

Annual Report 2020 - 2021

Section 1- Delivery Program Operational Plan Performance



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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Chief Executive Officer **Message**

Over the past 12 months, the impact of COVID-19 has continued to be felt by many Shoalhaven residents. Under these challenging circumstances, Council has continued to deliver services and infrastructure for our community.

When this financial year began, we still had the devastating bushfires and floods on our minds however, it's wonderful to see the recovery process well on track for those directly impacted.

I am pleased to see recovery into resilience work progress throughout our community. Council is working towards building positive social outcomes for the region with the creation of a dedicated Community Connections Team to assist in this area. Homelessness remains a serious concern for our City, with the reestablishment of Council's Homelessness Taskforce committee this year to tackle this growing issue. Council continues to lead in sustainable initiatives with its pledge to solidify its commitment to energy and emissions reduction over coming years.

Another year of great achievements, delivering \$185 million in capital works programs, all the while facing the additional challenges of COVID-19.

Council is dedicated to ensuring the community has access to the best sporting facilities with over sixty sporting field projects underway thanks to a range of State and Federal funding. Current projects include upgrades for Nowra Showground, Berry Showground, Kangaroo Valley Showground, Milton Showground and floodlighting projects at Ulladulla, Bomaderry, Huskisson and Sanctuary Point.

The past year has seen significant capital works projects including a \$10.4 million fund injection toward making our road network safer, the opening of Chris Creek shared pathway in Sussex Inlet, enhancements to our Swim, Sport and Fitness facility in Ulladulla and improvements to our West Nowra Waste Facility with our glass recycling facility.

A key focus area this year has been to improve the customer experience for residents, patrons and customers delivering Council services. We have made significant progress with the restructuring of the organisation, which aims to better align service delivery, improve efficiencies and customer experience. We have also established a dedicated Customer Experience team who are seeking to improve internal processes that I expect over time will make it easier for the community to connect with Council.

The safety of our community has also remained a key priority this year. Our staff have shown incredible resilience and adaptability in the face of constant change to how we operate under COVID-19 restrictions. Council staff have also demonstrated that it is possible to stay focused on continuing to provide a high level of customer service whilst keeping everyone safe. Positively, Council was also recognised as a finalist in the 2020 National Local Government Customer Service COVID-19 Awards.

Council has continued to support the community during the pandemic included the provision of a Recovery Hotline for COVID-19 to provide advice and support as well as the introduction of a \$3.3 million COVID-19 Financial Relief package which was designed to provide financial support to the ratepayers within the region. Council also demonstrated its readiness for emergency situations by being able to quickly adjust to allowing staff to work remotely, as well as implementing COVID safe measures at its Nowra and Ulladulla administration offices as well as other facilities.

I am pleased to present this Report and look forward to continuing to work with our Mayor, Councillors and the Shoalhaven community in delivering positive outcomes for our City.

Stephen Dunshea
Chief Executive Officer



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.

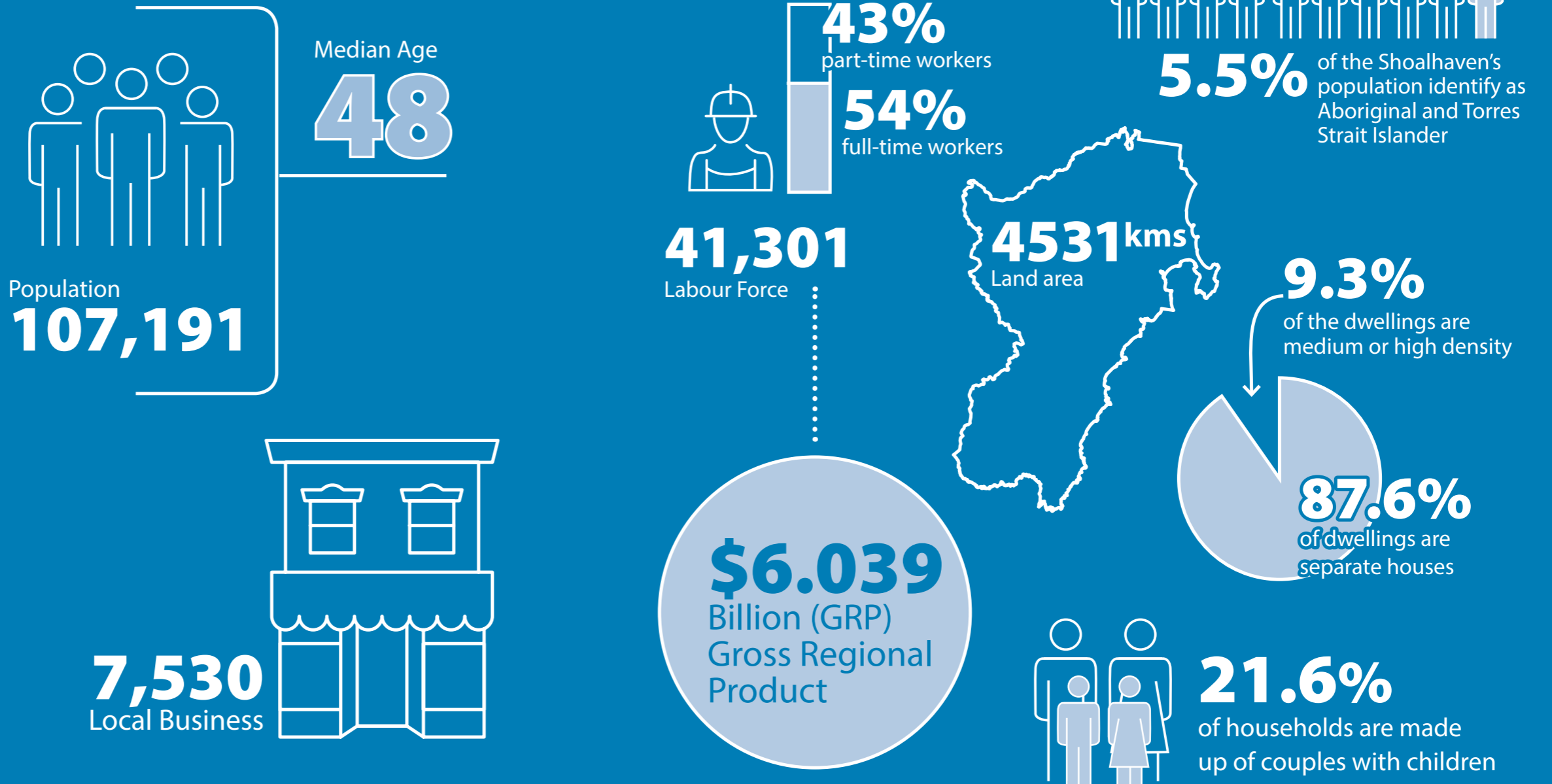
These principles guide behaviour and help organisations to determine if they are on the right path and fulfilling their goals by creating an unwavering guide for all to follow.

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

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.

Our Community Snapshot



Our Councillors



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Patricia White
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Executive & Organisational Structure





Shoalhaven's Integrated Plan Structure

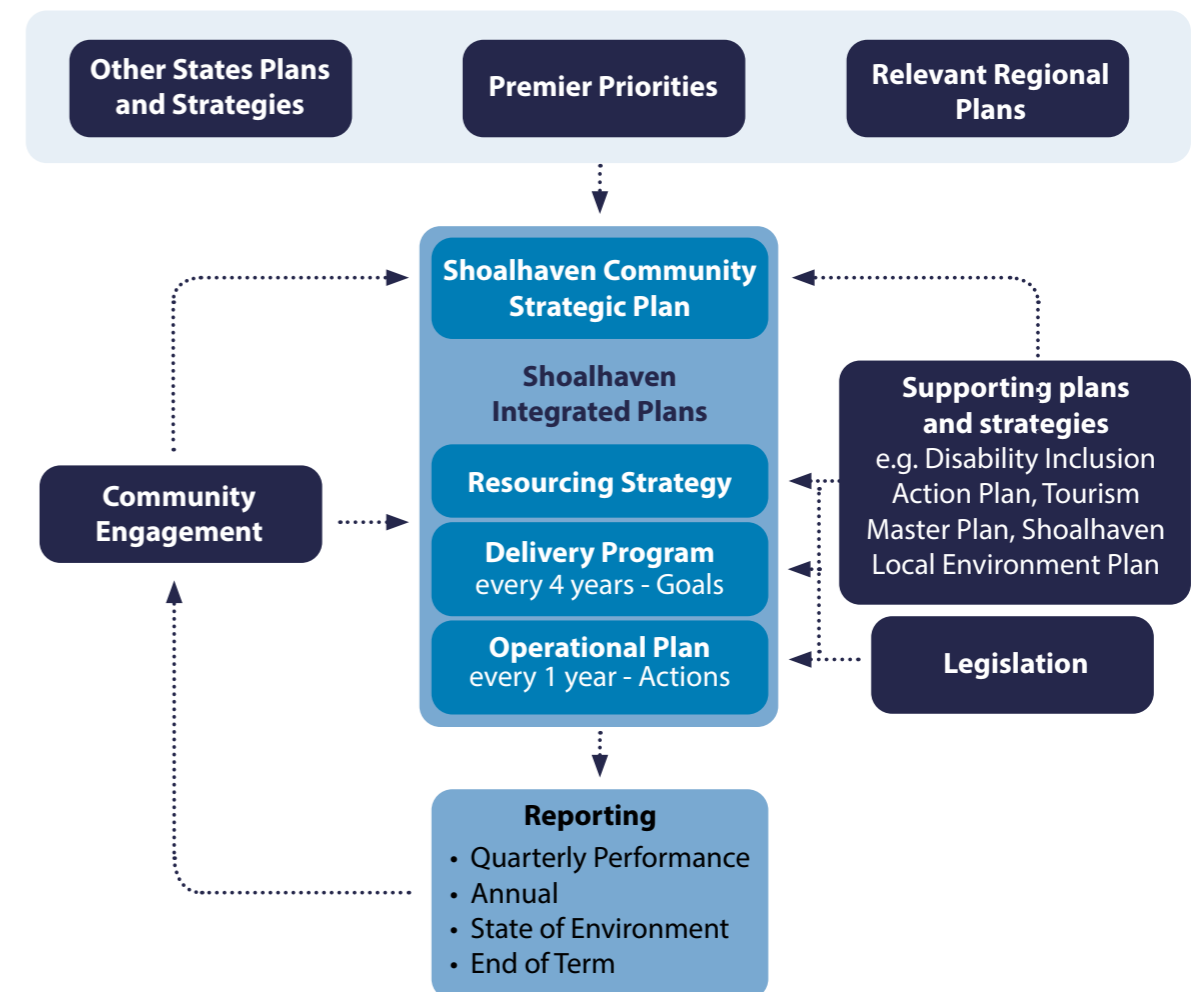
The Integrated Plan is developed in conjunction with State and Regional Plans, the Resourcing Strategy, other supporting plans, Councillors, staff and community.

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

The Resourcing Strategy is used to address the budget needs through the Long Term Financial Plan, assets required through the Asset Plan and Council's workforce through the workforce plan. The four-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 achievements during 2020-2021, working towards the goals as set out in the 2017-2022 Delivery Program. The complete State of Environment Report for the Council term was included in the 2019-20 Annual Report.



(Figure 1): Integrated Planning and Reporting Framework

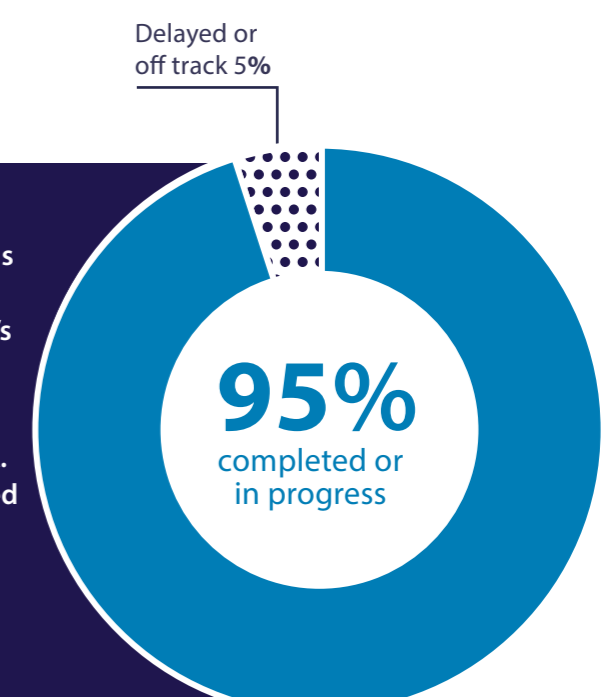
Our Achievements

Throughout 2020-21, Council has continued to focus on the recovery from the devastating bushfires and managing the impact of the coronavirus pandemic on the community. Along with these challenges, Council has continued to deliver projects and activities which support the realisation of our goals in our 2017-2022 Delivery Program.

