

Delivery Program Operational Plan

# Quarterly Performance Report

## 2020-21 (October - December)



# Acknowledgment of country



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

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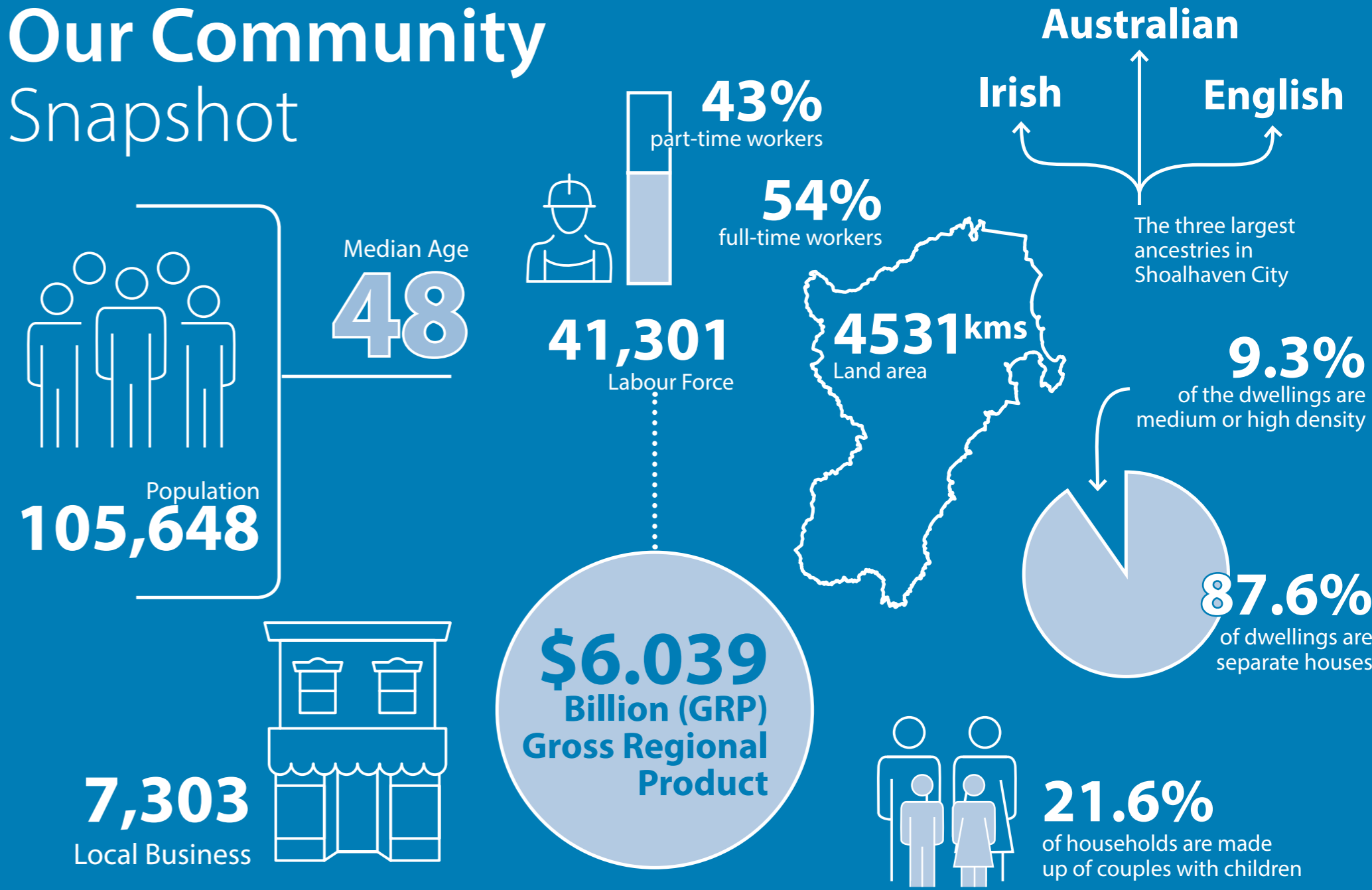
# Community Vision Statement

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



|  |  |
|--|--|
| <p><b>Collaboration</b><br/><i>We enjoy working together to deliver for our community</i></p>        | <p><b>Respect</b><br/><i>We are mindful of and care about the feelings, wishes and rights of others</i></p>  |
| <p><b>Adaptability</b><br/><i>We are ready for change and willing to embrace a new situation</i></p> | <p><b>Values are the fundamental beliefs of a person or organisation.</b><br/>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.<br/><b>Shoalhaven City Council has chosen four Core Values:</b> Council's Core Values are reflected throughout the Code of Conduct.</p> |
| <p><b>Integrity</b><br/><i>We are committed to maintain high ethics and standards</i></p>            |  |

# Our Community Snapshot



# Our Councillors

## Ward 1



Annette Alldrick  
0428 657 026  
Annette.Alldrick  
@shoalhaven.nsw.gov.au



Nina Digiglio  
0428 629 147  
Nina.Digiglio  
@shoalhaven.nsw.gov.au



Andrew Guile  
0412 287 706  
andrew.guile  
@shoalhaven.nsw.gov.au



John Wells  
0412 676 159  
John.Wells  
@shoalhaven.nsw.gov.au

## Ward 2



Joanna Gash  
0427 160 170  
Jo.Gash  
@shoalhaven.nsw.gov.au



John Levett  
0418 469 094  
John.Levett  
@shoalhaven.nsw.gov.au



Mitchell Pakes  
0432 557 516  
Mitchell.Pakes  
@shoalhaven.nsw.gov.au



Greg Watson | Deputy Mayor  
0412 210 979  
watsong  
@shoalhaven.nsw.gov.au

## Ward 3



Kaye Gartner  
0428 861 092  
Kaye.Gartner  
@shoalhaven.nsw.gov.au



Mark Kitchener  
0478 882 649  
Mark.Kitchener  
@shoalhaven.nsw.gov.au



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

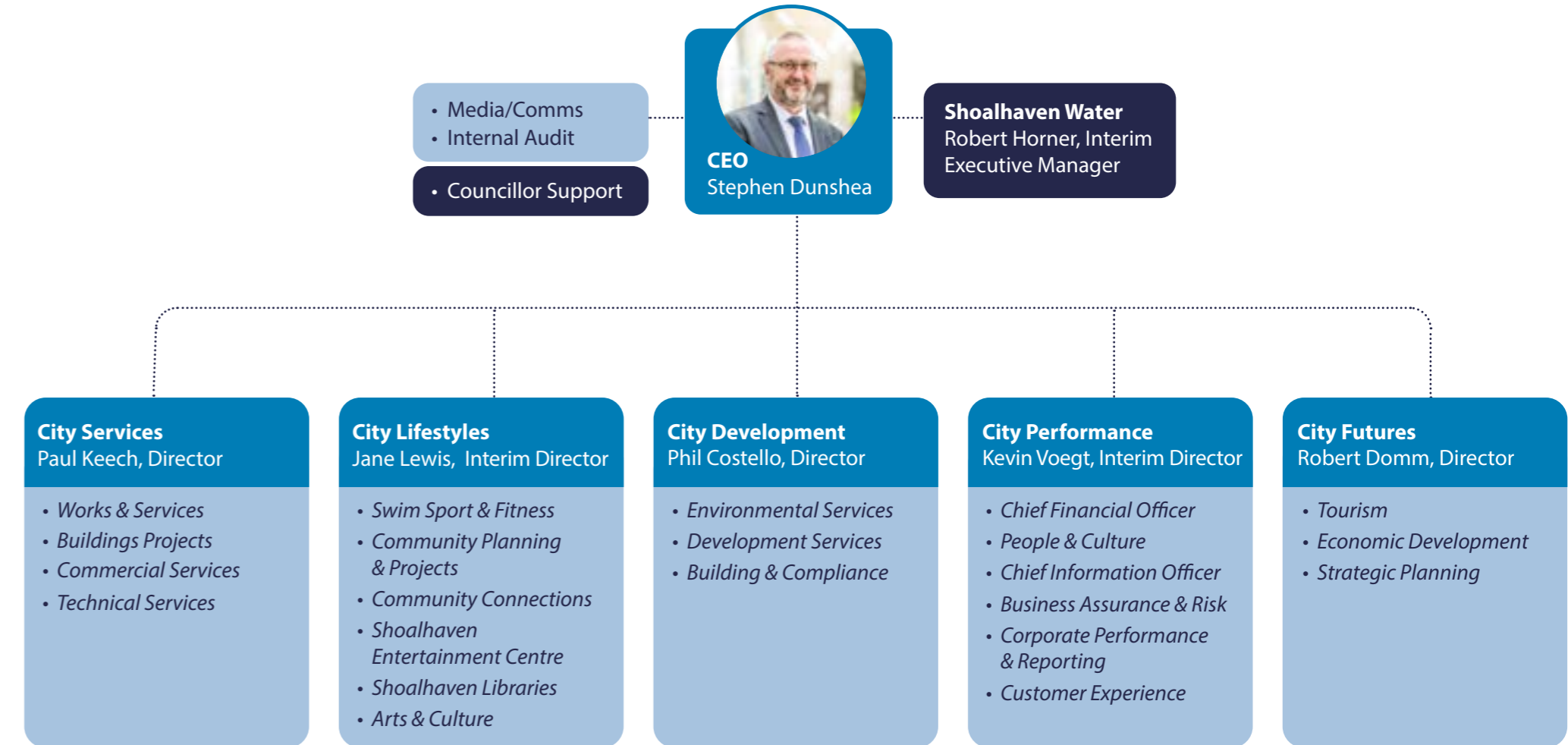


Patricia White | Assistant Deputy Mayor  
0447 416 329  
Patricia.White  
@shoalhaven.nsw.gov.au



Amanda Findley | Mayor  
0434 151 730  
findleya  
@shoalhaven.nsw.gov.au

# Executive & Organisational Structure





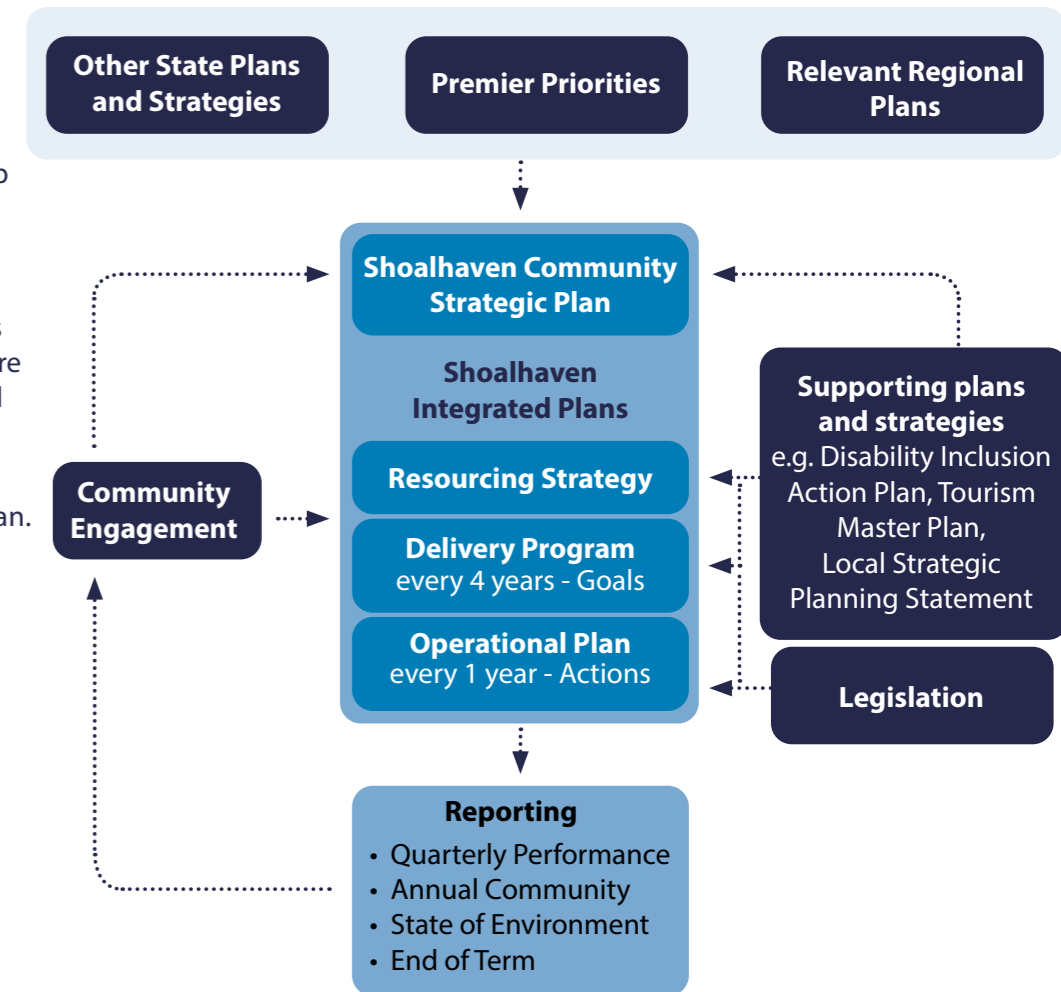
# Shoalhaven's Integrated Plan Structure

