--|--|
| 4.2.10.02 Update the Shoalhaven City Council Property Strategy | | | | | | |
| <p>A new Property Strategy is proposed to be formulated, that takes a different strategic approach and direction to the previous 2016/2017 Property Strategy. This will also respond to recent Council resolutions in this regard.</p> | <p>Property Strategy reviewed and updated by June 2022</p> | <p>25%</p> | <p>8%</p> | <p>●</p> | <p>Manager - Strategic Property</p> | <p>Preliminary work started to review the 2016/2017 Property Strategy and to understand its methodology and approach. From this preliminary work it has been determined that rather than updating the existing one, a new Property Strategy will be prepared that takes a different direction.</p> |
| 4.2.11.01 Ensure water is affordable for our customers | | | | | | |
| <p>After the \$0.05/kL increase in water usage charge and a \$2.00 per annum increase in water availability charges that came into effect on 01 July 2021, our water charges are expected to remain one of the most affordable in the nation. The National Performance Report for 2020-21 will be published in March 2022, in which we will have confirmation of ranking of the Shoalhaven's ranking for water affordability.</p> | <p>Maintain ranking in the top 10% of the most affordable water price in utility category</p> | <p>Q4</p> | <p>Due June 2022</p> | <p>N/A</p> | <p>Manager - Water Business Services</p> | |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|----------------------|--|---|--|
| <p> 4.2.11.02 Undertake regulatory and business performance reporting and report results annually to Council</p> | | | | | | |
| <p>Annual data set for the National Performance Reporting has been submitted at the end of September, the results of this reporting will be published in March 2022. The Best Practice Management Guidelines annual audit is scheduled to commence in November with results reported in December.</p> | <p>Provide data for the annual Water Industry National Performance Report and report results to Council</p> | <p>Q4</p> | <p>Due June 2022</p> | <p>N/A</p> | <p>Manager - Water Business Services</p> | |
| | <p>Participate in the annual Best Practice Management for Water Supply and Sewerage Systems Audit and report results to Council</p> | <p>Q4</p> | <p>Due June 2022</p> | <p>N/A</p> | <p>Manager - Water Business Services</p> | |
| <p> 4.2.12.01 Improve Shoalhaven Water's levels of service for Development & Regulatory function</p> | | | | | | |
| <p>Staff recruitment in development area has provided some improvement however high demand continues to place pressure on staff. Regulatory inspections were impacted by COVID restrictions, high risk sites were prioritised and completed.</p> | <p>Percentage of Development Application and subdivision referrals completed within 21 days</p> | <p>80%</p> | <p>68%</p> | <p></p> | <p>Manager - Water Asset Planning & Development</p> | <p>Referral completion has improved from previous years however high demand is still causing a backlog of work. Additional resourcing in administration and technical staff should see improvements continue however long term leave and the implementation of TechOne may impact on this LOS over the next quarter.</p> |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|---|--------------------|-------------|------------|--|--|
| | Percentage of all approved Tradewaste discharge locations inspected | 23% | 19% | | Manager - Water Asset Planning & Development | Regional COVID lockdown has impacted on inspections, only essential liquid trade waste inspections were carried out during this period, to limit exposure risk to staff. |


4.2.12.02 Implement initiatives to reduce the number of dry weather sewage overflow events

| | | | | | | |
|--|--|-----|-----|--|--|---|
| SCADA/IOT engineers have installed 30 sewer manhole IOT float alarms in high risk locations across the City. Purchase of hardware for the rollout of 300 additional devices has commenced. | Percentage of sewer relining program completed | 25% | 10% | | Manager - Water Operations & Maintenance | Investigations into high risk/high consequence assets underway. Prioritisation list to be completed in next quarter with work to commence 2022. |
| | Number of monitoring sensors installed and monitored using "Internet of Things" technology | 25 | 30 | | Manager - Water Operations & Maintenance | 30 sewer manhole Float Alarm IOT devices have been installed to date. |



4.2.12.03 Provide potable water supply in accordance with Australian Drinking Water Guidelines


| | | | | | | |
|---|--|-------|---|--|--|---|
| Council continues to provide water to quality compliant with Australian Drinking Water Guidelines | Number of E-Coli incidents encountered through testing program | Count | 0 | | Manager - Water Asset Planning & Development | North South Transfer Project currently in concept option phase. Project well advanced and on track. Alignment and risk review currently being finalised |
|---|--|-------|---|--|--|---|