In the face of these challenges, Council has continued to focus on the goals in our 2017-2022 Delivery Program.

Key Highlights

- Won the 2020 Local Government NSW Excellence in the Environment award in the 'Towards Net-Zero Emissions' category
- Awarded \$8M in funding Federal & State Government for the Artie Smith development at the Shoalhaven Community and Recreational Precinct (SCaRP)
- Extended the Recovery Support hotline service providing outreach calls to offer referral and support to community members effected by the bushfires
- Commissioned Council's largest solar PV array (96 kW or 270 solar panels) at Vincentia Wastewater Treatment Plant
- Tourism team continued to work alongside 15 Aboriginal operators with assistance from the Aboriginal Advisory Committee on how to promote businesses in a culturally appropriate manner
- Awarded the 2020 Outstanding Council Animal Shelter at the Jetpets Companion Animal Rescue Awards
- First stage of Boongaree's inclusive Rotary Nature Play Park is progressing well and expected to open by end of 2021
- Completed the LED street lighting upgrade project in partnership with Endeavour Energy, resulting in around 50% of Shoalhaven's residential streetlights being energy efficient LEDs, achieving savings of \$500K in electricity costs
- Establishing the Economic Development Office's Export Hub to help Shoalhaven businesses take advantage of export opportunities
- Completing the Woollamia Boat Launching Ramp Improvements with the opening of the service wharf in mid-February
- Shoalhaven Water again ranked cheapest in the nation for typical residential Bill (water only) in the Utilities National Performance Report 2019-20
- Won the Disaster Recovery and Emergency Response Management award for a population of over 100,000 in the 2021 NSW Local Government Excellence Awards
- Completed 94% of planned road rehabilitation projects in 2020/21
- Detailed designs for water and sewer infrastructure to support the Moss Vale Road Urban Release Areas progressing on target
- Far North Collector Road project received an additional \$19M from the Federal Government with early works commencing and the construction tender expected to be awarded by November 2021



The 156 deliverables in our 2020/21 Operational Plan represents the services, projects and programs which work toward achieving the goals outlined across the four themes and 10 priorities in Council's Delivery Program.

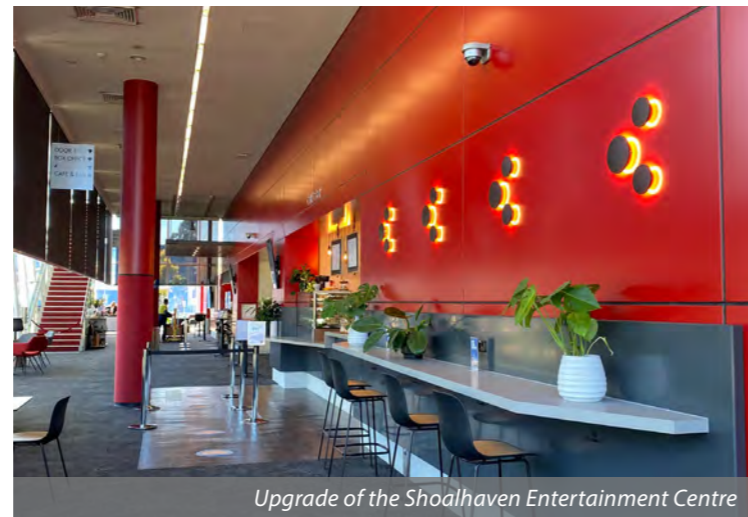
Council's final performance as of 30 June showed that 95% of deliverables are completed or on track. Performance comments on each action are included in this Section 1 of the Annual Report. Mandatory reporting under the Local Government Act is included in Section 2 with the audited Financial Statement included in Section 3.

Capital Works

Over \$185M of capital works were undertaken by Council during 2020-21 as part of our ongoing program of improvements to our roads, footpaths, cycleways, waterways infrastructure, community sports facilities, water supply and wastewater projects.

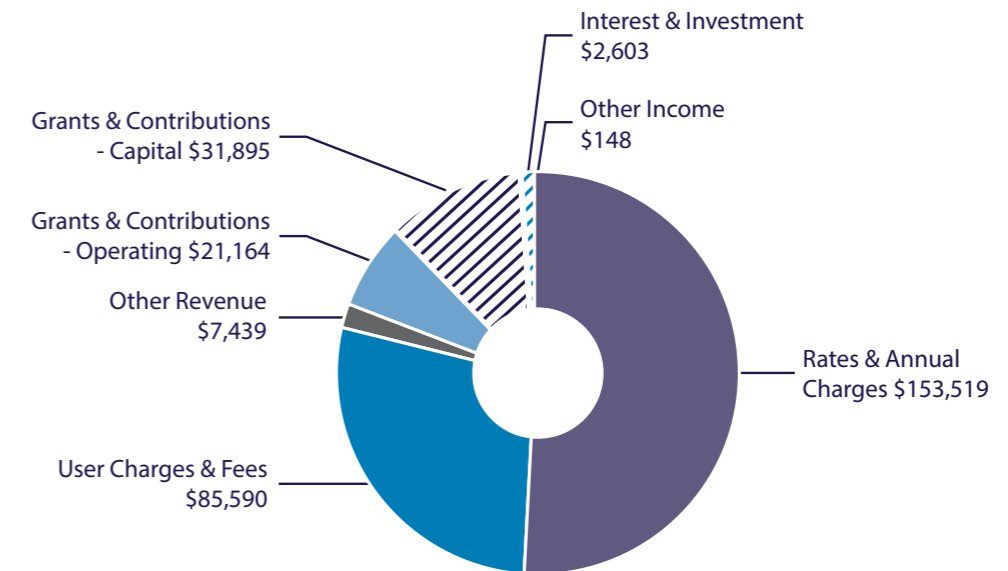
Highlights include:

- Upgrade of the Shoalhaven Entertainment Centre including new cladding, kitchen improvements and new bar
- Finished the footpath upgrades to Berry Street in the Nowra CBD
- Completed the \$1.7M water trunk main installation along Lake Conjola Entrance Road
- Restoration of the Fishermans Paradise water reservoir damaged by the Currowan bushfire
- Completed stage 1 of the Shoalhaven Heads River Road foreshore precinct rehabilitation
- Opening of the new public amenities at Plantation Point Vincentia
- Commissioning of new Glass Recycling Plant at West Nowra Waste Facility
- Completion of the Milton Ulladulla Croquet Facility at Ulladulla Sports Park
- Completion of the Woollamia Commercial Boating Infrastructure project
- Delivered 94% of the planned road rehabilitation projects with remaining underway
- Securing funding of \$1.7M for the Havilland Street Boat Launching Ramp in Lake Conjola
- Completed replacement of the Tumblebar Creek and Mayfield bridges

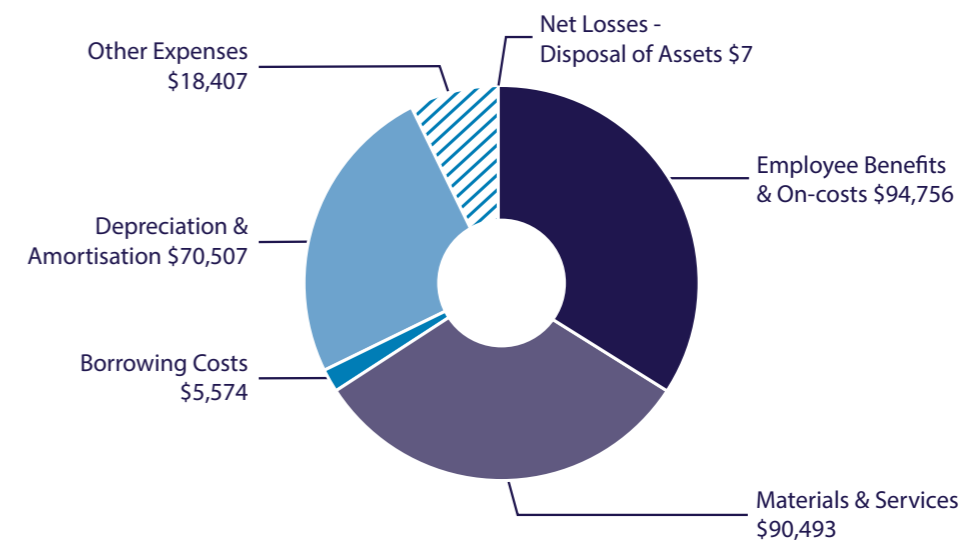


Our Financial Position

Income from continuing operations totalled \$302,358,000 in the following categories (\$,000):



Expenses from continuing operations totalled \$279,744,000 in the following categories (\$,000):





Benchmarks

As at 30 June 2021, the following table outlines Council's performance against financial performance benchmarks. Full commentary on the results are included with the Financial Statements.

| Ratio | 2020-21 Result | Industry benchmark | Met benchmark |
|--|----------------|--------------------|---------------|
| Operating performance – how well Council contained operating expenditure within operating revenue | -3.55% | >0% | ⊗ |
| Own source operating revenue – measures fiscal flexibility and how much Council relies on external funding sources | 82.43% | >60% | ⊙ |
| Unrestricted current – indicated Council's ability to meet its short-term obligations as they fall due | 1.53 | >1.5 | ⊙ |
| Debt service cover – measures operating cash required to service debt | 3.47X | >2X | ⊙ |
| Rates, annual charges outstanding – assesses the impact of uncollected rates and annual charges on Council's liquidity | 8.57% | <10% | ⊙ |
| Cash expense (months) - indicates the months Council can continue paying for its immediate expenses without additional cash inflow | 8.03 | >3.0 | ⊙ |

Source: Audited Financial Statements as at 30 June 2021





Performance Overview

The following section provides an overview of Council's progress towards achieving the goals in our Delivery Program across the 4 key themes and 10 priorities set in the Community Strategic Plan.

Full performance comments against each of the 156 deliverables in the Operational Plan 2020-21 are also included. 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



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



Prosperous Communities

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



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

Our Performance

for the last 12 months

5,467

Shoalhaven Entertainment Centre ticketed event attendance

622,973

Aquatic centres visitors

*down 5%

up 44%

Virtual visits to libraries

727,105

*down 30%

Library visitors

244,865

up 19%

Parkcare volunteer hours

4,692

Shoalhaven Regional Gallery attracts

29,772

guests

*Closures due to COVID-19 response significantly impacted attendance figures

How We're Doing

Are we making a difference against our Community Strategic Plan Priorities?

| What | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Change |
|--|--|-----------|---------|-----------|---------|--------|
| People feel more connected to their community | Feeling part of your community (rating out of 5 – community survey) | 3.9 | — | 4.1 | — | ↑ |
| People feel safer in their neighbourhood | How safe you feel (rating out of 5 – community survey) | 4.2 | — | 4.3 | — | ↔ |
| Australian Unity Personal Wellbeing Index (Aust. Ave 75.9) | Happiness Index (index out of 100 - community survey) % | 83.1 | — | 84.6 | — | ↑ |
| Improving Council resilience and readiness capability in emergency management | Disaster response in the Shoalhaven (rating out of 5 – community survey) | 4.2 | — | 3.9 | — | ↓ |
| Increasing number and / or variety of cultural activities / events | Type of events & Council support of events (rating out of 5 – community survey) | 3.6 (ave) | — | 3.6 (ave) | — | ↔ |
| Improving community satisfaction with Shoalhaven arts and culture | Culture & Arts Improving -Shoalhaven Regional Gallery & Shoalhaven Entertainment Centre (rating out of 5 – community survey) | 4.1 (ave) | — | 4.1 (ave) | — | ↔ |
| Increasing people's perception of Shoalhaven as liveable city | People's perception of Shoalhaven as liveable city (% community survey) | 75% | — | 81% | — | ↑ |
| Improving community satisfaction with parks, play grounds, sporting venues, aquatic centres & public halls | Satisfaction with parks, play grounds, sporting venues, aquatic centres & public halls (rating out of 5 – community survey) | 3.6 (ave) | — | 3.7 (ave) | — | ↔ |

| | | | | | |
|------------|-------------------------|-------------------------------------|---|--|------------------------|
| Key | ↔ No significant change | ↓ Statistically significant decline | ↑ Statistically significant improvement | — No survey undertaken /data available | ✗ Does not meet target |
|------------|-------------------------|-------------------------------------|---|--|------------------------|