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

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

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

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



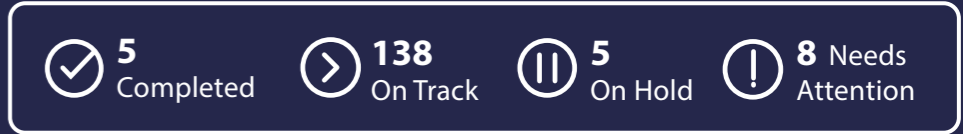


# Performance Overview

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

This report provides a performance update on the 156 deliverables across the the four key themes and ten priority areas to 31 December 2020.

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



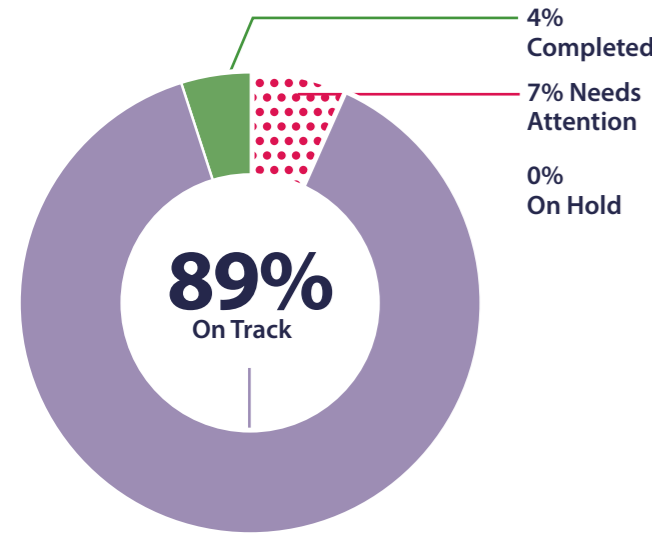
## Responsible Governance

- 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

## Progress Snapshot



## Highlights

- Awarded the 2020 Outstanding Council Animal Shelter at the Jetpets Companion Animal Rescue Awards.
- Launched media campaign in partnership with Illawarra-Shoalhaven councils for visitors to stay COVID-19 safe over the Summer holidays.
- Created a new \$25K Performing Arts COVID-19 Response Grant.
- Inspected 53 food businesses in partnership with state agencies to ensure up-to-date COVID-19 safety plans and QR Code registration in place.
- Implemented 3 new Park Care plans with over 716 volunteer hours logged.
- Held in-person Christmas Storytime events at each main library branch
- Shoalhaven Regional Gallery has delivered five exhibitions this quarter celebrating both local and established Australian artists.
- Completed Artie Smith Oval concept designs for Croquet, AFL and Cricket, commencing delivery phase.
- Draft Warden Head Masterplan has been completed and scheduled for public exhibition.
- Supporting community events like the Disability Expo and International Day for People With A Disability Pool Party
- Received funding to extend the Recovery Support hotline service providing outreach calls to offer referral and support to community members effected by the bushfires.

## Our Performance for the last 3 months

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

Proactive Ranger patrols

**1,827**



Virtual visits to libraries

**169,123**

Shoalhaven Regional Gallery attracts

**13,137**

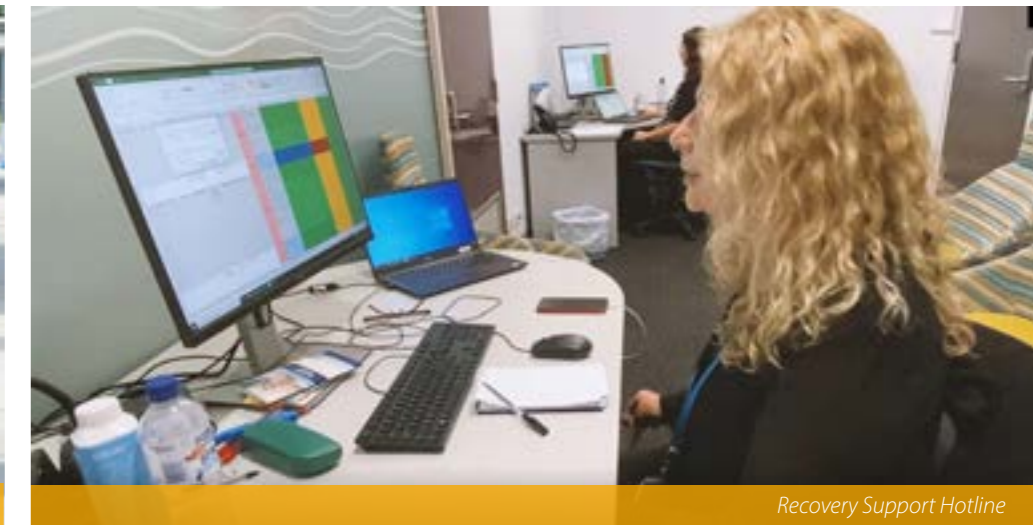
guests



Shoalhaven Library Nowra - Christmas Storytime



Disability Expo






Recovery Support Hotline




|                   |           |          |                 |                  |                   |          |                 |          |
|-------------------|-----------|----------|-----------------|------------------|-------------------|----------|-----------------|----------|
| <b>Action Key</b> | Completed | On Track | Behind Schedule | Not Due to Start | <b>KPI Status</b> | Critical | Needs Attention | On Track |
|-------------------|-----------|----------|-----------------|------------------|-------------------|----------|-----------------|----------|

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager          | Reporting Measure Comment  |
|--|--|--------------------|---------------|--------|------------------------------|--|
| <b>1.1.01.01 - Execute the duties of the Local Emergency Management Officer (LEMO)</b>   |  |                    |               |        |                              |  |
| The LEMO position has been transferred to the City Services Directorate and provided with assistance of a LEMO Support Officer. This will allow more efficiency within the role in the Preparation, Prevention Response and Recovery functions as well as time to undertake community engagement.<br><br>The LEMO & Support Officer are also involved in the Recovery to Resilience Action Plan and as the Plan develops will involve the Local Emergency Management Committee in training and testing of the outcomes of this Plan. Close engagement with the communities of Kangaroo Valley and Sussex Inlet to assist in the development of their respective Plans continues. | Percentage of Shoalhaven Supporting Plans and Consequence Management Guides reviewed                               | 40%                | 10%           |        | Manager - Technical Services | This is a priority for 2021 to ensure agencies have reviewed their Plans |
| <b>1.1.01.02 - Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines</b>  |  |                    |               |        |                              |  |
| Two rounds of Asset Protection Zone maintenance across the municipality have been completed from October to December via a combination of Council staff and contractors. A final round for the financial year will begin in February 2021.   | Percentage of Asset Protection Zones inspected   | Q4                 | Due June 2021 | N/A    | Manager - Works & Services   | Due June 2021  |
|  | Percentage of Asset Protection Zones maintained  | Q4                 | Due June 2021 | N/A    | Manager - Works & Services   | Due June 2021  |
| <b>1.1.01.03 - Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan</b>   |  |                    |               |        |                              |  |
| Since the last reporting period Council have assessed 269 sites as part of the audit of all Council managed reserves to determine Asset Protection Zone obligations bringing the total to 354 sites assessed in the first half of the financial year.  | Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works | Q4                 | Due June 2021 | N/A    | Manager - Works & Services   | Due June 2021  |

| Action Comment   | Reporting Measure                                      | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment   |
|--|--|--------------------|-------------|--------|----------------------------------|---|
| <b>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</b>  |  |                    |             |        |                                  |   |
| Submissions made to relevant government departments, including in the land use planning area. Continuing to pursue the updated Bushfire Prone Land Mapping for the City - discussions held with NSW RFS on its finalisation. | Number of advocacy initiatives                         | Count              | 4           |        | Manager - Strategic Planning     | Submissions made to relevant NSW Government and other consultations during the quarter.   |
| <b>1.1.01.05 - Assist the implementation of recommendations from the relevant government bushfire inquiries</b>  |  |                    |             |        |                                  |   |
| Recommendations have been received and will be reported to Council shortly. All recommendations relevant to Local Government are in place in Shoalhaven. Some amendments and updating of procedures is required.             | Number of Council endorsed recommendations implemented | Count              | N/A         |        | Manager - Environmental Services | Resolutions are enacted as a priority, and completed/outstanding reported to Council on an organisational basis.  |
| <b>1.1.01.06 - Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan</b>  |  |                    |             |        |                                  |   |
| Implementation of high priority Coastal Zone Management Plan outcomes are generally on track. The section is under resourced and funding short falls are hindering progress in some action items                             | Number of priority actions implemented                 | Count              | 10          |        | Manager - Environmental Services | Approximately 10 priority actions implemented and numerous other priority actions in progress. The Coastal Zone Management Plan Progress Report will be reported to the Executive Management team in January. |



| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status  | Responsible Manager              | Reporting Measure Comment  |
|---|--|--------------------|-------------|---|----------------------------------|--|
|  <b>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</b>  |  |                    |             |   |                                  |  |
| <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> | Number of newsletters to the community promoting recovery support programs and initiatives         | Count              | 1           |  | Manager - Community & Recreation | Recovery Newsletters finished on 30 June 2020. A Bushfire Health and Wellbeing mental health information sheet was developed with the NBRA and Coordinare and distributed at events and through CCB's.   |
|   | Number of businesses utilising Council recovery support programs including mentoring and workshops | Count              | 100         |  | Manager - Community & Recreation | 55 BizRebuild Tradies Tooling vouchers issued (\$2,000) to purchase items from local businesses. An additional 30 to 50 Small Businesses enquired about assistance either via the phone or face to face. Enquiries now forwarded to the Shoalhaven Virtual Drop In Centre. Tradies days held in KV and Milton. |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status  | Responsible Manager              | Reporting Measure Comment   |
|--|--|--------------------|-------------|---|----------------------------------|---|
|  <b>1.1.01.08 - Develop and implement initiatives to encourage help-seeking and to build community understanding of Mental Health issues and available supports</b>   |  |                    |             |   |                                  |   |
| <p>Council worked with partner organisations to deliver community information sessions and mobile bushfire information hubs. The Recovery Hotline continues to provide outreach calls to connect with people and to offer referral and support.</p> <p>Recently, Council received funding to extend the hotline service for another 12 months. The Shoalhaven Bushfire Recovery Hub is scheduled to open in Feb 2021. This will be a space where people can receive support and assistance as well as participate in group meetings, seminars etc. This initiative is being rolled out at the request of community.</p> <p>Council has convened the Shoalhaven Bushfire Health and Wellbeing Network to bring services together to progress Mental Health and Wellbeing Issues. A funded Action plan is in development to enable the groups to share the workload and to ensure critical services reach the community in a coordinated and timely manner. Council will be launching Bushfire Social Recovery Grants towards the end of the financial year to encourage community groups and organisations to run programs and initiatives to encourage social connection and help-seeking.</p> | Number of initiatives that engage partner organisations    | Count              | 22          |    | Manager - Community & Recreation | Includes: <ul style="list-style-type: none"> <li>Year 12 Aboriginal Student Graduation,</li> <li>NAIDOC Week 2021 planning,</li> <li>Local Aboriginal Land Councils (Nowra, Jerrinja, Ulladulla)</li> <li>BMX Workshops and Active Kids Registration Days</li> <li>Firefly Uniting Come Try Me Days</li> <li>International Day for People With A Disability - Event and Expo</li> <li>Anti Poverty Committee Action Plan</li> <li>Bushfire Information Sessions &amp; Hubs</li> </ul> |
|  | Number of events (workshops/ expos /info nights) completed | Count              | 8           |  | Manager - Community & Recreation | Includes: <ul style="list-style-type: none"> <li>Launch of Walking on Country film,</li> <li>Ulladulla LALC Weaving workshop,</li> <li>Bushfire Information sessions 6 x 1 hour</li> <li>Bushfire Hub outreach</li> <li>Warden Head Draft master planning Workshop</li> </ul>   |

| Action Comment | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment   |
|----------------|---|--------------------|-------------|--------|----------------------------------|---|
|                | Number of partner organisations engaged                                   | Count              | 70          | ●      | Manager - Community & Recreation | Agencies include State and Federal departments, other Councils, NGO's, ATO's, Business, Schools, Tafe, Universities as well as Community led groups and volunteers. |
|                | Percentage of partner organisations reporting new help seeking activities | 80%                | 80%         | ●      | Manager - Community & Recreation | Agencies working in fire affected communities have been reporting new engagement. 3 agencies from the disability expo have reported new help seeking activities.    |

➤ 1.1.02.01 - Consult the community on the development and planning of Community facilities

|   |   |     |     |   |                                  |  |
|---|---|-----|-----|---|----------------------------------|--|
| <p>Staff have undertaken community consultation on a number of projects - including:</p> <ul style="list-style-type: none"> <li>• Lake Conjola Master Plan &amp; Yooralla Bay Concept Plan</li> <li>• Marriott Park Master Plan</li> <li>• Shoalhaven Heads - review of master plan, Pepper Reserve playground</li> <li>• Playgrounds at Plantation Point, Mick Ryan Reserve,</li> <li>• Dog Parks at Greenwell Point, Thurgate Oval and Clifton Park</li> <li>• Plans of Management</li> <li>• Community Well Being Plan</li> <li>• Bay and Basin Skate Park</li> <li>• Sanctuary Point Library</li> </ul> | Prepare plans and advocate for funding for a Skate Park at Bay & Basin by June 2021 | 50% | 50% | ● | Manager - Community & Recreation | Community consultation has informed the development of the draft concept of the Bay and Basin Skate Park. Stakeholder feedback will inform the final concept to be reported to Council prior to detailed design. This will allow staff to proceed with advocating for funding. |
|---|---|-----|-----|---|----------------------------------|--|

| Action Comment | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment  |
|----------------|--|--------------------|-------------|--------|----------------------------------|--|
|                | Prepare plans and advocate for funding for Marriott Park improvements by June 2021 | 50%                | 50%         | ●      | Manager - Community & Recreation | Marriott Park Master Plan was adopted in July 2020. A recent Council resolution required reinvestigation of the car park area access, following concerns raised by an adjacent owner. Staff will report back to Council in early 2021. Concept plans for the Variety Livvi's Place Playspace have been finalised and adopted. Council has applied for funding to deliver the playspace and Capital budget bids have been submitted for 2021/22 to provide co-contributions for these grants, and proceed to delivery of the works. |
|                | Prepare masterplan for Berry Showground by June 2021                               | 50%                | 50%         | ●      | Manager - Community & Recreation | Consultation on the Masterplan has now been completed with draft options prepared by the consultant. Options have been presented to the Management Committee and Councillors have been advised with feedback provided to the consultant.   |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment  |
|--|--|--------------------|-------------|--------|----------------------------------|--|
|  | Undertake funding advocacy activities to progress the Shoalhaven Community & Recreation Precinct project | 1                  | 5           | ●      | Manager - Community & Recreation | Progressing to tender of the detail design for southern part (Artie Smith and Croquet) to allow delivery. Funding has been received from NSW Govt in relation to this component to the value of \$8.5M - this is with the CEO to accept the funding and sign off.  |
| <b>1.1.02.02 - Undertake social mapping to identify community needs</b>  |  |                    |             |        |                                  |  |
| Staff are currently requesting nominations from community members to be champions of their community.<br>Consultants are being engaged to undertake training of community champions and internal staff in January/February to deliver social mapping of Bomaderry, Orient Point and Sanctuary Point. | Number of social maps completed for selected communities   | 1                  | 1           | ●      | Manager - Community & Recreation | Currently Community Champions are being sort in the three communities that the social mapping will commence in being:- Bomaderry, Orient Point and Sanctuary Point. Council are engaging a consultant to undertake training in January/ February for the community champions and internal staff to start the mapping of the three communities. |

| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment  |
|---|--|--------------------|-------------|--------|----------------------------------|--|
| <b>1.1.02.03 - Coordinate and support community development programs and events in the Shoalhaven</b>   |  |                    |             |        |                                  |  |
| Working with Service NSW, Council have supported the introduction of Mobile Bushfire Information Hubs and Community Information Sessions. These ran successfully during October and November within fire affected communities with mixed attendance. Support for various art exhibitions dealing with the theme of fire including the Truth In Fire exhibition where we were able to support staff in Accidental Counselling training, have factsheets about Mental Health and where to seek help and provide access to trained Mental Health professionals. We have supported and facilitated NGO's to offer programs in local public schools including Save The Children's Journeys of Hope program. The Community Development team have been delivering a number of projects across the Shoalhaven which are outlined in Action 1.1.01.08. | Number of community events coordinated and supported including NAIDOC, Youth and Seniors Weeks | 1                  | 4           | ●      | Manager - Community & Recreation | Various events including NAIDOC, International Day People With Disability, Nowra Aboriginal Womens Group Workshops and the Year 12 Aboriginal Student Graduation.  |
|   | Number of Targeted Early Intervention Program initiatives supported and coordinated            | Count              | 4           | ●      | Manager - Community & Recreation | Under Department of Communities and Justice Annual Funding, Council is required to undertake the following:<br>Community Engagement with Children, Young People, Families and Communities Information, Advice and Referral for Children, Young People, Families and Communities Community Sector Coordination for the same cohort Social Participation of the same cohort.<br>All of the programs and events reported meet these guidelines. |

| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager        | Reporting Measure Comment  |
|---|--|--------------------|-------------|--------|----------------------------|--|
| <b>1.1.02.04 - Continue to work with stakeholders to implement initiatives from the Shoalhaven Aboriginal and Youth Employment Forum</b>  |  |                    |             |        |                            |  |
| Various providers have continued to successfully conduct Work Readiness Programs for the local youth and indigenous community including, Manufacturing, Aged Care, Traffic Control, and Truck Driving.<br>The 2021 intake of Trainees and Apprentices through HVTC have been selected and due to commence next quarter. | Number of Shoalhaven Aboriginal & Youth Employment Forum initiatives implemented | Count              | 2           |        | Manager - People & Culture | Discussions have commenced with an agency to support the Shoalhaven Eco Crews partnership. Projects identified with grant funding to support the placement of up to 60 people into 'EcoCrews'. Work will be on bushfire-related environmental projects combined with skills training and employment support aimed at young people. |

| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager                        | Reporting Measure Comment  |
|---|---|--------------------|-------------|--------|--|--|
| <b>1.1.02.05 - Partner with relevant agencies in the response to and recovery from the coronavirus pandemic</b>   |   |                    |             |        |  |  |
| <ul style="list-style-type: none"> <li>Continued networking with other Council's, sourcing and sharing COVID-19 related resources</li> <li>Mentor Services (Council's EAP provider) has provided resources to support workers, some of this information is available in an App</li> <li>Direct relationships with NSW Health, SafeWork NSW and the Office of Local Government has allowed for fast and accurate updates and an avenue to ask questions</li> <li>In partnership with SafeWork NSW and NSW Health, Environmental Health Officers have been inspecting cafes, takeaways and restaurants advising of the regulatory requirement to have COVID-19 Safety Plans</li> <li>Launched television, radio and social media campaign in partnership with Illawarra-Shoalhaven councils for residents and visitors to stay COVID-19 safe over the Summer holidays</li> <li>Media releases which include messaging on public precautions to follow in shared spaces and outdoor play equipment</li> <li>New \$25K Performing Arts COVID-19 Response Grant created</li> </ul> | Number of partnership initiatives in response to coronavirus pandemic | Count              | 3           |        | Manager - Corporate Performance & Planning | Partnerships with SafeWork NSW and NSW Health to ensure COVID-19 Safety Plans in businesses and COVIDsafe summer social media campaign with Illawarra-Shoalhaven councils. |

|   |   |     |     |  |                              |  |
|---|---|-----|-----|--|------------------------------|--|
| <b>1.1.03.01 - Conduct and respond to biennial WHS inspections at public halls and management committee facilities</b>                            |   |     |     |  |                              |  |
| Five WHS Manual onsite inductions and four facility inspections completed, in excess of schedule of inspections - all defects have been actioned. | Percentage of scheduled facility inspections completed and actioned | 50% | 50% |  | Manager - Swim Sport Fitness | 5 WHS Manual onsite inductions and 4 facility inspections completed, in excess of inspection schedule. |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager      | Reporting Measure Comment  |
|--|---|--------------------|-------------|--------|--------------------------|--|
| <b>1.1.03.02 - Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven</b>  |   |                    |             |        |                          |  |
| Shoalhaven Regional Gallery has delivered 4 Artist Led Workshops, 2 term based Art After School workshops and 1 adult weekday term based workshops. The majority reaching full capacity with return students. The easing of COVID-19 restrictions has allow for 3 half day school excursions to the gallery during December. | Number of Pop Up Art workshops delivered to outlying areas    | Count              | 0           | ●      | Manager - Arts & Culture | Due to COVID-19 restrictions Pop Up Art Workshops have not been possible. However, Public Programs Officer has been developing video on line content on a regular program of 2 per month. Current online views for all content are 1783. |
|  | Number of Students participating in curriculum based programs | 100                | 65          | ●      | Manager - Arts & Culture | As COVID-19 restrictions were eased school excursions started up once more, with 3 school excursions taking place in December with a total of 65 students attending  |