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|---|--------------------|-------------|------------|--|---|
| <p>➤ 4.2.13.01 Investigate asset resilience and security of water supply opportunities</p> | | | | | | |
| <p>Concept Options Report for the north-south water transfer main well advanced with 3 proposed alignments being assessed. The assessment will identify the preferred alignment based on risks and operational optimisation.</p> | <p>Options Report completed and Concept adopted for improved transfer of water from Northern to Southern Shoalhaven</p> | 25% | 25% | ● | Manager - Water Asset Planning & Development | <p>North South Transfer Project currently in concept option phase. Project well advanced and on track. Alignment and risk review currently being finalised.</p> |
| <p>➤ 4.3.01.01 Provide opportunities to connect with Council's civic events, major projects, key policies and future direction</p> | | | | | | |
| <p>Engagement activities were undertaken on the following 20 projects:</p> <ul style="list-style-type: none"> • Live and Local • Australia Day Awards 2022 • Community Champions Sanctuary Point • Kioloa/Bawley Point CCB – Skatepark/ Recreation Hub Proposal • Milton Ulladulla Structure Plan Review • Bob Proudfoot Pavilion - Francis Ryan Reserve • Recovery Into Resilience Project • Community-led Resilience Planning • SCARP - Bomaderry Basketball Redesign • Boongaree Park Longitudinal Study • Dog Policy Review • Shoalhaven Playground Replacements • Jerberra and Nebraska Estates • Hitchcock's Lane Planning Proposal • Disability Inclusion Action Plan | <p>Provide face to face opportunities for the community to connect</p> | Count | 5 | ● | Manager - Media & Communications | <p>Due to COVID-19 restrictions in place since July all face to face events were performed virtually. Summary of Civic Events (face to face opportunities reduced due to COVID-19 restrictions):</p> <p>4 x citizenship ceremonies (1 x face to face, 3 x online)</p> <p>1 x Recovery Into Resilience - Stream 2 Webinar (online)</p> |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|----------------|---|--------------------|-------------|---|----------------------------------|---|
| | Increase number of registrations on Council's Get Involved Platform | Count | 555 |  | Manager - Media & Communications | Note: this is only one engagement matrix as most participants are not required to register and can participate in alternative ways. |

 4.3.02.01 Provide opportunities for the community to engage with Council consultations, projects and information

| | | | | | | |
|--|---|-------|-------------|---|----------------------------------|--|
| Council's community engagement platform Get Involved published 20 consultations/projects during the July to September 2021 quarter. During this period 11,200 people visited the site and 1,700 engaged in a Council project by providing feedback/completing surveys. | Increase the publication of positive media releases through media outlets | > 5% | 25% |  | Manager - Media & Communications | During the period 47 media releases published resulting in 376 external news articles. The team have been promoting positive Council new stories with video content improving our media reach. |
| | Increase the engagement of Council's digital communications platforms | Count | See Comment |  | Manager - Media & Communications | Increase in followers across all 4 targeted social media platforms. Facebook grew with 22,612 followers, Instagram grew by 20 to 3,304 followers, Twitter increased by 37 to 3,302, LinkedIn up 38 to 3,198. E-newsletter subscription grew to 4,302 with an average 39% click through rate to find out more. Total reach grew by 4,415 to 36,606. |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|---|--|--------------------|-------------|--|---|---|
| <p>4.3.03.01 Engage with the community about maintaining and enhancing the natural environment</p> | | | | | | |
| <p>Adopt an Estuary Project – working with Shoalhaven River College to educate students in Catchment Management.</p> <p>Consultation on Electronic Aerated Wastewater Treatment System Service Recording – industry contractors.</p> <p>Stakeholder engagement for the South East Catchments Bushfire Recovery Action Plan.</p> <p>Mail outs on dune health and reducing foot traffic by using formal access tracks.</p> <p>Mails outs for driveway compliance at Sunset Strip and Mitchell Parade Mollymook in response to cliff and slope instability within the area.</p> <p>Creation/updating of five Council Get Involved Pages, providing updates and information on our current 4 CMPs.</p> <p>Southern and Central Floodplain Risk Management Committee (FRMC) meeting on 11 August. This included an update on the Millards Creek Flood Study, Currarong Creek Flood Study and Council’s Flood Program</p> | <p>Number of community engagement activities conducted</p> | <p>Count</p> | <p>11</p> | <p></p> | <p>Manager - Environmental Services</p> | <p>Activities included</p> <p>Adopt an estuary project, South East Catchments Bushfire Recovery Action Plan, mail outs on dune health, emergency response actions at Shoalheads SLSC, advisory committees and Floodplain Risk Management Committee meetings.</p> <p>Consultation with Shoalhaven Heads community group prior to implementation of ‘make safe’ emergency response actions at Shoalheads SLSC.</p> <p>Engagement with North Coastal Management Program Advisory Committee members about progress of the Lower Shoalhaven River CMP project.</p> |

| Action Comment | Reporting Measure | Target / Timeframe | Q1 Achieved | KPI Status | Responsible Manager | Reporting Measure Comment |
|--|---|--------------------|-------------|------------|---------------------------------------|---|
| <p>➤ 4.3.04.01 Inform and consult with the community in accordance with the community consultation policy for development applications</p> | | | | | | |
| <p>All DAs and Mods are notified in accordance with the Community Consultation Policy and legislative requirements. In addition to the required notification, all DAs are uploaded onto DA tracking which is broadly accessible and visible to the public.</p> | <p>Compliance with consultation policy for all development applications</p> | <p>100%</p> | <p>100%</p> | <p>●</p> | <p>Manager - Development Services</p> | <p>All DAs are uploaded onto a Tracking website. Additionally, DAs are notified in accordance with the Community Consultation Policy for DAs (and Modification Applications).</p> |
| <p>➤ 4.3.04.02 Inform and consult with the community about strategic planning in accordance with legislative requirements</p> | | | | | | |
| <p>4 formal exhibitions (DCP and Policy Amendments) during the quarter.</p> | <p>Number of formal exhibitions or consultations</p> | <p>Count</p> | <p>4</p> | <p>●</p> | <p>Manager - Strategic Planning</p> | <p>Four formal exhibitions during the period - DCP and Policy Amendments.</p> |





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