Highlights

- Completed the Accessible Adult Change Facility at Ulladulla Leisure Centre for users with high support needs
- Coordinated and supported numerous community events - Harmony Day; International Women's Day; Warden Head Master Plan Engagement; Community Grants Program and Grant Clinics in Nowra, Ulladulla and Sanctuary Point
- Won the Disaster Recovery and Emergency Response Management award in the 2021 NSW Local Government Excellence Awards
- The Parkcare program had 56 registered groups with 481 volunteers who provided 4,692 hours beautifying our parks
- Completed the Artie Smith Oval concept designs for Croquet, AFL and Cricket, and receiving \$8M in funding from Federal & State Government
- Awarded the 2020 Outstanding Council Animal Shelter at the Jetpets Companion Animal Rescue Awards
- Continued operation of the Ulladulla Recovery Hub where people can drop in and connect with services to receive the assistance they need



Accessible Adult Change Facility



Local Government Excellence Awards 2021



Ulladulla Recovery Hub



Artie Smith Oval Concept Designs



Sustainable, Liveable Environments

Our Performance

Total length of footpaths & cycleways for the last 12 months

267km



Council's water consumption
5.2 Kilolitres per resident



Council's Greenhouse Gas emissions per resident
706kg

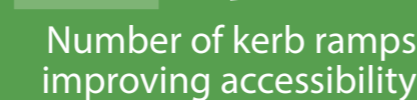


Number of pedestrian safety facilities constructed

5



Number of kerb ramps improving accessibility
2,050



up **1%**

Continued reduction in our infrastructure backlog



How We're Doing

Are we making a difference against our Community Strategic Plan Priorities?

| What | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Change |
|--|--|-----------|---------|-----------|---------|--------|
| Increasing community satisfaction with roads | Community satisfaction maintenance of sealed & unsealed local roads (rating out of 5 – community survey) | 2.5 (ave) | | 2.6 (ave) | | |
| Increasing length of pathways | Total length of pathways in kms | 241.82 | 243.9 | 246.82 | 261.73 | |
| Increasing Community Satisfaction with provision of cycleways | Community satisfaction with provision of cycleways (rating out of 5 – community survey) | 2.8 | | 3 | | |
| Falling backlog of repair and renewal of community assets | Infrastructure backlog as a percentage of total infrastructure assets (audited results - General Fund) | 4.3 | 4.11 | 2.6 | 3.5 | |
| Increasing community satisfaction with the strategic planning process | Community satisfaction with strategic planning within Shoalhaven (rating out of 5 - community survey) | 2.8 | | 2.8 | | |
| More people involved in the strategic planning process | Percentage of community who had knowledge of a strategic planning document (community survey) | 6 | | 5 | | |
| Development Applications assessment times are below the required times | Percentage of Development Applications determined within 40 days (Council records - %) Target 65% | 76 | 71 | 62 | 64 | |
| Improving community perception of the natural environment health | Community perception of the natural environment health (rating out of 5 – community survey) | 3.4 | | 3.2 | | |
| Number of endangered species is falling | # of threatened species in Shoalhaven | 275 | 279 | 311 | 156* | |
| Improvement in our waterway environments | % of water samples that meet Aust/NZ water quality guidelines | 77% | 78% | 75% | 79% | |
| Reduction in Council's energy usage | Energy (including electricity, LPG and natural gas) usage in GJ | 125,900 | 128,016 | 130,644 | 150,570 | |

*Different endangered species calculation method now excludes fungi, communities and threats

| | | | | | |
|------------|-----------------------|-----------------------------------|---------------------------------------|---------------------------------------|----------------------|
| Key | No significant change | Statistically significant decline | Statistically significant improvement | No survey undertaken / data available | Does not meet target |
|------------|-----------------------|-----------------------------------|---------------------------------------|---------------------------------------|----------------------|

Highlights

- Council continues to implement its Sustainable Energy Strategy including installing 211 kW of new solar PV and an additional 215 kW solar PV approved for 7 new sites and an LED lighting upgrade at the Shoalhaven Entertainment Centre
- Completing the street lighting upgrade project resulting in around 50% of Shoalhaven's residential streetlights being energy efficient LEDs
- Won the national Cities Power Partnership 2020 Climate Awards in the 'Energy Efficiency' category
- Won the 2020 Local Government NSW Excellence in the Environment award in the 'Towards Net-Zero Emissions' category
- Obtaining numerous grants for road infrastructure including Fixing Country Bridges (6 bridges funded), Fixing Local Roads Round 2 (1 project funded), TfNSW Schoolzone Infrastructure (6 projects funded) and Natural Disaster Funding more than \$15M
- Commenced work on the Milton-Ulladulla Structure Plan and the Economic Review of the Shoalhaven
- Undertook additional water quality monitoring in bushfire affected catchments
- Completed 1240 priority weed inspections with 392 properties being recorded with significant infestations



Priority Weed Inspections



Sustainable Energy Strategy



Street Lighting Upgrades



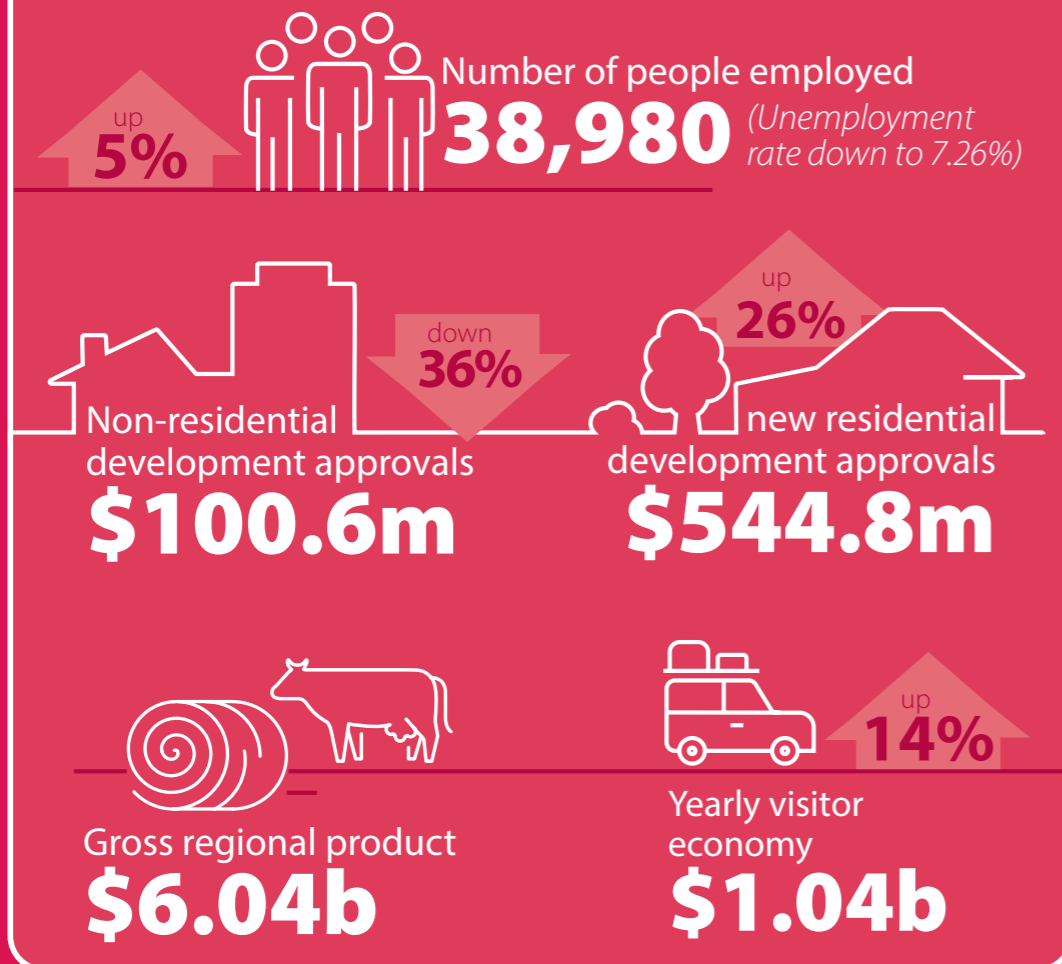
Water Quality Monitoring



Prosperous Communities

Our Performance

for the last 12 months



How We're Doing

Are we making a difference against our Community Strategic Plan Priorities?

| What | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Change |
|---|---|---------|---------|---------|---------|--------|
| Improving community's satisfaction with Shoalhaven's CBDs | Community satisfaction with Shoalhaven's CBD (rating out of 5 – community survey) | 3.2 | — | 3.1 | — | ↔ |
| Improving the community perception, that the Shoalhaven is a vibrant place to live and work | Shoalhaven is a vibrant city (rating out of 5 – community survey) | 3.4 | — | 3.4 | — | ↔ |
| Growing the Shoalhaven economy | Gross regional product \$M | 5,750 | 6,039 | 6,040 | 6,152 | ↑ |
| | Total number of people employed in the Shoalhaven (id profile) | 36,580 | 38,392 | 38,103 | 38,980 | ↔ |
| | Total value of construction and complying development certificates issues (\$M) | 438.1 | 375 | 462.7 | 626.6 | ↑ |

| Key | ↔ No significant change | ↓ Statistically significant decline | ↑ Statistically significant improvement | — No survey undertaken /data available | ✗ Does not meet target |
|-----|-------------------------|-------------------------------------|---|--|------------------------|
|-----|-------------------------|-------------------------------------|---|--|------------------------|

Highlights

- The Autumn Adventure campaign from February to May reached over 23 million in publicity and over 7 million people on social media
- The total visitor spend for year to date March 2021 was \$1.04billion. This is the highest level ever spend achieved and is due to a higher spend per visitor and consistent intrastate travel during the off-season after lockdown eased
- Tourism team continued to work alongside 15 Aboriginal operators with assistance from the Aboriginal Advisory Committee on how to promote businesses in a culturally appropriate manner
- Holiday Haven has completed the draft 10 year capital program for all Holiday Parks
- Holiday Haven cabin occupancy increased by 57.4% compared to 2019-20 which was seriously impacted by COVID. Haven Parks are experiencing strong domestic travel due to international travel restrictions
- Completed the Woollamia Boat Launching Ramp Improvements
- Established an Export Hub to help Shoalhaven businesses take advantage of export opportunities
- Delivered free recovery/resilience training to small businesses on digital marketing, business survival and social marketing
- Received 'Your High Street' grant funding (\$935,000) from the NSW Government for an upgrade of Junction Court, Nowra



Shoalhaven Export Hub



'Your High Street' Grant Funding for Junction Court, Nowra



Woollamia Boat Launching Ramp Improvements



Holiday Haven Cabin Occupancy Increase



Responsible Governance

Our Performance

for the last 12 months

up **38%**
2,342
(DA) Development Applications received



up **10%**
Total Value of DA's approved
\$654m

Counter service visits

15,644

up **12%**



522 GIPA Act applications received

120,930 Calls to 4429 3111



Social media followers



19.8k



3.1k



3.3k

up **16%**

How We're Doing

Are we making a difference against our Community Strategic Plan Priorities?

| What | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Change |
|--|--|---------|---------|---------|---------|--------|
| Improving the community's satisfaction with basic Council services | Overall satisfaction with Shoalhaven City Council (rating out of 5 – community survey) | 3.3 | — | 3.34 | — | ↔ |
| Meeting community expectations about customer service | Overall performance of Council in dealing with your request (rating out of 5 – community survey) | 3.6 | — | 3.6 | — | ↔ |
| | Timeliness of Council responding to community requests (rating out of 5 – community survey) | 3.8 | — | 3.5 | — | ↓ |
| Increasing the community's engagement in decisions that affect their lives | Community's awareness of community engagement projects and initiatives (percentage – community survey) | 38% | — | 34% | — | ↔ |
| | Active participation in community engagement projects and initiatives (percentage – community survey) | 25% | — | 26% | — | ↔ |

| | | | | | |
|------------|-------------------------|-------------------------------------|---|--|------------------------|
| Key | ↔ No significant change | ↓ Statistically significant decline | ↑ Statistically significant improvement | — No survey undertaken /data available | ✗ Does not meet target |
|------------|-------------------------|-------------------------------------|---|--|------------------------|

Highlights

- Commissioned the Local Live Traffic portal which links local road closures with NSW Government's Live Traffic information
- Launched Council's new customer friendly website in July 2020
- Collaborated with the RFS and NSW Police to host two 'Get Ready' webinars on Bushfire preparedness giving a Facebook live session of 6.2K views
- Eco Crews Partnership established to support new jobs in regional areas, build resilience and increase preparedness for future bushfire seasons
- Received an additional \$19M from the Federal Government for the Far North Collector Road project. Early works contract was awarded in May 2021 to undertake clearing and security fencing
- Completed the construction of new Croquet Courts at Ulladulla Sports Park
- Bereavement Services completed a new Garden of Peace Memorial Garden and the design of a new Children's Lawn Cemetery section
- Completed recruitment for the new Customer Experience team ahead of the call centre launch in the new financial year