|  |  |       |   |   |                            |   |
|--|--|-------|---|---|----------------------------|---|
| <b>1.1.03.03 - Implement actions from the Shoalhaven Libraries Strategic Plan 2017-2021</b>  |  |       |   |   |                            |   |
| The actions for this quarter in the Shoalhaven Libraries Strategic Plan 2021 are complete. Despite COVID-19 restrictions staff were still able to provide opportunities to create informed and connected citizens, and lifelong learning and literacy. Digital inclusion and training has been a focus to continue to provide online resources to customers. Staff are currently working on a new draft Strategic Plan for Shoalhaven Libraries for the period 2021 - 2024 | Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2017-2021 | Count | 5 | ● | Manager - Library Services | Actions that have been implemented are providing opportunities to create informed and connected citizens; to engage in lifelong learning and literacy; to foster creative communities; to provide training for digital inclusion and increase virtual visits. |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager      | Reporting Measure Comment   |
|--|--|--------------------|-------------|--------|--------------------------|---|
| <b>1.1.04.01 - Provide recycling and waste management services to the community</b>  |  |                    |             |        |                          |   |
| Recycling and waste services have continued to be provided to the community on an ongoing basis despite the challenging and dynamic environment. | Percentage of the adopted 20-21 Waste Capital Works Program delivered by June 2021 | 40                 | 4           | ●      | Manager - Waste Services | The 2020/21 capital program is on track for delivery with the exception of the multi-year Bioelektra and MRF projects which will require budget reallocation due to the protracted negotiation period and covid-19 impacts. A Project Manager will be appointed for the MRF project with oversight of the Bioelektra project late in the first quarter 2021 |

|  |  |      |     |   |                              |  |
|--|--|------|-----|---|------------------------------|--|
| <b>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</b> |  |      |     |   |                              |  |
| Range of projects underway in accordance with the Works Program or completed during the report period including completion of the updates to the Jerberra and Versons Estates Development Control Plans.                           | Complete the annual reporting framework for Affordable Housing Strategy by December 2020                         | 100% | 50% | ● | Manager - Strategic Planning | Initial contact made with Councils demographic providers (iD) to see whether they can assist in this regard.             |
|  | Make the Council site at Coomea Street available for development consistent with the Affordable Housing Strategy | 100% | 50% | ● | Manager - Strategic Planning | Work continued on the Bomaderry Affordable Housing Development site in accordance with the Sept 2020 Council resolution. |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment  |
|--|--|--------------------|-------------|--------|----------------------------------|--|
| <b>1.1.06.01 - Perform the duties required to ensure the satisfactory operation of on-site sewage management systems</b>   |  |                    |             |        |                                  |  |
| 495 inspections on the operational performance of on-site sewage management systems completed in FY year, being 45% of those planned. This is attributed to the Unit completing less new inspections for this period and concentrating on completing a backlog. The income for the 6 months was also down by \$60,000 (66%). This will be investigated further with the management accountant. | Percentage of planned on-site sewage management systems inspections completed  | 100%               | 55%         |        | Manager - Environmental Services | 45% of planned inspections for the first half of the financial year were not completed. Inspection numbers were also reduced due to COVID-19 and a focus on a backlog of old applications. |
|  | Percentage of follow up regulatory action commenced in response to failed on-site sewage management system inspections | 100%               | 99.8        |        | Manager - Environmental Services | Follow-up regulatory action had not commenced on only one failed inspection as further investigation firstly required on a potentially unauthorised structure on the property.             |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment  |
|--|--|--------------------|-------------|--------|----------------------------------|--|
| <b>1.1.06.02 - Undertake environmental health regulatory inspections to ensure compliance with legislative standards</b>   |  |                    |             |        |                                  |  |
| 272 public health inspections (food shops, swimming pools & skin Penetration premises) were carried out. Additionally, 53 COVID-19 inspections were carried out by Environmental Health Officers in Berry, Kangaroo Valley, Barrengarry, Cambewarra Mountain and South Nowra. This work was done in conjunction with other state agencies to ensure food businesses had their COVID-19 Safety Plans up to date and had appropriate record keeping (QR Code registration) in place. | Percentage of planned environmental health inspections completed   | 100%               | 98%         |        | Manager - Environmental Services | 101 public health inspections completed. Swimming pools 95% (77) were inspected. 7 were closed due to COVID-19 or other reasons. 24 skin penetration premises inspections were also completed (100% of those due). |
|  | Percentage of follow up regulatory action commenced in response to failed environmental health inspections | 100%               | 100%        |        | Manager - Environmental Services | All failed inspections were followed up.   |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager             | Reporting Measure Comment  |
|--|--|--------------------|-------------|--------|---------------------------------|--|
| <b>1.1.06.03 - Undertake swimming pool inspections in accordance with the adopted program</b>  |  |                    |             |        |                                 |  |
| <p>A total of 78 swimming pool inspections were completed during the period. These properties relate to: tourist and visitor accommodation, all multi occupancy development (more than 2 dwelling units), properties that are sold or rented from 29 April 2014; and, where pool owners apply for a swimming pool compliance certificate.</p> <p>These inspections are carried out at 3 year intervals. On average 90% of inspections fail on the first occasion resulting in an additional inspection of the premises. Once compliant a Certificate of Compliance for the swimming pool is issued and registered on NSW Swimming Pool Register.</p> | Number of complaints related to swimming pool barrier issues received  | Count              | 20          | N/A    | Manager - Building & Compliance | A total of 20 complaints were received in this quarter relating to swimming pool barrier concerns.   |
|  | Number of complaints related to swimming pool barrier issues actioned  | Count              | 20          | ●      | Manager - Building & Compliance | A total of 20 calls were received in this quarter relating to swimming pools without a compliant barrier. The majority of these pools were portable pools. The owners were advised to drain and dismantle the pool or consider regularising the pool via a Building Information Certificate application.   |
|  | Percentage of premises on the Tourist and Visitor register notified at the expiration of their Swimming Pool Compliance Certificate Percentage | 50%                | 29          | ●      | Manager - Building & Compliance | 4 swimming pool owners have been notified their pool is due for inspection. 14 alerts to properties have been identified and correspondence sent for inspection next quarter. Decrease in notifications this period is due to staff leave and an influx of Merits of unfenced/unauthorised portable pools. |

| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment   |
|---|---|--------------------|-------------|--------|----------------------------------|---|
| <b>1.1.06.04 - Ranger Services undertake proactive patrols in order to meet the needs of the community and council</b>  |   |                    |             |        |                                  |   |
| <p>Ranger Services have actioned a total of 2919 incidents in the period.</p> <p>Of these, 493 related to animal management complaints, 1711 related to proactive beach patrols and 715 incidents relating to illegal dumping, camping, parking, tree vandalism and reserve issues.</p>   | Number of proactive ranger patrols  | 1500               | 1827        | ●      | Manager - Building & Compliance  | Rangers have completed a total of 1827 proactive patrols in the reporting period.   |
|   | <b>1.1.06.05 - Undertake retail food regulatory inspections to ensure compliance with legislative standards</b> |                    |             |        |                                  |   |
| <p>For the 2nd Quarter (Oct, Nov, Dec 2020) we conducted 171 food business inspections.</p> <ul style="list-style-type: none"> <li>• 101 (59%) Excellent</li> <li>• 45 (26%) Very Good</li> <li>• 17 (10%) Good</li> <li>• 8 (5%) Poor</li> </ul> <p>Of the 25 food businesses that were identified as either Good or Poor, 17% (5 premises) required follow up regulatory action (Improvement Notices etc).</p> <p>In addition to the above, Council EHO's conducted 53 COVID-19 inspections prior to the Christmas Holidays, targeting food businesses in tourist hotspot locations including; Berry, Kangaroo Valley/ Barrengarry, Cambewarra Mountain and South Nowra. This work was done in conjunction with other state agencies to ensure food businesses had their COVID-19 Safety Plans up to date and had appropriate record keeping (QR Code registration) in place.</p> | Percentage of businesses achieving 'good' or 'excellent' food safety star rating                                | 80%                | 95%         | ●      | Manager - Environmental Services | For the 2nd Quarter (Oct, Nov, Dec 2020) we conducted 171 food business inspections.  |
|   | Percentage of follow up regulatory action commenced in response to failed food hygiene inspections              | 100%               | 100%        | ●      | Manager - Environmental Services | Of the 25 food businesses that were identified as either Good or Poor, 17% (5 premises) required follow up regulatory action (Improvement Notices etc). |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager       | Reporting Measure Comment  |
|--|--|--------------------|-------------|--------|---------------------------|--|
| <b>1.1.07.01 - Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities</b>  |  |                    |             |        |                           |  |
| Committee meetings were held on the 10 September and 2 December 2020. The Shoalhaven District Liaison Meetings were also held on these dates. Current Capital Works updates were provided and the Capital Works priority lists discussed. Council resolved to commit seed funding of \$100K at the 15 Dec Ordinary Meeting to develop the top priority project to DA stage.  | Number of RFS Strategic Planning Committee meetings held | Count              | 2           | ●      | Buildings Project Manager | RFS Strategic Planning Committee Meetings conducted as planned. Preparation of agenda, reports, supporting materials and minutes were completed. Assigned current actions in progress as per updates.  |
| <b>1.2.01.01 - Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven</b>   |  |                    |             |        |                           |  |
| In this quarter we have delivered five exhibitions celebrating both local and established Australian artists. We have featured two major curated exhibitions displaying works borrowed from collections across Australia alongside specially commissioned works. We have also displayed a touring exhibition at a pop-up space in Kinghorne Street, increasing the audience of the Gallery. 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 4 school holiday workshops and after school art classes for children, and 3 artist led workshops and one term-based class for adults. We have hosted guided tours for community groups such as Probus Nowra. We have also delivered online content for audiences unable to attend the Gallery in person as well as our regular visitors. These include artist interviews, gallery tours, art classes, and virtual openings. All have attracted good viewing numbers. | Number of people paying to attend public programs        | 250                | 319         | ●      | Manager - Arts & Culture  | Majority of public programs with a fee attached were sold out quickly with many return participants. These included 3 Artist Led Workshop, 2 term based Art After School, 1 term based Adult Art Classes. COVID-19 restrictions eased target was met and exceeded. |
|  | Number of visitors to Shoalhaven Regional Gallery        | 16000              | 23091       | ●      | Manager - Arts & Culture  | Figures are very strong for the period. The exhibitions for the period 'the TERRA within' and 'Wonder+Dread' have had good publicity and this is reflected in visitation.  |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager                       | Reporting Measure Comment   |
|--|---|--------------------|-------------|--------|---|---|
| <b>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</b>   |   |                    |             |        |   |   |
| Due to the unusual circumstances of COVID-19 restrictions and its impact on national touring productions, along with the Shoalhaven Entertainment Centre Upgrade (due for completion in May 2021) we are finalising the details of our 2021 programme. We have a strong programme of performing arts and community engagement activities planned for this calendar year. | Percentage of visitors 'likely or very likely' to recommend the gallery   | 50                 | 100         | ●      | Manager - Arts & Culture                  | Of the visitors that completed our survey this quarter, 100% were highly likely to recommend the Gallery to friends, family or colleagues.  |
| Due to the unusual circumstances of COVID-19 restrictions and its impact on national touring productions, along with the Shoalhaven Entertainment Centre Upgrade (due for completion in May 2021) we are finalising the details of our 2021 programme. We have a strong programme of performing arts and community engagement activities planned for this calendar year. | Percentage of audience members' positive perception of the Centre's contribution to cultural life in the Shoalhaven | 85%                | N/A         | ●      | Manager - Shoalhaven Entertainment Centre | Due to COVID-19 restrictions and the Shoalhaven Entertainment Centre Upgrade all events and programmes for the final quarter of 2020 were postponed and rescheduled into 2021 and 2022 wherever possible. |