Customer Experience Team



Local Live Traffic Portal



Croquet Courts at Ulladulla Sports Park

Highlights

- Shoalhaven Water have completed the Woollamia and St Andrews Ways Pressure Sewer Schemes. The St Anns and North Nowra Surcharge Main projects progressing with the St Anns project completion moved back to allow use of sporting fields over the winter period
- Detailed designs for water and sewer infrastructure to support the Moss Vale Road Urban Release Areas progressing on target
- Water Utilities National Performance Report 2019-20 published with Shoalhaven Water ranked cheapest in the nation for typical residential Bill (water only)



St Anns and North Nowra Surcharge Main Projects



Resilient, Safe & Inclusive Communities

Performance Snapshot



Performance Key

✔ Completed / On Track
 ! Delayed / Off Target

| Goal | Description | Status | Comment | Responsible Manager |
|--|--|--------|---|------------------------------|
| 1.1.01 - Undertake to prevent, prepare for, respond to and recover from natural disasters | | | | |
| 1.1.01.01 | Execute the duties of the Local Emergency Management Officer (LEMO) | ✔ | Community engagement with community members continues with tours of the Emergency Operations Centre to enlighten the community about the role members of the Local Emergency Management Committee play in an emergency to assist a Combat Agency. | Manager - Technical Services |
| 1.1.01.02 | Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines | ✔ | Four rounds of Asset Protection Zone maintenance across the City were completed in October, December, February and April. The works were undertaken via a combination of Council staff and contractors. | Manager - Works & Services |
| 1.1.01.03 | Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan | ✔ | Audit completed, certified bushfire mitigation works were assessed and asset custodians were notified of rectification works by June 2021. | Manager - Works & Services |

| Goal | Description | Status | Comment | Responsible Manager |
|-----------|--|--------|---|----------------------------------|
| 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 | ✔ | Continuing to pursue the updated Bushfire Prone Land Mapping for the City - final draft mapping received from NSW RFS and reviewed to enable finalisation. | Manager - Strategic Planning |
| 1.1.01.05 | Assist the implementation of recommendations from the relevant government bushfire inquiries | ✔ | <p>The Shoalhaven EMPLAN has been through a rigorous review over the past 6 months and was reported and adopted by the Shoalhaven Local Emergency Management Committee on 24 June 2021.</p> <p>In reference to Recommendation 16 of the NSW Bushfire enquiry, Council is working with Resilience NSW, Destination NSW and Tourism Operators to ensure tourism businesses are prepared for all hazards via a successful grant application and under the umbrella of the Recovery to Resilience project.</p> | Manager - Environmental Services |
| 1.1.01.06 | Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan | ✔ | At the end of May 2021, forty-four (44) of the fifty-two (52) scheduled actions were completed/ongoing/ significantly progressed. | Manager - Environmental Services |
| 1.1.01.07 | Continue the implementation of the Shoalhaven Recovery Action Plan through the Shoalhaven Recovery Committee until transition to normal business and service | ✔ | <p>The Shoalhaven Recovery Committee had its final meeting on 30th June 2020. Since this time the Recovery Action Team Leads have been meeting weekly to progress Bushfire related projects and continue the implementation of the Shoalhaven Recovery Committee Action Plan.</p> <p>Recovery Action Team Leads have returned to their substantive role and have absorbed the Bushfire recovery work into business as usual.</p> <p>Work has now commenced on the Recovery Into Resilience Plan which looks at community preparedness for future natural disaster events.</p> | Manager - Community Connections |

| Goal | Description | Status | Comment | Responsible Manager |
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| 1.1.01.08 | Develop and implement initiatives to encourage help-seeking and to build community understanding of Mental Health issues and available supports | ✓ | <p>Council continues to operate the Ulladulla Recovery Hub. The hub is staffed by various agencies including Council, Dept of Primary Industries, NSW Health, Barnardos, Red Cross and others. It is a safe space where people can drop in and connect with services to receive the assistance they need. Specialist workshops and sessions have also been run including legal clinics, mental health and trauma support and seasons of growth workshops.</p> <p>Additionally programs that address Social isolation, Social Connection and wellbeing have been run including Wellness Walks, Morning Teas, Chair Yoga and more.</p> | Manager - Community Connections |


1.1.02 - Support communities to become safer and stronger through positive and effective planning, partnerships and programs


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| 1.1.02.01 | Consult the community on the development and planning of Community facilities | ✓ | <p>Staff have undertaken or are actively involved in community consultation on a number of projects - including:</p> <ul style="list-style-type: none"> • Access Areas For Dogs Policy Review • Plans of Management • Community Wellbeing Plan • Sanctuary Point Library • Ulladulla Sports Park Master Plan • Francis Ryan Amenities Building | Manager - Community Planning & Projects |
| 1.1.02.02 | Undertake social mapping to identify community needs | ✓ | <p>The Building Better Futures project has now commenced. Council has rolled out 4 x training sessions in Bomaderry, Sanctuary Point, Orient Point and online. These sessions were attended by community members who will now assist Council with developing data to inform needs assessments for these communities.</p> | Manager - Community Connections |

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| 1.1.02.03 | Coordinate and support community development programs and events in the Shoalhaven | ✓ | <p>Working with various agencies, Council has supported activities and programs including Harmony Day and International Women's Day, Youth and Seniors Festival and has delivered some Movies in the park events.</p> <p>Council has also launched the Community Grants program and has successfully run grants clinics in Nowra, Sanctuary Point and Ulladulla.</p> | Manager - Community Connections |
| 1.1.02.04 | Continue to work with stakeholders to implement initiatives from the Shoalhaven Aboriginal and Youth Employment Forum | ✓ | <p>6 trainees and apprentices commenced during Q4, 2 of those are Aboriginal.</p> <p>Members of the HR Team attended local high schools to conduct mock interviews for the purpose of giving young people the opportunity to practice for job interviews for the future and for tips and feedback to be provided.</p> | Manager - People & Culture |
| 1.1.02.05 | Partner with relevant agencies in the response to and recovery from the coronavirus pandemic | ✓ | <p>Rolled out employee work from home order from 27 June including wearing of face masks in the workplace</p> <p>Direct relationships with NSW Health, SafeWork NSW and the Office of Local Government has allowed for fast and accurate updates regarding any changes to COVID-19 pandemic restrictions.</p> | Manager - Corporate Performance & Reporting |


1.1.03 - Develop plans and strategies which help to create an inclusive, caring and accessible community

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| 1.1.03.01 | Conduct and respond to biennial WHS inspections at public halls and management committee facilities | ✓ | <p>New Safety Implementation Officer for Shoalhaven Swim Sport Fitness will implement a revised WHS strategy, in consultation with precinct Management Committees. WHS inspections are on track and all identified defects have been actioned.</p> | Manager - Shoalhaven Swim Sport Fitness |
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| 1.1.03.02 | Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven |  Final quarter saw delivery of 3 Artist Led workshops, 4 live artist talks, 3 videos, 3 guided tours, 2 term based Art After School classes, 4 term based short courses for adults and holiday workshops. We have also welcomed 2 secondary school and 1 primary school excursions. We also launched the new In Gallery Education Program to the school community in partnership with Meroogal House Sydney Living Museums. The education and workshops delivered continue to grow despite the changing Covid restrictions. | Manager - Arts & Culture |
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| 1.1.03.03 | Implement actions from the Shoalhaven Libraries Strategic Plan 2017-2021 |  The actions for the Shoalhaven Libraries Strategic Plan for this year are complete. A customer survey has been undertaken and its results will be analysed and used to develop a new Strategic Plan for Library Services. Staff have been developing a membership campaign drive to broaden the customer base and this will be launched next month. Over the past year Shoalhaven Libraries has celebrated culturally relevant events at all its branches and pursued joint programs within Council and with external organisations. The key focus areas of access, education, culture and inclusion have been prioritised, and services and resources have been provided. | Manager - Library Services |
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1.1.04 - Provide solid waste and recycling collection, resource recovery and landfilling

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| 1.1.04.01 | Provide recycling and waste management services to the community |  The community was provided with ongoing and efficient recycling and waste management services throughout the period while managing the impacts of fires, floods and Covid. | Manager - Commercial Services |
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1.1.05 - Develop plans which enable a variety of housing options to be provided to the community and helps to connect people and places

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| 1.1.05.01 | Undertake projects in the Strategic Planning Works Program to meet community needs regarding housing and the built environment including continued implementation of the Shoalhaven Affordable Housing Strategy |  Range of projects underway in accordance with the Works Program or completed during the report period including: <ul style="list-style-type: none"> • Commencement of DCP amendments (Berry residential expansion & Moss Vale Road South Urban Release Area update) • LEP amendment for community title subdivision at Falls Creek • Exhibition of range of Planning Proposals (4), DCP Amendments (2) and Contributions Planning matters (4) | Manager - Strategic Planning |
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1.1.06 - Use Council's regulatory powers and government legislation to enhance community safety

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| 1.1.06.01 | Perform the duties required to ensure the satisfactory operation of on-site sewage management systems |  73% (1,322) of the 1,800 planned inspections were completed. Although the 2020/21 target wasn't met, the number of inspections completed increased during the year. This can be contributed to resources being re-directed back to the program in the second half of the financial year as the Shoalhaven recovered from the impact of bushfires and COVID-19. | Manager - Environmental Services |
| 1.1.06.02 | Undertake environmental health regulatory inspections to ensure compliance with legislative standards |  The environmental health regulatory program has excelled this year undertaking all programmed inspections on time. | Manager - Environmental Services |
| 1.1.06.03 | Undertake swimming pool inspections in accordance with the adopted program |  On average 90% of inspections fail on the first occasion resulting in an additional inspection of the premises. Once the swimming pool is compliant, a Certificate of Compliance is issued and it is registered on NSW Swimming Pool Register. | Manager - Certification & Compliance |

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| 1.1.06.04 | Ranger Services undertake proactive patrols in order to meet the needs of the community and Council | ✓ Ranger Services have actioned a total of 1876 incidents in the final quarter. Of these, 398 related to animal management complaints, 1096 related to proactive beach patrols and 382 incidents relating to illegal dumping, camping, parking, tree vandalism and reserve issues. | Manager - Certification & Compliance |
| 1.1.06.05 | Undertake retail food regulatory inspections to ensure compliance with legislative standards | ✓ For the entire 2020/21 financial year 724 inspections/re-inspections were carried out. With the following Scores on Doors ratings achieved: <ul style="list-style-type: none"> • Excellent – 60% • Very Good – 24% • Good – 11% • Poor (No score) – 5% Of the 24 food premises that were identified as Poor for the entire period, 100% had follow up regulatory action undertaken to rectify the non-compliance issues. | Manager - Environmental Services |

1.1.07 - Continue to maintain and improve emergency service facilities

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| 1.1.07.01 | Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities | ✓ Capital works updates were provided for current projects and the capital priority list was also discussed, no amendments to the priority list have been made during this period. The progression of all RFS seed funded projects funded through RFS and Council were updated. | Manager - Building Services |
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1.2.01 - Bring the Arts to the community

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| 1.2.01.01 | Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven | ✓ All exhibitions have been well received by both local and travelling visitors. We have delivered a wide range of public programs for audiences of all ages and with diverse interests, with school holiday workshops and after school art classes for children aged 3 - 16 and artist led workshops for adults. We have hosted guided tours for school groups and community groups, a special education evening for teachers, and a Creative Moments demonstration day, which attracted a diverse audience. | Manager - Arts & Culture |
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| 1.2.01.02 | Shoalhaven Entertainment Centre will curate and deliver an inclusive Annual Season of shows, events and public programs for 2020-21 reflective of our diverse community | ✓ The 2021 Season is fully programmed and work has begun on the 2022 Season. | Manager - Shoalhaven Entertainment Centre |
| 1.2.01.03 | Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery | ✓ The continued challenges of project based grants that do not support operational requirements means the gallery needs to undertake more work to promote what we do and our value to the community to seek private support. Prioritisation and resourcing for this continues to be a challenge alongside day to day operational requirements. Traditional revenue streams of public programs, venue hire and shop sales continue to be a growth area for the gallery and provide a good base to move on from. | Manager - Arts & Culture |

1.2.02 - Provide cultural facilities that meet the needs of the community

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| 1.2.02.01 | Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events | ✓ With the lifting of COVID restrictions we have seen an increase in people attending our programs and events. We have continued to provide access to computers, technology, databases, regular programming and both physical and digital collections. | Manager - Library Services |
| 1.2.02.02 | Progress design and construction of a new Bay and Basin District Library at Sanctuary Point | ✓ The new Sanctuary Point Library continues to progress as planned and is on track. At Council's Ordinary Meeting in May the concept designs were adopted and approval was given to lodge a Development Application. The consultants are now working on the Development Application documentation and once complete will submit to Council so that development consent can be obtained. | Manager - Library Services |

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| 1.2.02.03 | Implement the Strategic Business & Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre | ✓ The Strategic Business & Marketing Plan is nearing completion. We have revised and significantly rewritten the plan recently to reflect the changes to our business predicated by being shut due to COVID-19 and the upgrade. It is due to be completed in Q1 of 2021/22. | 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 ongoing and well advanced including:</p> <ul style="list-style-type: none"> Local Heritage Grants 2020-21 - Grant scheme completed during the report period and Grant offer for 21-22 received Berry Heritage Planning Proposal - Exhibited for community comment Huskisson Planning Proposal (former church) - heritage investigations continued, including completion of ground penetrating radar survey. Outcomes reported to Council NSW Heritage Legislation Reform - Council submission made | Manager - Strategic Planning |

1.3.01 - Undertake maintenance and enhancements of Council parks and sporting fields

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| 1.3.01.01 | Undertake scheduled park servicing as listed in the Maintenance Management System at the commencement of the financial year | <p>✓ The Parks Team had an extremely busy final quarter with above average rainfall and tourism throughout the Shoalhaven. Strong seasonal growth rate of grass in Parks, Reserves and Sports fields saw additional requests for mowing and prioritising of higher profile reserves over less frequently utilised reserves. Crews were stretched to ensure they maintained the current schedule while performing additional services to the overgrowing areas.</p> | Manager - Works & Services |
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| 1.3.01.02 | Support Parkcare Group Volunteers to improve local parks and reserves | <p>✓ The Parkcare program has a total of 56 registered groups consisting of 481 volunteers who have provided a total of 4692.35 hours in the 20/21 reporting period. Key highlights for this financial year include the establishment of seven new Parkcare groups, seven established groups had their updated action plans adopted and three new groups and three established groups are currently in the planning/consultation stage.</p> | Manager - Works & Services |
| 1.3.01.03 | Deliver improved playing surfaces for sporting groups in the Shoalhaven | <p>✓ Irrigation, drainage and floodlighting projects are currently being installed to sportsgrounds across the Shoalhaven. These will include:</p> <ul style="list-style-type: none"> Callala Sportsground Irrigation & Drainage Finkernagel Oval Irrigation Bill Andriske Oval Irrigation Yulunga Reserve Sportsfield drainage Nowra Showground Floodlight Tower Ulladulla Sporting Complex Floodlighting | Manager - Community Planning & Projects |

1.3.02 - Provide recreation and leisure facilities to meet community needs

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| 1.3.02.01 | Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs | <p>✓ General health and fitness numbers rebounding throughout QTR 4, with the number of Direct Debit members now back at pre-COVID levels. Functional Fitness Facility completed and Adult Ballet added to regular timetable, both to expanding service availability to members and physical therapists. Demand for swim school remains high, with the program continuing to attract pre-COVID participation</p> | Manager - Shoalhaven Swim Sport Fitness |
| 1.3.02.02 | Complete Stage 1 of implementation of the bookings management software | <p>✓ All bookings for Council-managed halls, sportsgrounds and reserves are now available online.</p> | Manager - Shoalhaven Swim Sport Fitness |

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| 1.3.02.03 | Improve pool environment for patrons at Sussex Inlet Aquatic Centre | ✓ The Request for Tender process for the installation of the new dehumidification /air handling unit project for Sussex Inlet Aquatic Centre has been finalised, and the contract awarded. | Manager - Shoalhaven Swim Sport Fitness |
| 1.3.02.04 | Complete upgrade to Ulladulla Leisure Centre amenities to include lift & change facilities | ✓ The Lift and Change Amenity at Ulladulla Leisure Centre is now completed. | Manager - Shoalhaven Swim Sport Fitness |

1.3.03 - Plan, manage and provide for the social and recreational infrastructure needs of the community to ensure access, equity and sustainability

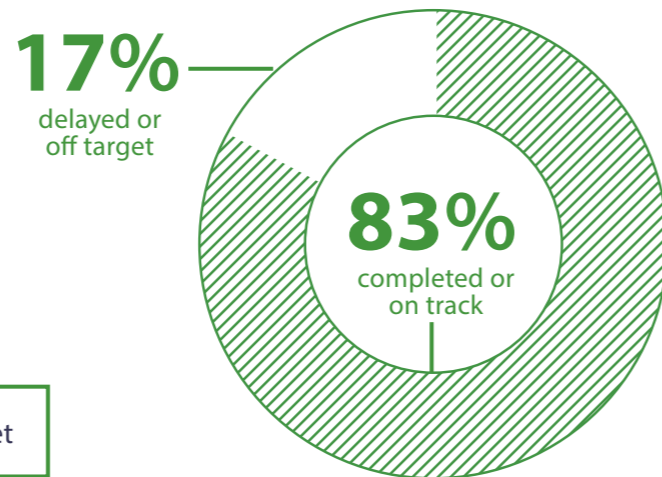
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| 1.3.03.01 | Liaise with Management Committees to meet their financial reporting requirements | ✓ Staff continue to liaise with Management Committees to meet financial reporting requirements. Shoalhaven Swim Sport & Fitness and Building Services staff are working together to ensure reporting requirements are met for all committees. | Manager - Shoalhaven Swim Sport Fitness |
| 1.3.03.02 | Deliver Priorities from the Community Infrastructure Strategic Plan | ✓ Council is on track to deliver a range of upgrades to sportsfield and playground upgrades throughout 2021. | Manager - Shoalhaven Swim Sport Fitness |
| 1.3.03.03 | Deliver legislated requirements under Crown Lands Management Act | <p>✓ Council has resolved to place the Generic, Ulladulla Site Specific, Lady Denman, Archer Racecourse, and Nowra Showground Plans of Management on Public Exhibition upon the minister's approval, and if at the end of the consultation process, consider the Plans adopted if no significant changes are required.</p> <p>Plans of Management for the Berry Showground, Milton Showground and Kangaroo Valley Showground have had community consultation undertaken and the draft Plans of management are being prepared.</p> <p>Council has received advice from Crown Lands that the requirement for Council to have adopted Plans of Management by 30 June 2021 has been removed under the Crown Land Regulation.</p> | Manager - Community Planning & Projects |

| 1.3.04 - Operate and maintain the water and sewer schemes | | | |
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| 1.3.04.01 | Meet Environmental Protection licences for sewage schemes and complete Annual Returns | ✓ Sewage Treatments Plants are following license conditions and annual returns were completed. | Manager - Water Operations & Maintenance |
| 1.3.04.02 | Operate, maintain and test water quality to meet the Australian Drinking Water Guidelines | <p>✓ The water treatment plants and reticulation systems have been operated to achieve the Australian Drinking water Guidelines.</p> <p>A recent compliance audit confirmed that internal processes are satisfactory.</p> | Manager - Water Operations & Maintenance |
| 1.3.04.03 | Undertake bushfire resilience planning for Shoalhaven Water Assets | <p>✓ Asset Protection Zones for critical infrastructure are currently being investigated and will be mapped on GIS.</p> <p>Fishermans Paradise damaged Reservoir has been repaired and painted. Replacement of damaged pumping stations are under construction.</p> | Manager - Water Operations & Maintenance |



Sustainable, Liveable Environments

Performance Snapshot



Performance Key

✓ Completed / On Track ! Delayed / Off Target

| Goal | Description | Status | Comment | Responsible Manager |
|--|--|--------|---|--------------------------------|
| 2.1.01 - Advocate for improvements to regional transport linkages | | | | |
| 2.1.01.01 | Work with all levels of government and private organisations to improve Shoalhaven's transport links and continue to advocate for improvements to public transport in the Shoalhaven | ✓ | The Economic Development Office has worked to improve transport links to the Shoalhaven by lobbying for funding via SEATS (South East Australia Transport Strategy), attending RMS working groups and applying for funding for road upgrades. | Manager - Economic Development |
| 2.1.02 - Manage and maintain administrative buildings, depots, jetties & boat ramps | | | | |
| 2.1.02.01 | Support the organisation to review and update Asset Management Plans | ✓ | Support is being provided to each Asset Custodian to improve the maturity of the AMP's as they are drafted and reviewed. | Manager - Technical Services |

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| 2.1.02.02 | Advocate and apply for funding to deliver public infrastructure | ✓ | Throughout the year numerous grants have been obtained through various State and Federally funded initiatives. Fixing Country Bridges (6 bridges funded), Fixing Local Roads Round 2 (1 project funded), T4NSW Schoolzone Infrastructure (6 projects funded and Natural Disaster Funding in excess of \$15M). Additionally 4 projects have been submitted in June for the Fixing Local Roads program (Round 3). | Manager - Works & Services |
| 2.1.02.03 | Review of Community and Public Buildings for fire compliance | ! | There are currently 13 buildings that have achieved fire compliance. | Manager - Building Services |

2.1.03 - Build and improve roads, bridges and drainage

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| 2.1.03.01 | Complete the Stormwater Drainage Program as listed in the 20/21 adopted capital works program | ✓ | In the 20/21 financial year there were 44 projects in the drainage program with the majority (82%) being completed. Another 12% of projects are staged over multiple years. | Manager - Works & Services |
| 2.1.03.02 | Complete the Waterways Infrastructure Program as listed in the 20/21 adopted capital works program | ✓ | The waterways program was 81% completed with Lake Conjola Boat ramp currently out to tender ready for construction in Q1 of the 21/22 financial year. | Manager - Works & Services |
| 2.1.03.03 | Complete the Local Road Repair Program as listed in the 20/21 adopted capital works program | ✓ | The Local Road Repair Program progressed well with delivery of 87% of the 52 projects at the end of the 2021 FY. | Manager - Works & Services |
| 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. Inspections of arterial roads are undertaken on a monthly basis and the collector roads are inspected biannually. Council also monitors defect reports on a weekly basis. | Manager - Works & Services |

| 2.1.04 - Manage footpaths and cycle ways | | | |
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| 2.1.04.01 | Review and apply a 10-year plan with the Pedestrian Access Mobility Plan (PAMP) for footpaths and cycle ways | ✔ As part of the broader PAMP/Bike Plan review process investigations were commenced (initial review of the citywide PAMP/Bike Plan maps), a residents survey using the "National Cycling Participation Survey" template was undertaken in 2020, a further survey was undertaken for the Wellbeing Plan which also provided useful feedback for the PAMP review, and a new PAMP/Bike Plan webpage was launched in May 2021. | Director - City Futures |
| 2.1.04.02 | Create the annual maintenance program for the renewal of pathways and cycleways | ✔ Throughout the year priorities have been identified and updated through the CAPEX review process. These sites have been formalised through the DPOP 21/22 process. | Manager - Works & Services |

| 2.1.05 - Manage roads, drainage and bridges | | | |
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| 2.1.05.01 | Apply for available funding to improve road safety, efficiency and active transport solutions | ✔ Throughout the year numerous grants have been obtained through various State and Federally funded initiatives. Fixing Country Bridges (6 bridges funded), Fixing Local Roads Round 2 (1 project funded), T4NSW Schoolzone Infrastructure (6 projects funded). Additionally 4 projects have been submitted in June for the Fixing Local Roads program (Round 3). | Manager - Works & Services |
| 2.1.05.02 | Complete TRACKS transport modelling for the Shoalhaven LGA | ✔ Following extensive traffic surveys that resumed in 2021 an update to the citywide TRACKS models is now proposed in the 2021/22 period. In the meantime, the models that were refined in 2020 are still be used for all interim traffic modelling works. | Director - City Futures |
| 2.1.05.03 | Create the annual maintenance program for the renewal of roads, bridges and drainage | ✔ Throughout the year priorities are reviewed in line with asset inspections and customer requests. The identified sites have been incorporated within the DPOP 21/22. | Manager - Works & Services |

| 2.2.01 - Develop quality land use plans | | | |
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| 2.2.01.01 | Prepare and maintain strategies and plans outlined in the Strategic Planning Works Program to support appropriate population growth or development, and environmental conservation in Shoalhaven, including the Shoalhaven Growth Management Strategy | ✔ Range of priority work ongoing in accordance with the adopted work program including work on releasing the Moss Vale Road North urban Release Area, supporting the development of the Moss Vale Road South Release Area and reviewing the Milton-Ulladulla Structure. | Manager - Strategic Planning |
| 2.2.02 - Facilitate the provision of development that meets the changing needs and expectations of the community | | | |
| 2.2.02.01 | Assess and determine development applications within legislative timeframes and community expectations | ⚠ Continue to improve processing times by continual review of the DA assessment process. | Manager - Development Services |
| 2.2.02.02 | Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations | ✔ KPI target was not achieved for the final quarter, due to an issue with the reporting database, results were manually calculated. It is expected that once the team has the full complement of staff and with improvement of the assessment framework tools that results should improve further. | Manager - Development Services |
| 2.2.02.03 | Continue implementation of recommendations from Development Services independent review to improve development and approval outcomes | ✔ Review of DA tracker remains outstanding due to potential for portal to be used for this purpose and the need to report any changes to Council. | Director - City Development |
| 2.2.03 - Manage development to ensure compliance with land use plans and approvals | | | |
| 2.2.03.01 | Provide development compliance services to the community | ✔ In the final quarter, a total of 1131 complaint investigations (Merits) were received. On average, Council received and completed 11 complaints per week. All complaints older than 2 years with no further issue will continued to be reviewed and finalised wherever possible. | Manager - Certification & Compliance |