| Action Comment  | Reporting Measure                                 | Target / Timeframe | Q2 Achieved | Status | Responsible Manager      | Reporting Measure Comment   |
|---|---|--------------------|-------------|--------|--------------------------|---|
| <b>1.2.01.03 - Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery</b>  |   |                    |             |        |                          |   |
| Diversifying our income stream continues to be an area that is challenging but essential for the continued growth of Shoalhaven Regional Gallery. With changes in guidelines for funding from State Government, seeking private avenues of funding is becoming more essential than ever. To this end, we have sought the support of the Arts Board for the installation of specialised fundraising software and hope to move forward on that project shortly. | Tap and Go donation system installed by June 2021 | 100%               | 100%        | ●      | Manager - Arts & Culture | System installed and taking donations. Donations continue to be under the goal of 20% of visitors, so now considering location of tap point and additional training for volunteers and staff in how to promote and ask for donations.<br><br>The Tap system was used for 61 donations during the reporting period, bringing in \$366. |

| <b>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</b>   |   |        |        |   |                            |   |
|---|---|--------|--------|---|----------------------------|---|
| Despite COVID-19 restrictions Shoalhaven Libraries has continued to provide library services to the community. Stage 4 has allowed for borrowing of items, computer and study use and online programming. A physical Christmas Story Time event was held at each main branch. | Number Library Programs Delivered               | 250    | 43     | ● | Manager - Library Services | Programming limited to online due to COVID-19.  |
|   | Number Library Visits                           | 210000 | 111485 | ● | Manager - Library Services | Due to the impact of COVID-19 attendance at libraries has been lower. During this period use of libraries was still restricted. |
|   | Number of Virtual Visits at Council's Libraries | 187000 | 341211 | ● | Manager - Library Services | Improvement in stats due to promotion of online resources during COVID-19.  |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager        | Reporting Measure Comment  |
|--|--|--------------------|-------------|--------|----------------------------|--|
| <b>1.2.02.02 - Progress design and construction of a new Bay and Basin District Library at Sanctuary Point</b>   |  |                    |             |        |                            |  |
| This project is on track and currently staff are reviewing outcomes of the community and stakeholder engagement workshops and reviewing design options provided by the architects. | Undertake community consultation for Bay & Basin District Library at Sanctuary Point by June 2021  | 50%                | 50%         | ●      | Manager - Library Services | Initial community consultation with stakeholders and community members was undertaken in December.   |
|  | Detailed design completed for the new Bay & Basin District Library at Sanctuary Point by June 2021 | 50%                | 50%         | ●      | Manager - Library Services | This project is progressing as per its timeline and the Project Control Group are reviewing design options and outcomes of community and stakeholder engagement workshops. |

| <b>1.2.02.03 - Implement the Strategic Business &amp; Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre</b>  |   |     |    |   |   |   |
|---|---|-----|----|---|---|---|
| The Strategic Business and Marketing Plan remains a work in progress. This has required significant additional work due to the impacts of COVID-19 and its impacts on the wider industry and the Entertainment Centre Business. | Prepare plans and advocate for wayfinding signage to improve visibility of the Shoalhaven Entertainment Centre by June 2021 | 50% | 0% | ● | Manager - Shoalhaven Entertainment Centre | This work is being considered as part of the Shoalhaven Entertainment Centre upgrade. |

| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager          | Reporting Measure Comment   |
|---|---|--------------------|---------------|--------|------------------------------|---|
| <b>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</b>   |   |                    |               |        |                              |   |
| Range of relevant projects ongoing and well advanced including: <ul style="list-style-type: none"> <li>Local Heritage Grants 2020-21 - work underway on successful projects.</li> <li>Berry Heritage Planning Proposal - work continued in accordance with the Council resolution.</li> <li>Heritage Housekeeping Planning Proposal - Finally adopted by Council in November 2020 and submitted for notification.</li> <li>Huskisson Planning Proposal (former church) - heritage investigations commenced, including new ground penetrating radar survey.</li> </ul> | Number of Heritage Assistance grants issued   | Q4                 | Due June 2021 | N/A    | Manager - Strategic Planning | Due June 2021   |
|   | Value of Heritage Assistance grants issued  | Q4                 | Due June 2021 | N/A    | Manager - Strategic Planning | Due June 2021   |
| <b>1.3.01.01 - Undertake scheduled park servicing as listed in the Maintenance Management System at the commencement of the financial year</b>  |   |                    |               |        |                              |   |
| Parks and Open Space crews have performed well under pressure over the last quarter despite extremely high tourist numbers visiting the Shoalhaven. The service level for cleaning public amenities was escalated to the Intense Peak Period early, due to the large influx of visitors predominately as a result of the COVID-19 travel bans interstate.   | Percentage of the Parks and Reserves' services completed against scheduled services | 80%                | 87%           |        | Manager - Works & Services   | Parks and Open Space crews have performed well under pressure over the last quarter despite extremely high tourist numbers visiting the Shoalhaven. The service level for mowing of parks was escalated to the Intense Peak Period early, due to the large influx of visitors predominately as a result of the COVID-19 travel bans interstate. |



| Action Comment  | Reporting Measure                                | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager              | Reporting Measure Comment  |
|---|--|--------------------|---------------|--------|----------------------------------|--|
| <b>1.3.01.02 - Support Parkcare Group Volunteers to improve local parks and reserves</b>  |  |                    |               |        |                                  |  |
| For the period three new Park Care plans were implemented and three additional plans were updated. 716 volunteer hours were logged in the quarter by members of the Park Care groups. The Park Care coordinator conducted 2 workplace inspections and communicated with all group coordinators during the period. | Maintain Annual Parkcare volunteer hours         | Q4                 | Due June 2021 | N/A    | Manager - Works & Services       | Due June 2021  |
| <b>1.3.01.03 - Deliver improved playing surfaces for sporting groups in the Shoalhaven</b>  |  |                    |               |        |                                  |  |
| Irrigation and Drainage - Ulladulla Sporting Complex, Ray Abood Oval, Bomaderry Sporting Complex, Nowra Showground added area, Sanctuary Point Oval, Bernie Regan Sporting Complex Topdressing of 13 sporting fields.   | Undertake annual sportsfield improvement program | 50%                | 75%           |        | Manager - Community & Recreation | On track to be completed in first quarter of 2021. Council are delivering sportsgrounds top dressing , fertiliser and weed eradication programs. The weed and fertiliser programs are complete and the majority of top dressing is finished with 4 fields to be completed in the coming weeks. |



| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager          | Reporting Measure Comment  |
|--|---|--------------------|---------------|--------|------------------------------|--|
| <b>1.3.02.01- Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs</b>   |   |                    |               |        |                              |  |
| Health & Fitness - class programming returning to pre-lockdown levels with 4 classes added. Restricted numbers continue for 'dry side' classes, and Aqua Aerobics maximum numbers increased. Memberships (Direct Debit) climbing towards pre-lockdown levels. Recovery remains slow due to the holiday period. Learn to Swim Program seeing same levels of enrolment as Term 4 2019. Aquatics restrictions on bather loads have impacted on usage at peak times, however, plans formulated to manage numbers for the summer season have worked well and users have not been impacted unduly. | Maintain the number of attendances at Council's aquatic and leisure centres | Q4                 | Due June 2021 | N/A    | Manager - Swim Sport Fitness | Due June 2021  |
| <b>1.3.02.02 - Complete Stage 1 of implementation of the bookings management software</b>  |   |                    |               |        |                              |  |
| Sportsground seasonal bookings will be managed online for the first time, for Winter bookings 2021. This action will complete Stage 1 of the booking system implementation. Stage 2 will include developing a camping bookings module and introducing Management Committee facilities into the online system.  | Online bookings available to the public for Community Halls by June 2021    | 100%               | 100%          | ●      | Manager - Swim Sport Fitness | Council-managed public halls are fully available for online bookings. Stage 2 will involve developing a camping module and introducing Management Committee facilities to the online bookings system. This Management Committee Risk & Audit action is due for completion June 2022. |

| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager          | Reporting Measure Comment   |
|---|--|--------------------|-------------|--------|------------------------------|---|
| <b>1.3.02.03- Improve pool environment for patrons at Sussex Inlet Aquatic Centre</b>   |  |                    |             |        |                              |   |
| The new dehumidification /air handling unit project for Sussex Inlet Aquatic Centre has completed the initial design phase. Tenders will be now be sought from suitably qualified contractors for installation.   | Complete installation of air handling equipment (HVAC) at Sussex Inlet Aquatic Centre by June 2021 | 50%                | 50%         | ●      | Manager - Swim Sport Fitness | Initial design phase complete. Awaiting design amendments before progressing to tender phase.   |
| <b>1.3.02.04 - Complete upgrade to Ulladulla Leisure Centre amenities to include lift &amp; change facilities</b>   |  |                    |             |        |                              |   |
| The Lift and Change Amenity at Ulladulla Leisure Centre is now completed. The Accessible Adult Change Facility is a toilet and change facility which caters for users with high support needs and their carers where they require additional space, assistance and specialised equipment to allow them to use toilets safely and comfortably.   | Lift and change facilities installed at Ulladulla Leisure Centre by June 2021                      | 100%               | 100%        | ●      | Manager - Swim Sport Fitness | Completed.  |
| <b>1.3.03.01 - Liaise with Management Committees to meet their financial reporting requirements</b>   |  |                    |             |        |                              |   |
| The new Financial Statements template, with input data sheets, was workshopped with S355 Management Committees in November and December 2020. Facility Officers are reviewing feedback and making some adjustments to the template, which will be operational for the 2021/22 financial year. Council officers are in communication with Management Committees, which are in progressing with financial reporting requirements. | Percentage of Management Committees that meet financial reporting requirements                     | 50%                | 50%         | ●      | Manager - Swim Sport Fitness | Workshops were held in November 2020 to review Financial Statements Reporting Template and Management Committee Guidelines. All Committees understand and are engaged in reporting process. |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status                                | Responsible Manager              | Reporting Measure Comment   |
|--|---|--------------------|-------------|---------------------------------------|----------------------------------|---|
| <b>1.3.03.02 - Deliver Priorities from the Community Infrastructure Strategic Plan</b>   |   |                    |             |                                       |                                  |   |
| <p>Progress has been made on a number of actions from the Community Infrastructure Strategic Plan</p> <ul style="list-style-type: none"> <li>Frogs Holla Sports grounds (designs)</li> <li>Ulladulla Sports park (delivery of Croquet and plans for Skate Park)</li> <li>Yulunga Reserve - new playground, fencing and designs for new pathway</li> <li>Bay and Basin district Library - designs for new library at Sanctuary Point underway</li> <li>Francis Ryan Reserves - improvement to skate park are finalised and works being undertaken on design for new amenities</li> <li>Blacket Park - design being undertaken for new playground</li> <li>Bay and Basin Leisure Centre - designs for skate park underway</li> <li>Marriott Park - Master plan developed and design for new playground</li> <li>Nowra Showground - lighting upgrade to added area</li> <li>Artie Smith Oval - concept designs completed for Croquet, AFL and Cricket, moving onto delivery phase.</li> <li>Thurgate Oval - working with the community to develop a fenced off leash dog park.</li> <li>Boongaree - delivering stage one of the nature play park, finalised designs for skate park and pump track. Delivered lighting, irrigation and drainage upgrades to a number of sports grounds in the Shoalhaven.</li> </ul> | Coordinate the delivery of Boongaree Nature Playground Stage 1 by June 2021 | 50%                | 70%         | <span style="color: green;">●</span>  | Manager - Community & Recreation | Stage 1 works near 75% complete including the footpaths, amenities building, and equipment installation within the youth and early childhood zones. Youth zone will be completed in early February. Some delays due to COVID-19 in the delivery of equipment, however the project well on-track for June 2021 completion. |
|  | Ulladulla Skate Park embellishments delivered                               | 50%                | 45%         | <span style="color: orange;">●</span> | Manager - Community & Recreation | Final designs due by March 2021 with installation on track for June 2021.   |
|  | Sanctuary Point Skate Park improvements delivered by June 2021              | 50%                | 45%         | <span style="color: orange;">●</span> | Manager - Community & Recreation | Plans have been finalised and procurement of infrastructure items commenced.  |