| 2.2.04 - Provide strategic planning support services to the organisation and community | | | |
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| 2.2.04.01 | Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community | ✔ Continued to provide mapping and other support to the Strategic Planning Team and other in the organisation, including the issuing of digital data licenses to external parties. | Manager - Strategic Planning |

| 2.3.01 - Improve the protection of valuable natural and cultural roadside assets | | | |
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| 2.3.01.01 | Maintain environmental assessments to ensure protection of natural and cultural roadside assets | ✔ Project plans which minimise environmental impacts are undertaken for all road projects with staff being cognizant of environmental responsibilities and communicate regularly with Environmental Officers before undertaking works associated with roadside assets. | Manager - Works & Services |

| 2.3.02 - Develop strategies to help to reduce Shoalhaven's carbon footprint | | | |
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| 2.3.02.01 | Review and update Shoalhaven Adaptation Plan 2030 | ⚠ Shoalhaven Adaptation Plan workshop held during June 2021. Adaptation Plan will be updated when the outcomes of the workshop will be finalised. | Manager - Environmental Services |
| 2.3.02.02 | Review and update Sustainability Action Plan 2030 | ⚠ Appointment of a Lead-Sustainability staff member will occur in July. | Manager - Technical Services |
| 2.3.02.03 | Install solar photovoltaic (PV) systems at 10 priority Shoalhaven Water sites | ✔ Shoalhaven Water installed 200 kW of solar Photovoltaic (PV) systems on five (5) treatment plants across 2020/21. An additional 178 kW of solar PV has been approved at three (3) wastewater treatment plants for installation from August 2021. Budget has been allocated in 2021/22 for additional solar PV installations at various water treatment assets. | Manager - Water Asset Planning & Development |

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| 2.3.02.04 | Commence implementation of Council's Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the uptake of renewable energy to achieve Sustainable Energy Policy targets | ✔ Council continues to implement with the following actions: <ol style="list-style-type: none"> 1. Replaced 3,641 residential street lights with energy saving LEDs 2. Installed LED flood lights at various sports grounds 3. Installed 211 kW of new solar PV on 8 Council assets in 2020/21 4. Evaluated a renewable Power Purchase Agreement group-buying opportunity with Procurement Australia but agreed to seek a stand-alone more tailored product 5. Funded an LED lighting upgrade at the Shoalhaven Entertainment Centre. | Manager - Technical Services |
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| 2.3.03 - Maintain and enhance the natural environment | | | |
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| 2.3.03.01 | Implement Council's policies, plans and strategies for natural area reserves | ✔ Ongoing. All works undertaken in Council Natural Area reserves are in accordance with Council's plans, Policies and strategies. | Manager - Environmental Services |
| 2.3.03.02 | Develop and implement strategies that reduce illegal dumping in the Shoalhaven | ✔ During the last quarter, there were 181 incidents registered for Shoalhaven on the RID Online Database. Shoalhaven City Council Rangers have attended several community "pop-up" days interacting and collaboration with the community regarding illegal dumping. Social Media by community members reflected positively on interaction between Council Staff and Community members. | Manager - Certification & Compliance |
| 2.3.03.03 | Review and implement the Council's Walking Track Asset Management Plan | ✔ The review of the plan was adopted by Council in April 2020. Implementation of the Asset Management Plan is ongoing over its lifespan. | Manager - Works & Services |
| 2.3.03.04 | Review and update the Coast & Estuary Asset Management Plan (infrastructure) | ✔ The Draft Asset Management Plan was completed in Quarter 4 following ground truthing on the condition of over 900 assets and will go out to community consultation in the 21/22 financial year. | Manager - Works & Services |

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| 2.3.03.05 | Progress a solution for the sustained entrance opening for Lake Conjola | ⚠ | Crown Land licence submitted and awaiting approval. | Manager - Environmental Services |
| 2.3.03.06 | Undertake water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches | ✅ | Due to the 2020 bush fires, additional water quality monitoring has been undertaken this year. This work has been funded, in part by the NSW Government's "Bushfire affected waterways grants". | Manager - Environmental Services |
| 2.3.03.07 | Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual | ⚠ | Council staff are working through the adopted program for development of Coastal Management Programs (CMPs). There has been a delay due to funding from the State Government taking longer than expected to become available. | Manager - Environmental Services |
| 2.3.03.08 | Undertake Flood Studies and develop Flood Risk Management Plans | ✅ | Council is currently undertaking flood investigation projects for the Lower Shoalhaven River, St Georges Basin, Millards Creek and Currarong Creek. The Millards Ck and Currarong Ck projects are on track for completion this year. The Lower Shoalhaven River & St Georges Basin projects are expected to be completed in the 2021/22 FY. | Manager - Environmental Services |
| 2.3.03.09 | Review and implement the asset management plan for flood mitigation | ✅ | Ground truthing of Council's flood mitigation assets commenced in Quarter 4. The updated asset management plan will be developed and put to Council for adoption in the 21/22 FY. | Manager - Works & Services |

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| 2.3.03.10 | Prepare, review and implement Bushcare Group Action Plans in consultation with community | ⚠ | Action plans were reviewed, completed and approved by Council in 2020/21 for Nowra Veteran Golfers Bushcare, Upper Kangaroo Valley Bushcare, Narrawallee Bushcare and Collingwood Beach Dunecare. The review of ten plans has commenced and these are at various stages of completion. With the recent completion of three grant projects, resources will be focused on completing many of these action plan reviews in the next six months. | Manager - Environmental Services |
| 2.3.03.11 | Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan | ✅ | For the 2020/21 end of year results: <ul style="list-style-type: none"> • 1240 property inspections • 392 Properties had significant weed infestations of priority weeds against them • The surveillance of Parthenium weed in Broughton Vale has continued as planned | Manager - Environmental Services |
| 2.3.03.12 | Support organisational requirements for environmental planning and assessment | ✅ | Advice has been provided across Council on Biodiversity issues with 146 formal referrals on development proposals being completed. Advice has been provided for bushfire recovery proposals, as well as a range of other applications to ensure relevant biodiversity matters are addressed in applications. | Manager - Environmental Services |



Prosperous Communities

Performance Snapshot



Performance Key

✔ Completed / On Track
 ! Delayed / Off Target

| Goal | Description | Status | Comment | Responsible Manager |
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| 3.1.01 - Work with business, government and other entities to build a strong and productive Shoalhaven economy | | | | |
| 3.1.01.01 | Develop, maintain and/or enhance industry and government networks and relationships | ✔ | By utilising virtual platforms, liaison with government agencies and business has been maintained. Business in Shoalhaven is across a majority of sectors experiencing growth. Unemployment is at a 40 year low and labour market is at full employment. Council is working with a number of agencies and entities, through the Federal Government's Local Jobs Program, to attempt to address labour shortages in sectors such as manufacturing and construction. | Manager - Economic Development |
| 3.1.01.02 | Maintain stocks of employment land in line with Council's employment land strategy | ✔ | A capital works program is underway to create 35 lots by early 2022. Lots being sold include mix of 9 lots newly created and 2 existing earlier lots. | Manager - Economic Development |

| Goal | Description | Status | Comment | Responsible Manager |
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| 3.1.01.03 | Develop and implement strategies that encourage business growth and job creation in response to the impact of the bushfires and COVID-19 pandemic | ✔ | <p>Economic Development Office (EDO) continues to support business networks. EDO have established an Export Hub to help Shoalhaven businesses take advantage of export opportunities.</p> <p>A key focus for the EDO is the delivery of projects that support business growth and create jobs (e.g. subdivision of industrial land), delivering grant funded projects that support local business and the economy (Woollamia Regional Boat Facility upgrades) and applying for stimulus grant funding to invest for projects in the Shoalhaven.</p> | Manager - Economic Development |
| 3.1.01.04 | Deliver key outcomes in the Economic Development Strategy 2017-26 which focus on transport infrastructure; liveability and lifestyle; labour force capability and future economic vision for a Productive Shoalhaven | ✔ | EDO continues to deliver key outcomes as identified in the Economic Development Strategy. Most recently the Economic Development Office secured funding to upgrade the Jervis Bay Mangrove Walk for the benefit and enjoyment of the local community and to enhance tourism offerings in the area. | Manager - Economic Development |
| 3.1.01.05 | Facilitate business training and enhance labour force capabilities in parallel with bushfires and pandemic recovery | ✔ | <p>Continuing to liaise with government agencies to have information and implementation plans rolled out to the business community in response to recent natural disasters such as the bushfires and flooding. The Economic Development Office updates the business community about stimulus and recovery funding for COVID impacts as they become available.</p> <p>The Economic Development Office sponsors a number of business training sessions delivered in partnership with the Shoalhaven Professional Business Association and the Shoalhaven Business Chamber. Sponsored and other business training opportunities are promoted through website and social media.</p> | Manager - Economic Development |

| 3.1.02 - Actively pursue innovative processes and new technologies for the benefit of the Shoalhaven community | | | |
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| 3.1.02.01 | Investigate, facilitate and develop economic development and infrastructure projects that meet the objectives of relevant federal and state government grants | <p>✓ The Economic Development Office continues to identify economic development and infrastructure projects that meet the objectives of federal and state government grants. The EDO was successful in securing funding to enhance the Jervis Bay Mangrove Boardwalk and extend the Ulladulla Boardwalk.</p> <p>The EDO continues to deliver other grant funded projects such as industrial land expansion at South Nowra and Albatross Aviation Technology Park, Jervis Bay Regional Boat Ramp upgrades and the Vincentia Village Burton Street upgrade.</p> | Manager - Economic Development |

| 3.1.03 - Promote and service the Shoalhaven as a diverse tourist destination | | | |
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| 3.1.03.01 | Advocate for strategic Destination Management Planning to effectively manage and drive visitation and tourism expenditure goals for the region. | <p>✓ The Tourism Team have engaged a research specialist to consult with industry and deliver a Tourism Recovery Action Plan to sit alongside the Destination Management Plan for the next 18-24 months. This plan will highlight further actions as identified to meet industry needs based on the changing marketplace due to COVID-19 and bushfires. Greater Sydney travel restrictions at the end of June have affected visitation during school holidays which may require some immediate action to support local business if restrictions continue.</p> | Manager - Tourism |

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| 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>✓ This quarter last year was heavily affected by COVID travel restrictions, however the year to date March 2021 total visitor expenditure figures came in at a high \$1.04 billion. On the back of that positive result, COVID impacted school holidays again this quarter. The Adventure Campaign and Wine and Whale campaigns were active during the period with over 30 million in reach and 15 media visits. The next visitor guide is in production, gaining \$65K in advertising showing confidence from local businesses. Networking nights resumed and were well received by industry, many of which reported a strong 12 months of trade.</p> | Manager - Tourism |
| 3.1.03.03 | Deliver an event support program to drive off season visitation to reduce seasonality of tourism employment opportunities | <p>✓ In FY 20/21 a total of fifteen events were supported through the Event Support Program, this generating a total economic impact of \$6,345,205. Ten of the fifteen events were supported in the second half of the year as restrictions eased. Fluctuating COVID-19 restrictions meant that most major events were postponed, this explaining the below average ROI.</p> | Manager - Tourism |
| 3.1.03.04 | Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities | <p>✓ As restrictions eased in the second half of the year, the Events Team worked closely with event organisers to facilitate and deliver events that had a positive tourism and community impact. Examples of this include Nowra at Night, which attracted roughly 1,500 local attendees, activated Junction Court and enhanced the night-time economy. Similarly, the Viking Festival (3,500 attendees) successfully activated Sussex Inlet, uniting the community during the winter months, and StoryFest's Schools Program saw well-known authors run workshops in local schools. With the ongoing unpredictability of COVID-19, the team continues to look at innovate ways to drive visitation through tourism events that also deliver community benefit.</p> | Manager - Tourism |

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| 3.1.03.05 | Support local tourism businesses and industry with regular communications and funding for cooperative precinct marketing projects | ✔ | Tourism Talk After Hours events in Mollymook and Huskisson were a great success with around 150 operators coming together to network and meet the team. Many operators reported a successful 12 months of trade since restrictions lifted. Monthly tourism operators emails continued, with extra emails during June when COVID affected Greater Sydney. The open rate hit a record high of 40%, which is 19% higher than the industry average. \$5K was awarded to Kangaroo Valley Tourism and Commerce during the period bringing the total precinct marketing grants for the year \$26.3K which exceeds the target of \$20K. | Manager - Tourism |
| 3.1.03.06 | Provide product development, marketing and trade support to Aboriginal Tourism Operators | ✔ | NATOC workshops engaged local Aboriginal operators in a two-day workshop in region, six operators attended. Continue to work alongside 15 Aboriginal operators with assistance from the Aboriginal Advisory Committee on how to promote businesses in a culturally appropriate manner. | Manager - Tourism |

3.1.04 - Provide tourism services for the Shoalhaven

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| 3.1.04.01 | Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitors centers and mobile tourism services | ✔ | Visitor Services have had an interesting year. The closures due to the COVID-19 pandemic and bushfires created a lot of uncertainty in the marketplace. However, many Shoalhaven operators have been reporting that this has been their busiest year. After a temporary re-location, Visitor Services has returned to the Shoalhaven Entertainment Centre. While it was difficult to achieve expected results this year, trading has begun to improve, with a huge increase in phone calls, as tourists change their way of communication during these times. | Manager - Tourism |
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| 3.1.04.02 | Plan and manage improvements to Tourism Infrastructure | ✔ | The Sustainable Tourism Infrastructure Projects remain on track. <ul style="list-style-type: none"> • Plantation Point paths are 80% complete, planned to be finalised in October 2021 • Palm Beach - completed • Basin Walk - construction of Stage 1 is 60% complete and Stage 2 will commence late July • Bherwerre Wetland - Final design and tender documentation being prepared. Estimate tender August 2021 • Hyams Beach - Masterplan going to S&A in July. Scoping and design August/Sept 2021 • Ulladulla Headland & Warden Head - designs and specification almost complete. Tendering planned for September. Crown Land approval required prior to construction • D7 Murramarang Coastal Walk - planning phase | Manager - Technical Services |
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3.1.05 - Identify individual trends and develop strategies for Holiday Haven Tourist Parks which meet business needs

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| 3.1.05.01 | Increase Holiday Haven Parks Cabin Occupancy by 1.5% on prior year | ✔ | Year to date cabin occupancy increased by 57.4%. Last year was seriously impacted by COVID. Holiday Haven Parks are experiencing strong domestic travel due to international travel restrictions. | Manager - Commercial Services |
| 3.1.05.02 | Increase Holiday Haven Parks Site Occupancy by 1% on prior year | ✔ | Year to Date site occupancy increased by 65.9% up on last year which was impacted by COVID. Our Parks continue to experience strong domestic travel demand due to the international travel restrictions. | Manager - Commercial Services |

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| 3.1.05.03 | Review Holiday Haven Parks Contractor service level agreement | <input checked="" type="checkbox"/> The contract document has been reviewed. The performance agreement has been revised and will use for future park management performance assessments. | Manager - Commercial Services |
| 3.1.05.04 | Develop a 10 year capital program for Holiday Haven Parks to meet the needs of clients and contemporary standards | <input checked="" type="checkbox"/> Holiday Haven has completed the draft 10 year capital program for all Holiday Parks which has contributed to the drafting of the Business Plan and Asset Management Plan. | Manager - Commercial Services |

3.1.06 - Make our CBDs and town centres active places

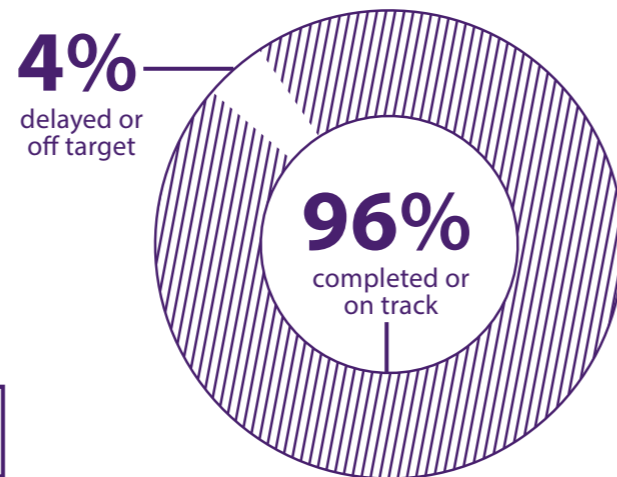
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| 3.1.06.01 | Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBD's and town centres including progressing the activation of the Shoalhaven River-Front Precinct | <input checked="" type="checkbox"/> Range of relevant projects (Planning Proposals and DCP Amendments) underway or progressing in accordance with the Work Program. Various matters reported to the Nowra CBD Committee. Received 'Your High Street' grant funding (\$935,000) from the NSW Government for Junction Court, Nowra. Revitalising Nowra Action Plan 2021-23 adopted by the Nowra CBD Committee. Council representatives participated in meetings of the NSW Governments Nowra Riverfront Advisory Taskforce and worked on range of resultant outcomes. | Manager - Strategic Planning |
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Responsible Governance

Performance Snapshot



Performance Key

✓ Completed / On Track ! Delayed / Off Target

| Goal | Description | Status | Comment | Responsible Manager |
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| 4.1.01 - Provide quality customer service through the customer service unit | | | | |
| 4.1.01.01 | Percentage of Customer Service switchboard calls answered within 20 seconds | ✓ | Our Customer Service team are continually working towards providing an efficient and high quality first resolution customer service. Recruitment for full-time and casual Customer Experience Officers has been completed, with all staff now on board and in training, in preparation for Contact Centre go live. | Manager - Customer Experience |
| 4.1.01.02 | Enable Council's new website to provide accurate and actionable customer service information and utilise the digital platform to improve service delivery | ✓ | <ul style="list-style-type: none"> Included new interactive map for Council's Pedestrian Access & Mobility Plan (PAMP) Promotion of 'How to become a Councillor' pages in the lead up to local government elections New content developed to show weekly totals of free mulch at Recycling and Waste Depots | Manager - Corporate Performance & Reporting |

4.1.02 - Provide an accessible quality Family Day Care service

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| 4.1.02.01 | Coordinate the delivery of a high quality Family Day Care service | ✓ | There have been no complaints or serious incident notifications and no compliance issues to raise with the Regulatory body. All annual educator home safety visits completed up to date - no compliance issues or concerns. | Manager - Community Connections |
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4.1.03 - Provide sustainable burial, cremation, memorial services and cemetery maintenance to the Shoalhaven community and seek to influence policy development in the industry

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| 4.1.03.01 | Maintain cemeteries to meet community standards | ✓ | Scheduled maintenance completed. | Manager - Commercial Services |
| 4.1.03.02 | Maintain and enhance Bereavement industry connections and involvement in policy and legislation development and implementation | ✓ | Attendance at all scheduled CCANSW and CCNSW meetings. Contributed to NSW Health, LGNSW, IPART and ATO funeral industry related enquiries and matters. | Manager - Commercial Services |
| 4.1.03.03 | Develop new or improved value adding opportunities, products and services to generate additional revenue | ✓ | Continued process of ensuring optimum placement for additional family members into memorial gardens whilst consolidating maintenance responsibilities. New Childrens' Lawn Cemetery section design complete. | Manager - Commercial Services |

4.1.04 - Manage the delivery of infrastructure, roads, drainage and bridges

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| 4.1.04.01 | Create the annual Capital Works Program which outlines new roads, bridges and drainage infrastructure | ✓ | Throughout the year priorities are reviewed in line with asset inspections and customer requests. The nominations have been incorporated into the draft annual and capital budget for 2021/22. | Manager - Works & Services |
| 4.1.04.02 | Complete the Woollamia Boat Launching Ramp Improvements | ✓ | The car park, pontoons, ramp enhancement, revetment works and maintenance area were practically completed in mid December ready for the peak season use. The service wharf was completed in mid February after the area was more accessible. | Manager - Economic Development |
| 4.1.04.03 | Shoalhaven Heads River Road Foreshore Precinct | ✓ | The project was completed on 31 May 2021. | Manager - Works & Services |

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| 4.1.04.04 | Construction of Croquet Courts at Ulladulla Sports Park | ✔ Work has reached the stage of Practical Completion under contract. | Manager - Community Planning & Projects |
| 4.1.04.05 | Construction of Boongaree Nature Playground and Amenities | ✔ The construction works for the public amenity have been completed and the final inspection has been conducted. Minor defects are to be rectified by Contractor. The works that form part of Stage 1 are all progressing well with stage 1 expected to be completed on time before Christmas 2021. | Manager - Community Planning & Projects |
| 4.1.04.06 | Far-North Collector Road | ✔ Federal Government funding for additional \$19 M was approved in May 2021 Federal Budget. Early works Contract was awarded in May 2021 to undertake clearing, fencing etc. Far North Collector detail design for the roadway between Illaroo Road and Moss Vale Road is completed. The Design for Taylor's Lane is yet to be completed as it is awaiting Council resolution re its alignment. The design for Moss Vale Road intersection is yet to be approved by Transport for New South Wales. | Manager - Technical Services |
| 4.1.04.07 | East Nowra Sub Arterial Road | ✔ Concept Design cost estimates have been updated. Project prioritisation is being assessed to determine the next steps for this project. | Manager - Technical Services |
| 4.1.04.08 | Prepare a scoping report on the opportunity to improve connectivity and public access from Lake Conjola Entrance Road to the beach and boat ramp | ✔ Scoping documents and estimates completed. | Manager - Commercial Services |
| 4.1.05 - Deliver a full range of Council's services at Ulladulla Service Centre | | | |
| 4.1.05.01 | Provide customer support services and full range of Council functions at Ulladulla Service Centre | ✔ Continuing to provide full range of services to the community under COVID 19 arrangements. | Director - City Development |

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| 4.1.06 - Deliver Water and Sewerage Capital Works | | | |
| 4.1.06.01 | Deliver major capital projects to support growth and development within the Shoalhaven Region | ✔ Woollamia and St Andrews Ways Pressure Sewer Schemes completed. St Anns and North Nowra Surcharge Main projects progressing to deliver in line with the project programs. St Anns project completion moved back to allow use of sporting fields over winter period. | Manager - Water Asset Planning & Development |
| 4.1.07 - Plan for water and sewage capital work | | | |
| 4.1.07.01 | Plan major capital projects to support growth and development within the Shoalhaven Region | ✔ Detailed designs for water and sewer infrastructure to support Moss Vale Rd Urban Release Area progressing on target. Construction work to commence in the next month on lead in water supply assets. | Manager - Water Asset Planning & Development |
| 4.2.01 - Ensure community needs and priorities are reflected within Council's IP&R framework and that legislative requirements are met | | | |
| 4.2.01.01 | Manage the corporate planning/ reporting needs of the organisation and continue to provide improvements in business planning and reporting | ✔ <ul style="list-style-type: none"> Jan - March Q3 Delivery Program Operational Plan (DPOP) Performance report completed and reported to the May Strategy and Assets Committee Incorporated status reporting on Notices of Motion with the quarterly performance and budget report Work underway for monthly Executive Management Team reporting on the strategic capital works program | Manager - Corporate Performance & Reporting |
| 4.2.02 - Provide corporate services which support the progress of legal matters, corporate planning and reporting and maintains a rigorous internal audit process | | | |
| 4.2.02.01 | Coordinate Audit, Risk and Improvement Committee functions & responsibilities and deliver the planned internal audits | ✔ ARIC quarterly meetings have been conducted as planned. Approved internal audits are underway as planned. Progress on outstanding audit recommendation tasks are reported on time to ARIC. | Chief Executive Officer |

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| 4.2.02.02 | Provide legal services and support to the organisation including management of the external legal services panel | ✓ The demand for legal services within the organisation continues to remain high. The number of DA matters that have been filed in the Land and Environment Court has again increased. | Manager - Business Assurance & Risk |
| 4.2.02.03 | Increase knowledge and awareness of current legal issues impacting the organisation | ✓ Staff knowledge and awareness of current legal issues impacting organisation is being increased by continued distribution of material updates and online seminars. | Manager - Business Assurance & Risk |
| 4.2.02.04 | Provide organisational support for the corporate planning and audit reporting software | ✓ <ul style="list-style-type: none"> Provided ongoing quality support to Reporting and Audit module users Commenced system configuration of Actions and KPIs for 2021-22 Delivery Program Operational Plan User enhancement delivered in reporting software which allows 'previous comment' view available in all update categories | Manager - Corporate Performance & Reporting |

4.2.03 - Maintain and improve Council's reputation and brand within the community and throughout the region

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| 4.2.03.01 | Implement Council's Branding Guidelines across the organisation | ✓ Ongoing development and implementation of Council's brand. Work has commenced in the development of Council's uniform guidelines and signage guidelines. These functions were alongside continual support for Council wide promotions, documents designs and COVID visual communications. | Manager - Media & Communications |
| 4.2.03.02 | Review and implement Council's Media and Social Media Policy | ✓ During the period the Office of Local Government held a public consultation on a draft social media model policy. The Communications and Media team prepared a report to the Executive Management Team to endorse and adopt the finalised policy. The OLG have indicated that a draft media policy will become available for consultation in the next quarter. | Manager - Media & Communications |

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| 4.2.04 - Enhance organisational diversity | | | |
| 4.2.04.01 | Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented | ✓ HR Business Partner model implemented which results in the alignment of HR staff to directorates. This supports a focus on workforce strategy and ability to determine the required workforce plan. | Manager - People & Culture |

4.2.05 - Provide corporate services which support the operations of Council including Governance, Human Resource, Insurance/ Risk Management, Work, Health & Safety

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| 4.2.05.01 | Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan | ✓ Implemented initiatives have included promotion and education of suitable safety control measures and investigation following an incident. Depot safety has been in focus and supported by a current project initiated by SafeWork NSW. Re-branding and design of the Toolbox Talk and Safety Alert templates has provided a modern approach to safety which has been positively received. Health and well being initiatives have included RU OK Day promotion, Fuel up with Fruit and 300 workers taking part in the annual flu vaccination. Successful application of WHS initiatives has been greatly supported by the Safety Implementation Officers. | Manager - People & Culture |
| 4.2.05.02 | Ensure Safety Performance improvement compared to previous 3 year period | ✓ Compliance against WHS legislation was measured with completion of 12 audits conducted by the WHS Team, with 7 of the work teams audited receiving a 100% result. There were 55 safety inspections completed to monitor compliance against Council's Safety Management System. | Manager - People & Culture |
| 4.2.05.03 | Process application requests for access to public information | ✓ Annual numbers are reported in November to the Information Privacy Commission. | Manager - Business Assurance & Risk |

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| 4.2.05.04 | Develop Human Resources, Industrial Relations and Organisational Development framework which provides a strategic direction for the management of Council's Human Resources | ✔ Draft Business Plans have been developed for review of HR Lead, Organisational Development Lead, Chief Safety Officer and Senior Pay Officer. Organisational Development strategy being finalised for approval. | Manager - People & Culture |
| 4.2.05.05 | Assist the CEO with the implementation of workplace changes | ✔ Workplace changes supported by the Consultative Committee in City Design in the City Services Directorate, Customer Experience within the City Performance Directorate and the remaining part of the City Lifestyles Directorate with the Parks workplace change in City Services were implemented. | Manager - People & Culture |

4.2.06 - Continue to provide software and IT solutions to ensure ongoing support for operational requirements

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| 4.2.06.01 | Provide services including maintenance, support and management of Council's GIS systems and data to meet strategic, legislative and operational requirements of the organisation | ✔ GIS Unit is servicing Council's mapping requirements and legislative obligations very well. The 2019 GIS Service Review had recommendations for improvements this work is on hold due to the significant workload of the Tech One implementation. | Chief Information Officer |
| 4.2.06.02 | Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security | ✔ While our focus has moved to supporting Technology One we continue to ensure all solutions meet the legislative and operational needs of Council. | Chief Information Officer |
| 4.2.06.03 | Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation | ✔ Council continues to meet its record keeping obligations in a challenging environment. Council continues pursuing information integration to ensure enterprise information access is timely and accurate. | Chief Information Officer |
| 4.2.06.04 | Provide efficient and secure Information Technology Support Services and Systems | ✔ Information Support Services and Systems continue to provide efficient and secure solutions. The critical system up-time and service desk response KPI's along with conformance in software licensing reflect this result. | Chief Information Officer |

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| 4.2.07 - Continue to provide Financial operations | | | |
| 4.2.07.01 | Continue to improve operating efficiencies in Revenue Unit | ✔ Council continues to encourage ratepayers to switch to electronic notices for Rates annual and instalment notices. We are continuing to see increasing registration numbers for the electronic delivery of rate notices. 18.86% of our rate notices are now being delivered electronically. | Chief Financial Officer |
| 4.2.07.02 | Manage Council's liquidity | ✔ Council continues to maintain a healthy level of working capital and closely monitors the unrestricted cash position which is reported to the Council on a monthly basis in the Investment Report. As at the end of June 2021, the unrestricted cash balance was 3.8 million and Council received payments for 92.31% of 2020/21 annual Rates and Charges levied. | Chief Financial Officer |
| 4.2.07.03 | Continue to improve operating efficiencies in Payroll Unit | ✔ Streamlining of the manual timesheet process continued this quarter. Training was undertaken for the end of financial year process as this will be the first time running the process in the new system. Further work was undertaken in the roll out of the time and attendance system. | Manager - People & Culture |
| 4.2.07.04 | Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security | ✔ Results for the year - July 2020 - June 2021: The total interest earned on Council's investment was \$2.3 million representing an average return of 1.34% per annum Despite the low interest environment, Council's results for the year exceeded the AusBond Bank bill index of 0.06% by 1.28% per annum. | Chief Financial Officer |
| 4.2.07.05 | Ensure tender processes are streamlined and probity controls are in place | ✔ Council continues to maintain a high level of compliance with applicable NSW Local Government legislation and guidelines. | Chief Financial Officer |

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| 4.2.07.06 | Improve quality of procurement | ✔ Configuration of the new financial system is continuing and providing further improvements to processes and procurement governance. The Contract Module configuration is progressing and will provide suppliers to Council with online functionality. | Chief Financial Officer |
| 4.2.07.07 | Comply with the engagement timetable for the 2019/20 financial statements | ✔ Auditor General of NSW expressed an unmodified opinion on the Council's GPFS and SPFS. | Chief Financial Officer |
| 4.2.07.08 | Approval of 2021-22 Budget assumptions by Council | ✔ Adopted under delegation at the December 2020 Strategy and Assets Meeting. | Chief Financial Officer |

4.2.08 - Continue to deliver the Technology One project to provide ongoing improvements to internal Council systems and operations

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| 4.2.08.01 | Provide Corporate Systems transformation through the implementation of TechnologyOne's OneCouncil system | ✔ In 2021 we continue to roll out the Phase 4 Regulatory modules. Customer Request Management will commence September 2021. | Director - City Performance |
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4.2.09 - Continue to provide mechanical and fabrication services to support the operations of Council

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| 4.2.09.01 | Deliver mechanical services to the organisation | ✔ Services, repairs and reactive works completed for Council vehicles as per manufacturer requirements. Ongoing servicing and repairs completed for RFS vehicles. | Manager - Commercial Services |
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4.2.10 - Identify and pursue opportunities for investment in property and proactively manage Council's property portfolio to maximise returns


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| 4.2.10.01 | Identify a number of potential future tenants for Council's properties to improve the timely letting of Council's properties | ✔ Building Services have a growing list of community groups who require premises within the LGA which is updated when any request for space is received. | Manager - Building Services |
| 4.2.10.02 | Improve debtors position across revenue streams in Building Services Portfolio | ✔ COVID rent relief expired 31 January 2021 however there continues to be a number of industries affected and uncertainty in the market. Opportunities are reviewed at each leasing transaction to provide the best outcomes where possible, and ensure the tenants maintenance responsibilities of the premises are maintained. | Manager - Building Services |

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| 4.2.10.03 | Progress the development / disposal of properties within Council's land register within Shoalhaven LGA - to meet the Council's and community's needs | ✔ Council has approved three major strategic property asset ventures which are currently being progressed in conjunction with the development of a more comprehensive strategic direction covering all of Council's assets. | Director - City Futures |
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4.2.11 - Provide innovative & rigorous customer interaction on all Water Utility services to meet & exceed customer expectations, National standards and Shoalhaven Water Group operations

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| 4.2.11.01 | Undertake regulatory & business performance reporting and promulgate results annually through Customer Service Plan | ✔ Customer Service Plan has been completed and published to the Shoalhaven Water website following the release of final National performance data at the end of February 2021. | Manager - Water Business Services |
| 4.2.11.02 | Respond to customers in a timely fashion | ✔ 97% of calls answered within 30 seconds - no change from previous quarter. | Manager - Water Business Services |
| 4.2.11.03 | Ensure water is affordable for our customers | ✔ In March 2021, the Bureau of Meteorology published the National Performance Report 2019-20 for all Water Utilities. Water affordability is reported using the indicators: <ul style="list-style-type: none"> • Typical residential Bill (water only) and • Total Typical Residential Bill (water & sewer) In 2019-20 Shoalhaven ranked: <ul style="list-style-type: none"> • Cheapest in the Nation for Typical residential Bill (water only) and • 28 out of 83 in the Nation and 6 out of 24 cheapest in our Medium Utility Group for the Total Typical Residential Bill (water & sewer) | Manager - Water Business Services |


4.2.12 - Use Council's regulatory functions and government legislation - Shoalhaven Water

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| 4.2.12.01 | Improve Shoalhaven Water's levels of service for Development & Regulatory Function |  <p>Development application referrals are at high levels with 698 applications received in the 2020/21 financial year.</p> <p>Changes in processing and recruitment of vacant positions should improve levels of service in the next financial year. Regulatory inspections are also at high levels due to growth and demand.</p> <p>Inspections were also impacted by COVID-19 restrictions in the early part of the year.</p> | Manager - Water Asset Planning & Development |
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4.2.13 - Enhance Asset Management Capability - Shoalhaven Water

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| 4.2.13.01 | Achieve intermediate Asset Management maturity as defined in Shoalhaven Water's Asset Management Plans |  <p>Scheduled maintenance program in TechOne continues to be developed with dams inspections being piloted. Asset resilience projects moving into construction phase at Mitchell Pde and Narrawallee Beach.</p> | Manager - Water Asset Planning & Development |
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4.3.01 - Improve and enhance Council's communication and engagement with the community about our future direction, major projects, key policies and messages

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| 4.3.01.01 | Provide opportunities to connect with Council's civic events, major projects, key policies and future direction |  <p>Face to opportunities increased in the final quarter due to completion of many Council projects. List of events: Memorial Obelisk Unveiling, Ulladulla</p> <ul style="list-style-type: none"> • Currowan Fire Commemorative Plaque Unveiling, Nowra • REMS Official Opening, Terara • Boongaree Progress Tour, Berry • Ralph Lucas Waterways Unveiling, Sussex Inlet • Lift and Change Facility Official Opening, Ulladulla • Boat Ramp Loading Platform Official Opening, Woollamia • Mural Unveiling SCARP, Bomaderry • Australia's Biggest Morning Tea, Nowra • Elsie Young Playground Official Opening, Old Erroll Bay • Learn to Ride Bike Path Official Opening, Manyana | Manager - Media & Communications |
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| 4.3.03 - Build community awareness and involvement in the natural environment | | | |
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| 4.3.03.01 | Engage with the community about maintaining and enhancing the natural environment | <p>✓ The following community meetings were held throughout the year:</p> <ul style="list-style-type: none"> • Floodplain Risk Management Committee (3) • Coastal Management Program Advisory Committees (3) • Shoalhaven Heads Estuary Taskforce Committee and Safe Navigation Action Group (Sussex Inlet) meetings were also held <p>Community Nursery and natural area community engagements continued, with 46 total interactions. Natural Area volunteer programs continued at various locations throughout the LGA. Presentations on Weed Biosecurity occurred, as required.</p> | Manager - Environmental Services |

| 4.3.04 - Continue to inform and consult with the community about planning and development policies and applications in accordance with legislative requirements | | | |
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| 4.3.04.01 | Inform and consult with the community in accordance with the community consultation policy for development applications | <p>✓ Development Applications (DAs) and Modifications are being notified in accordance with the Community Consultation Policy and legislative requirements (eg Designated Development). All Applications are uploaded onto the DA tracking website.</p> | Manager - Development Services |

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| 4.3.04.02 | Inform and consult with the community about strategic planning in accordance with legislative requirements | <p>✓ Range of strategic planning engagements undertaken during the final quarter - this included the formal exhibition of relevant Planning Proposals and DCP amendments.</p> <ul style="list-style-type: none"> • Planning Proposals: 2018 Mapping Housekeeping, Warrah Road, Berry Heritage and Huntingdale Park Zoning Change • DCP Amendments: Solar and Car Parking • Contributions Planning: Covid 19 7.11 Refund Policy, Old Subdivision Properties CP Amendment, Draft Fees/ Charges for VPA's and WIKAs and VPA for Hitchcocks Lane Planning Proposal • Landowner engagement: Options for E2 zoned land in Jerberra and Verons Estates | Manager - Strategic Planning |
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