| Action Comment | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status                             | Responsible Manager              | Reporting Measure Comment  |
|----------------|--|--------------------|-------------|------------------------------------|----------------------------------|--|
|                | Coordinate the delivery of two croquet courts at Ulladulla Sports Park by December 2020    | 100%               | 50%         | <span style="color: red;">●</span> | Manager - Community & Recreation | Earthworks, plumbing, electrical works have now been completed. Car park has commenced with the excavation of fill and placement of road base. The project has experienced some delays, namely the contaminated fill finds and the need to dispose the unsuitable fill to a licenced facility. The works are likely to be complete by April 2021, which will include an establishment period for the turf. |
|                | Coordinate design of amenities at Francis Ryan Reserve to commence construction in 2021/22 | 50%                | 20%         | <span style="color: red;">●</span> | Manager - Community & Recreation | Council's City Services are working on the design of the amenities building. Site survey has been completed which allow for the design to proceed. There has been a delay in the commencement of the design, however it is not anticipated that there will be a delay in completion of the design of the amenities by June 2021.   |

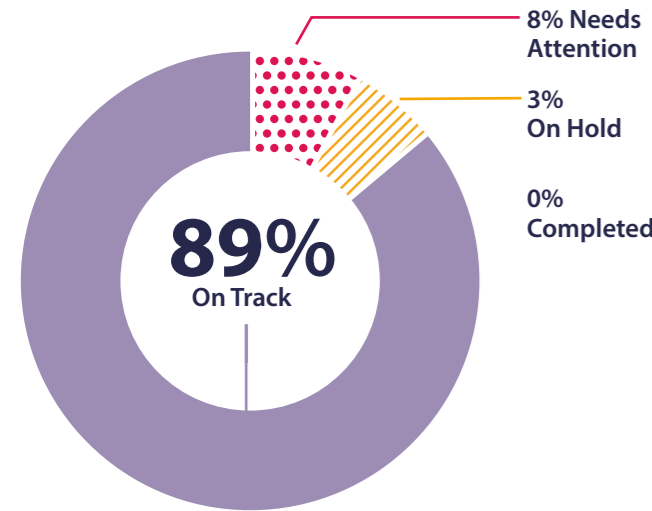
| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status  | Responsible Manager                  | Reporting Measure Comment   |
|--|---|--------------------|-------------|---|--------------------------------------|---|
| <b>1.3.03.03 - Deliver legislated requirements under Crown Lands Management Act</b>  |   |                    |             |   |                                      |   |
| Community and Recreation are progressing with the Plans of Management for Parks, Sportsgrounds and General Community Use. In October/November 2020, staff undertook community surveys to better understand the values and issues associated with these sites. The results of these surveys are being used to prepare Plans of Management which reflect community perceptions associated with the land. Shoalhaven City Council are in the process of finalising the drafts for several Plans of Management, including the three Area of Cultural Significance Plans located in Ulladulla and the Parks, Sportsgrounds and General Community Use Plans, which will be submitted to the Department of Industry for review in early 2021. After this review, Council will then place the Plans of Management on Public Exhibition under section 38 of the Local Government Act (1993), at this stage Council will be receiving comments from the community for a period of not less than 42 days after the exhibition begins. | Continue to develop plans of management for Council managed Crown Lands | 50%                | 75%         |    | Manager - Community & Recreation     | Council are in the process of preparing updated Plans of Management for Council owned Community Land and Crown Land. Shoalhaven City Council are also engaging consultants to assist in the preparation of Plans of Management for Nowra, Kangaroo Valley, Berry and Milton Showgrounds, The Jervis Bay Maritime Museum and Archer Racecourse. These Plans are required under the Crown Land Management Act 2016 and must be adopted prior to 30 June 2021. |
| <b>1.3.04.01 - Meet Environmental Protection licences for sewage schemes and complete Annual Returns</b>   |   |                    |             |   |                                      |   |
| Sewage Treatments Plants are following license conditions and annual returns were completed.   | Compliance with EPA licences regulatory requirements                    | 100%               | 100%        |  | Executive Manager - Shoalhaven Water | Water Sewage Treatments Plants are operating in compliance with license conditions and annual returns were completed.   |

| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status  | Responsible Manager                  | Reporting Measure Comment  |
|---|---|--------------------|-------------|---|--------------------------------------|--|
| <b>1.3.04.02 - Operate, maintain and test water quality to meet the Australian Drinking Water Guidelines</b>  |   |                    |             |   |                                      |  |
| The water treatment plants and reticulation systems have been operated to achieve the Australian Drinking water Guidelines. A recent compliance audit confirmed that internal processes are satisfactory  | Compliance with regulatory requirements of Australian Drinking Water Guidelines | 100%               | 100%        |  | Executive Manager - Shoalhaven Water | Water Treatment Plants and reticulation systems have been operated to achieve quality standards in compliance with the Australian Drinking Water Guidelines. |
| <b>1.3.04.03 - Undertake bushfire resilience planning for Shoalhaven Water Assets</b>   |   |                    |             |   |                                      |  |
| Investigation into alternative power supplies for critical valves is underway. A grant proposal is being prepared under the Bushfire Local Economic Recovery Fund for additional Generators to increase resilience. Generators proposed to be provided for critical infrastructure. Asset Protection Zones for critical infrastructure are currently being investigated and will be mapped on GIS. Fishermans Paradise damaged Reservoir has been repaired and painted. Replacement of damaged pumping stations under construction. | Complete works program identified from the Currowan Fire event                  | 50%                | 80%         |  | Executive Manager - Shoalhaven Water | Design completed for the upgrade and relocation for a Fishermans Paradise sewage pumping station.  |



# Sustainable, Liveable Environment

## Progress Snapshot



## Highlights

- Claimed an additional \$3.5M for Natural Disaster funding for restoration of essential public infrastructure, bringing the total claimed to \$7.2M this financial year.
- Commissioners joined Riverwatch community group to clean-up 5000 cigarette butts from Bens Walk, stopping them entering the Shoalhaven River.
- Issuing 2,854 planning certificates (10.7 & dwelling entitlements) between July and December, up 39% on previous six months.
- Won the national Cities Power Partnership 2020 Climate Awards in the 'Energy Efficiency' category.
- Commissioned Council's largest solar PV array (96 kW or 270 solar panels) at Vincentia Wastewater Treatment Plant.
- Commenced work on the Milton-Ulladulla Structure Plan and the Economic Review of the Shoalhaven.
- Biosecurity team assisting in the response to a new incursion of invasive Parthenium weed at Broughton Village in Kiama LGA.
- Commenced additional water quality monitoring in bushfire affected catchments.

## Our Performance for the last 3 months

**98%** of defects on unsealed roads were repaired within 10 days



**432**

Invasive Weed Inspections



**100%**

Subdivision Certificates resolved within 14 days

**65%**

of Development Applications processed within 40 days



Water Quality Monitoring



Riverwatch Cigarette Butt Blitz



Energy Efficiency Award

|                   |           |          |                 |                  |                   |          |                 |          |
|-------------------|-----------|----------|-----------------|------------------|-------------------|----------|-----------------|----------|
| <b>Action Key</b> | Completed | On Track | Behind Schedule | Not Due to Start | <b>KPI Status</b> | Critical | Needs Attention | On Track |
|-------------------|-----------|----------|-----------------|------------------|-------------------|----------|-----------------|----------|

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager          | Reporting Measure Comment |
|--|---|--------------------|---------------|--------|------------------------------|---------------------------|
| <b>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</b>                  |   |                    |               |        |                              |                           |
| Working with Transport for NSW on various projects that will further upgrade the Princes Highway south of Nowra.   | Number of SEATS meetings attended   | Q4                 | Due June 2021 | N/A    | Economic Development Manager | Due June 2021             |
| Monitoring current projects:<br>PH - Bomaderry to Berry upgrade<br>PH - Shoalhaven River Bridge<br>SC Rail - upgrade Bomaderry to Berry<br>SC Rail - Toolijooa Passing Loop<br>Moss Vale Line - New/longer passing loops | Number collaborative transport initiatives working with the Illawarra Shoalhaven Joint Organisation | Q4                 | Due June 2021 | N/A    | Economic Development Manager | Due June 2021             |

|  |  |   |   |  |                              |  |
|--|--|---|---|--|------------------------------|--|
| <b>2.1.02.01 - Support the organisation to review and update Asset Management Plans</b>  |  |   |   |  |                              |  |
| Council is transitioning Asset Custodianship to improve service levels. Assets have been identified by Asset type and assigned to Asset Custodians and Asset Management Plans have been assigned to each Asset type and Asset Custodian. Support is available to each Asset Custodian. | Number of workshops and training sessions held to support Asset custodians | 4 | 6 |  | Manager - Technical Services | Power point Presentations on <i>Asset Custodian model</i> and <i>Asset Management Fundamentals</i> delivered to Asset Custodians and other teams in Council. Further presentations for 2021 on levels of Service, Risk, Whole of life costing. |

| Action Comment   | Reporting Measure                          | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager      | Reporting Measure Comment |
|--|--|--------------------|---------------|--------|--------------------------|---------------------------|
| <b>2.1.02.02 - Advocate and apply for funding to deliver public infrastructure</b>   |  |                    |               |        |                          |                           |
| During the second quarter reporting period Council have been very successful in advocating for additional funding which includes submissions of \$5.85M for Stage 2 of Fixing Local Roads (Worrigea Road, Cambewarra Road, Meroo Road, Kinghorne Street and Coonemia Road) as well as \$4.33M for Fixing Country Bridges (Petty's, Yarramunmun, Kaloona, Tannery Road, Henry's and Bundewallah bridges). Council has also also claimed an additional \$3.5M for Natural Disaster funding for restoration of essential public infrastructure, bringing the total claimed to \$7.2M this financial year. | Annual grant application program developed | Q4                 | Due June 2021 | N/A    | Director - City Services | Due June 2021             |

|   |  |    |               |     |                           |               |
|---|--|----|---------------|-----|---------------------------|---------------|
| <b>2.1.02.03 - Review of Community and Public Buildings for fire compliance</b>   |  |    |               |     |                           |               |
| Jervis Bay Maritime Museum - Fire compliance work complete.<br>Sussex Inlet Surf Club fire compliance rectification- Redesign of plans complete. Tender documentation to be compiled with intent to undertake works by end of this financial year.<br>Lake Tabourie fire compliance rectification works design completed. Awaiting Costings.<br>Compliance Reports received for Nowra Library, Nowra & Berry School of Arts, Milton Theatre, Milton Multicultural centre. Currently reviewing reports and scoping rectification requirements. | Building Fire Compliance Action Plan completed | Q4 | Due June 2021 | N/A | Buildings Project Manager | Due June 2021 |

| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager        | Reporting Measure Comment   |
|---|---|--------------------|-------------|--------|----------------------------|---|
| <b>2.1.03.01 - Complete the Stormwater Drainage Program as listed in the 20/21 adopted capital works program</b>  |   |                    |             |        |                            |   |
| There are 24 projects in this financial year's stormwater drainage program totaling \$2.48M. The highest value project, River Road at Shoalhaven Heads (\$760,000 or 30% of the budget), commenced and construction has been programmed for the Lake Conjola Entrance Road drainage project (\$80,000) to commence in February. | Percentage of planned stormwater drainage projects completed      | 40%                | 40%         | ●      | Manager - Works & Services | There are 24 projects in this financial year's stormwater drainage program totaling \$2.48M. The highest value project, River Road at Shoalhaven Heads (\$760,000 or 30% of the budget), commenced and construction has been programmed for the Lake Conjola Entrance Road drainage project (\$80,000) to commence in February. |
| <b>2.1.03.02 - Complete the Waterways Infrastructure Program as listed in the 20/21 adopted capital works program</b>   |   |                    |             |        |                            |   |
| Nowra Sails project has been completed and the majority of the waterways infrastructure budget is to be expended at Lake Conjola which is on schedule for that Stage to be completed by the end of June. Other projects in the program are on track.  | Percentage of planned waterways infrastructure projects completed | 40%                | 40%         | ●      | Manager - Works & Services | At the beginning of the financial there were nine projects adopted in the DPOP. As a result of successful grant applications there are now an additional seven projects totaling \$1.46M. Preparation for the delivery of the additional works is well progressed.  |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager        | Reporting Measure Comment  |
|--|---|--------------------|-------------|--------|----------------------------|--|
| <b>2.1.03.03 - Complete the Local Road Repair Program as listed in the 20/21 adopted capital works program</b>   |   |                    |             |        |                            |  |
| Program delivery is progressing well. Major projects completed in Quarter 2 were Wheelbarrow Road, Coonemia Road, Culburra Road, Emmett Street and Tapitallee Road.  | Percentage of planned road rehabilitation projects completed - All            | 40%                | 55%         | ●      | Manager - Works & Services | At the beginning of 20/21 FY there were 10 projects with a total budget of \$5.8M. At the end of the Q2 period 3 (40%) were completed, (20%) were well underway but not completed and 4 (40%) had not started. The overall program expenditure for Q2 was \$3.2M of \$5.8M (55%). Projects completed within the quarter include Culburra Road and Coonemia Road. |
| <b>2.1.03.04 - Implement Council's Road Risk Management Procedure by ensuring reportable defects are repaired</b>  |   |                    |             |        |                            |  |
| 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. | Percentage of reportable defects addressed within timeframes in the procedure | 90%                | 85%         | ●      | Manager - Works & Services | Sealed roads - 83% of reportable defects repaired within 10 day timeframe (226 defects with 38 not meeting response time). Unsealed roads - 98% of reportable defects repaired within 10 days (42 defects with 1 not meeting response time).   |



| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager          | Reporting Measure Comment |
|--|---|--------------------|---------------|--------|------------------------------|---------------------------|
| <b>2.1.04.01 - Review and apply a 10-year plan with the Pedestrian Access Mobility Plan (PAMP) for footpaths and cycle ways</b>  |   |                    |               |        |                              |                           |
| As part of the preparation for budget 2021/22 a 10-year plan for footpath and cycleway projects has been submitted through the budget bid process for Council's consideration. Investigations have also commenced looking at ways the broader PAMP/Bike Plan strategies can be reviewed and updated. A budget bid was approved to assist funding of that work in 21/22 and staff are looking at ways to have this brought forward if possible.   | Completion of 10 year plan for footpaths and cycleways          | Q4                 | Due June 2021 | N/A    | Director - City Services     | Due June 2021             |
| <b>2.1.04.02 - Create the annual maintenance program for the renewal of pathways and cycleways</b>   |   |                    |               |        |                              |                           |
| Throughout the year priorities are reviewed in line with asset inspections and customer requests. The annual maintenance program for 21/22 will be finalised in May 2021.  | Annual maintenance program for pathways and cycleways developed | Q4                 | Due June 2021 | N/A    | Manager - Works & Services   | Due June 2021             |
| <b>2.1.05.01 - Apply for available funding to improve road safety, efficiency and active transport solutions</b>   |   |                    |               |        |                              |                           |
| During the second quarter reporting period Council has been successful in securing: <ul style="list-style-type: none"> <li>• \$0.39M in NSW Active Transport grants for Shared User Path - Matron Porter Drive, Footpath - Hyam St.</li> <li>• \$0.9M in Australian Government Community Development grants for Shared User Path - Bawley Point, Shared User Path - Sussex Inlet, Shared User Path - Sanctuary Point.</li> </ul> In addition to the approved projects, applications have been made for NSW Safer Roads/Australian Government Blackspot program and the Australian Government Road Safety Stimulus program. | Percentage of successful grant applications                     | Q4                 | Due June 2021 | N/A    | Manager - Technical Services | Due June 2021             |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager        | Reporting Measure Comment |
|--|--|--------------------|---------------|--------|----------------------------|---------------------------|
| <b>2.1.05.02 - Complete TRACKS transport modelling for the Shoalhaven LGA</b>  |  |                    |               |        |                            |                           |
| Council's Strategic TRACKS model contract was due to be completed by the end of June 2020 (the models are used for a wide range of strategic planning and analysis work).<br><br>The modelling works was put on hold as resources were directed towards completion of the studies required for the Moss Vale Road North (MVRDN) development.<br><br>This required Council's TRACKS model to be refined for the MVRDN work, and this has enabled the traffic study for the MVRDN development to be completed in a faster timeframe than would have otherwise been possible.<br><br>Upon completion of the MVRDN traffic investigations, the city wide modelling contract work will be recommenced. Traffic data being collected in line with Census 2021 will now also be used to improve the modelling. Revised completion date currently June 2021. | Complete Nowra CBD Transport Study   | Q4                 | Due June 2021 | N/A    | Director - City Services   | Due June 2021             |
| <b>2.1.05.03 - Create the annual maintenance program for the renewal of roads, bridges and drainage</b>  |  |                    |               |        |                            |                           |
| Throughout the year priorities are reviewed in line with asset inspections and customer requests. The annual maintenance program for 21/22 will be finalised in May 2021.  | Annual maintenance and replacement program for roads, bridges and drainage developed | Q4                 | Due June 2021 | N/A    | Manager - Works & Services | Due June 2021             |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager            | Reporting Measure Comment   |
|--|--|--------------------|---------------|--------|--------------------------------|---|
| <b>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</b> |  |                    |               |        |                                |   |
| Range of work ongoing or completion in accordance with the adopted work program including commencement of work on the Milton-Ulladulla Structure Plan and the resolved Economic Review of Shoalhaven.  | Annual Council report on Strategic Planning Works Program                      | Q4                 | Due June 2021 | N/A    | Manager-Strategic Planning     | Due June 2021   |
| <b>2.2.02.01 - Assess and determine development applications within legislative timeframes and community expectations</b>  |  |                    |               |        |                                |   |
| Continue to improve processing times by continual review of the DA assessment process.   | Percentage of Development Applications processed within 40 days (DAs & S4.55s) | 65%                | 65%           | ●      | Manager - Development Services | Combined DA application and modification times continue to improve this quarter.            |
| <b>2.2.02.02 - Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations</b>   |  |                    |               |        |                                |   |
| The results indicate that the section is meeting applicant and community expectations in regards to Subdivision and Subdivision Works Certificates assessment times. Results should continue to improve now that the section has a full compliment of staff.             | Percentage of Subdivision Certificates resolved within 14 days                 | 75%                | 100%          | ●      | Manager - Development Services | Subdivision Certificates determination times continue to exceed the set performance target. |
|  | Percentage of Subdivision Works certificates completed in 28 days              | 65%                | 64%           | ●      | Manager - Development Services | Result may not be accurate due to issues with the reporting software (DARTS).               |

| Action Comment   | Reporting Measure                                      | Target / Timeframe | Q2 Achieved | Status | Responsible Manager             | Reporting Measure Comment  |
|--|--|--------------------|-------------|--------|---------------------------------|--|
| <b>2.2.02.03 - Continue implementation of recommendations from Development Services independent review to improve development and approval outcomes</b>  |  |                    |             |        |                                 |  |
| All recommendations have been actioned, most notably Council has signed up to eplanning portal and all DAs and other related applications now lodged via portal, Planning Review Panel has been established to review complex DAs and reduce referral times, DA tracker is subject to an upcoming report to Council including role of ePortal in DA tracking. Actions remain ongoing.  | Number of recommendations implemented                  | Count              | 2           | ●      | Director City Development       | Eplanning portal and Planning Review panel implemented.  |
| <b>2.2.03.01 - Provide development compliance services to the community</b>  |  |                    |             |        |                                 |  |
| At the end of this reporting period, there were 1096 outstanding complaint investigations (Merits). This is an increase of 15 merits within the quarter. On average, Council received and completed 12 complaints per week. This represents a slight reduction in the overall workload.<br><br>Each Officer is currently carrying approximately 156 merits each.<br><br>All complaints older than 2 years with no further issue will continued to be reviewed and finalised wherever possible.<br><br>A Compliance Officer has been reassigned to undertake Development Assessment in accordance with the Council resolution made as a result of COVID-19. This has been a successful training opportunity for Compliance Officers and it is intended to continue on a rotational basis. | Number of development non-compliance matters received  | Count              | 171         | N/A    | Manager - Building & Compliance | A total of 171 merits have been received and created relating to non-compliant development in this period.   |
|  | Number of development non-compliance actions completed | Count              | 127         | ●      | Manager - Building & Compliance | A total of 127 development non-compliance actions were completed in the reporting period. The equates to approximately 11 merits completed each week . |

| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager          | Reporting Measure Comment  |
|---|---|--------------------|---------------|--------|------------------------------|--|
| <b>2.2.04.01 - Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community</b>  |   |                    |               |        |                              |  |
| Continued to provide mapping and other support to the Strategic Planning Team and others in the organisation, including the issuing of digital data licenses to external parties. The quarter also saw a continued rise in the number of 10.7 certificates (1383) and dwelling entitlement certificates (19) issued when compared with the same quarter in 2019/2020. | Number of 10.7 dwelling entitlement certificates issued   | Count              | 4911          | ●      | Manager - Strategic Planning | 4911 certificates issued in the quarter - this is a considerable rise on the number issued in the same quarter of 2019/2020. Equates to approximately 94-95 per week or 18-19 per day. |
| <b>2.3.01.01 - Maintain environmental assessments to ensure protection of natural and cultural roadside assets</b>  |   |                    |               |        |                              |  |
| Project plans which minimise environmental impacts are undertaken for all road projects with staff being cognizant of environmental responsibilities and communicate regularly with Environmental Officers before undertaking works associated with roadside assets.  | Environmental assessments completed for roadside projects | 100%               | 100%          | ●      | Manager - Works & Services   | Assessments undertaken for all roadside projects as per check list.  |
| <b>2.3.02.01 - Review and update Shoalhaven Adaptation Plan 2030</b>  |   |                    |               |        |                              |  |
| Shoalhaven Adaption Plan is currently on hold   | Draft Shoalhaven Adaptation Plan completed                | Q4                 | Due June 2021 | N/A    | Director - City Development  | Due June 2021  |
| <b>2.3.02.02 - Review and update Sustainability Action Plan 2030</b>  |   |                    |               |        |                              |  |
| Recruitment of a Sustainability Coordinator will commence following appointment of Technical Services Manager   | Draft Sustainability Action Plan completed                | Q4                 | Due June 2021 | N/A    | Director - City Services     | Due June 2021  |

| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager                  | Reporting Measure Comment |
|---|---|--------------------|---------------|--------|--------------------------------------|---------------------------|
| <b>2.3.02.03 - Install solar photovoltaic (PV) systems at 10 priority Shoalhaven Water sites</b>  |   |                    |               |        |                                      |                           |
| 5 sites have been completed in 2020. 4 other sites are in procurement for completion June 2021, including the recently built Nowra and Bomaderry sewage treatment plants.   | Reduction in equivalent CO2-emissions through installation of 430 kW of solar photovoltaic (PV) systems | Q4                 | Due June 2021 | N/A    | Executive Manager - Shoalhaven Water | Due June 2021             |
| <b>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</b>   |   |                    |               |        |                                      |                           |
| <ul style="list-style-type: none"> <li>Commissioned Council's largest solar PV array (96 kW or 270 solar panels) at Vincentia Wastewater Treatment Plant in Dec 2020</li> <li>Commenced 230 kW total of solar PV at 4 wastewater treatment plants - Nowra, Bomaderry, Culburra and Callala</li> <li>Signed a non-binding agreement to potentially take part in Procurement Australia's renewable Power Purchase Agreement</li> <li>Won the national Cities Power Partnership 2020 Climate Awards in the 'Energy Efficiency' category</li> <li>Prepared Council's Annual Energy Review FY 2019/20</li> <li>Commenced a project to install solar PV and battery systems at 18 Shoalhaven community centres/showgrounds with external grant funding</li> </ul> | Number of initiatives implemented   | Q4                 | Due June 2021 | N/A    | Manager - Technical Services         | Due June 2021             |
|   | Value of projects funded through the Revolving Energy Fund  | Q4                 | Due June 2021 | N/A    | Manager - Technical Services         | Due June 2021             |

| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment  |
|---|--|--------------------|-------------|--------|----------------------------------|--|
| <b>2.3.03.01 - Implement Council's policies, plans and strategies for natural area reserves</b>   |  |                    |             |        |                                  |  |
| <p>The roll out of the Asset Custodian Model and the accompanying changes has impacted on delivery of the program. The transfer of maintenance responsibilities for walking trails and manmade infrastructure over to Assets and Works is ongoing.</p> <p>The new operating environment allows for a more strategic approach to management of natural areas and will deliver better outcomes for Council and the community in the future.</p>   | Number of natural area reserves with works completed     | Count              | 111         | ●      | Manager - Environmental Services | Natural Areas and Bushcare continue to meet targets for the section  |
| <b>2.3.03.02 - Develop and implement strategies that reduce illegal dumping in the Shoalhaven</b>   |  |                    |             |        |                                  |  |
| <p>Rangers have identified a total of 312 incidents of illegal dumping . Of these, 263 matters have been closed with 49 remaining under investigation.</p> <p>Rangers recently joined Riverwatch community group &amp; ISJO to clean up about 5000 cigarette butts from <i>Bens Walk</i> before they entered Shoalhaven River. This was undertaken after Rangers had installed several cigarette butt bins in the vicinity of the Shoalhaven Hospital to help reduce the littering of cigarette butts within the reserve areas.</p> | Number of proactive illegal dumping enforcement programs | 1                  | 2           | ●      | Manager - Building & Compliance  | <p>Rangers completed 2 illegal dumping programs in the reporting period. The first program was a combined blitz with Riverwatch community which resulted in thousands of cigarette butts being removed in Shoalhaven Street, near the Shoalhaven Hospital.</p> <p>The second was a proactive covert surveillance task which was undertaken along Braidwood Road targeting illegal transportation of waste.</p> |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager        | Reporting Measure Comment  |
|--|---|--------------------|---------------|--------|----------------------------|--|
| <b>2.3.03.03 - Review and implement the Council's Walking Track Asset Management Plan</b>  |   |                    |               |        |                            |  |
| The Bushwalks Asset Management Plan was adopted by Council in April 2020. The review is scheduled for completion in Quarter 3.   | Percentage of walking track assets inspected for condition assessment | 30%                | 62%           | ●      | Manager - Works & Services | Council has responsibility for 32 walking tracks with an approximate length of 44 kilometres. During the second quarter 27 kilometres (62%) were inspected prior to the summer holiday season. |
|  | Percentage of reported walking track asset defects repaired           | 100%               | 72%           | ●      | Manager - Works & Services | Nearly three quarters of the defects were repaired throughout the period, however some works (minor defects) are outstanding which will be rectified on Quarter 3.                             |
| <b>2.3.03.04 - Review and update the Coast &amp; Estuary Asset Management Plan (infrastructure)</b>  |   |                    |               |        |                            |  |
| Review has been commenced with ground truthing the condition of over 900 assets that are on the ground in the reporting period. The Asset Management Plan is being drafted. Community consultation and presentation to Council for adoption is scheduled for Q4. | Coast and Estuary Asset Management Plan completed                     | Q4                 | Due June 2021 | N/A    | Manager - Works & Services | Due June 2021  |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager              | Reporting Measure Comment   |
|--|---|--------------------|---------------|--------|----------------------------------|---|
| <b>2.3.03.05 - Progress a solution for the sustained entrance opening for Lake Conjola</b>   |   |                    |               |        |                                  |   |
| Licence application submitted in December to enable ongoing enactment of interim Management Plan. CMP contract awarded and meetings organised to map consultation strategy.                      | Complete entrance opening works subject to funding source                                       | Q4                 | Due June 2021 | N/A    | Manager - Environmental Services | Due June 2021   |
| <b>2.3.03.06 - Undertake water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches</b>   |   |                    |               |        |                                  |   |
| The water quality monitoring program is on track. Additional water quality monitoring commenced to monitor bushfire affected catchments will continue for next 2 years.                          | Percentage of planned water quality monitoring program completed                                | 25%                | 50%           | ●      | Manager - Environmental Services | All planned water quality monitoring was carried out.   |
|  | Percentage of follow up investigations commenced in response to irregular water quality results | 100%               | 100%          | ●      | Manager - Environmental Services | Racecourse creek, Ulladulla had high levels of faecal bacteria with investigation on cause ongoing. |
| <b>2.3.03.07 - Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual</b>   |   |                    |               |        |                                  |   |
| Coastal Management Programs are starting to meet critical milestones. Staff shortages have impacted on program delivery. Recruitment of additional key staff will improve outcomes in this area. | % complete for the Shoalhaven Open Coast and St Georges Basin Estuary                           | Q4                 | Due Dec 2021  | N/A    | Manager - Environmental Services | Due June 2021   |
|  | % complete for the Shoalhaven River Estuary Coastal Management Program                          | Q4                 | Due Dec 2021  | N/A    | Manager - Environmental Services | Due June 2021   |
|  | % complete for Lake Conjola Estuary   | Q4                 | Due Dec 2021  | N/A    | Manager - Environmental Services | Due June 2021   |

| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment   |
|---|---|--------------------|-------------|--------|----------------------------------|---|
| <b>2.3.03.08 - Undertake Flood Studies and develop Flood Risk Management Plans</b>  |   |                    |             |        |                                  |   |
| Council is currently undertaking four flood study projects namely Lower Shoalhaven River, St Georges Basin, Millards Creek and Currarong Creek. All projects are on track for completion with 2020/21 FY. Finalisation of flood studies are pending peer review | St Georges Basin Floodplain Risk Management Study and Plan completed by June 2021 | Q4                 | 45          | ●      | Manager - Environmental Services | Calibration phase completed and a consultant external peer review is currently underway. Flood Study phase to be completed by June 2021. A six month extension due to the impacts of COVID-19 has extended the funding deadline to November 2021.   |
| <b>2.3.03.09 - Review and implement the asset management plan for flood mitigation</b>  |   |                    |             |        |                                  |   |
| Review of the Asset Management Plan is underway. Work is continuing repairing flood damaged infrastructure. Preparation of plans and tenders for repairs to damaged levees in also occurring.   | Percentage of reported flood mitigation asset defects repaired                    | 100%               | 50%         | ●      | Manager - Environmental Services | The Terara Levee Visual Audit report has been completed. A consultant will now undertake a visual audit of Shoalhaven River levee network including on Comerong Island. Council is awaiting a response to three NDRRA claims for funding to repair high priority damage to flood levees P5L1, P11L1 & P1L1. |

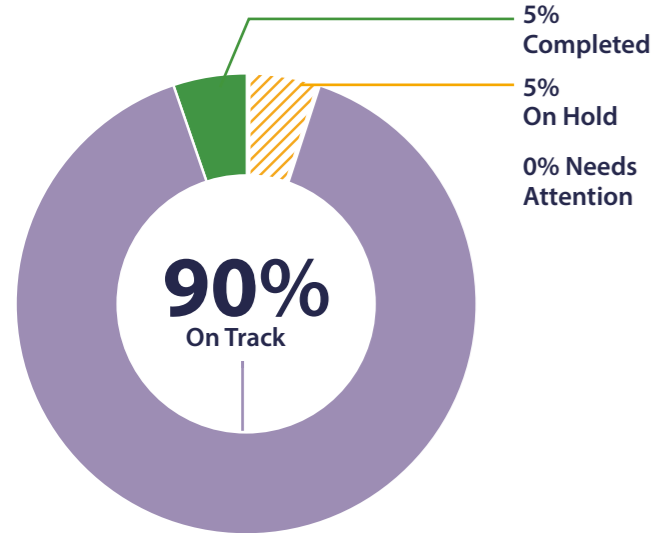
| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager              | Reporting Measure Comment  |
|---|--|--------------------|---------------|--------|----------------------------------|--|
| <b>2.3.03.10 - Prepare, review and implement Bushcare Group Action Plans in consultation with community</b>   |  |                    |               |        |                                  |  |
| Eight other Bushcare Action plans have been commenced, in various states of completion. These include plans for Bawley Point, Collingwood Beach Dunecare, Red Head Villages, Smiths Bay (Basin View), River Road Shoalhaven Heads, Shoalhaven Heads Bushcare, Currarong Village and Mollymook Bushcare/Dunecare.  | Number of Bushcare Group Action Plans reviewed   | Q4                 | Due June 2021 | N/A    | Manager - Environmental Services | Due June 2021  |
| <b>2.3.03.11 - Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan</b>   |  |                    |               |        |                                  |  |
| A new incursion of Parthenium weed was identified at Broughton Village (In Kiama LGA) Council is part of Incident Management Team responding to this invasive weed species. Inspections conducted: <ul style="list-style-type: none"> <li>432 inspections carried out during the period.</li> <li>391 properties were found to have no significant weed infestation</li> <li>41 properties had weed infestations requiring further action by the owner.</li> <li>4 Individual Biosecurity Directions were issued in the period</li> </ul> | Percentage of follow up action commenced in response to failed priority weed inspections | 100%               | 100%          |        | Manager - Environmental Services | 432 inspections completed.<br>41 had significant weed infestations.<br>4 Individual Biosecurity Directions issued, 100% compliance with directions |

| Action Comment  | Reporting Measure                            | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment  |
|---|--|--------------------|-------------|--------|----------------------------------|--|
| <b>2.3.03.12 - Support organisational requirements for environmental planning and assessment</b>  |  |                    |             |        |                                  |  |
| Work loads remain high including assessments of bushfire impacted properties. This includes environmental assessments and the implementation & management of both grants and the environmental planning projects.<br><br>This work is only able to be completed with the on-going assistance of casuals. 24 referrals to the Environmental Planning and Assessment Team were finalised within the quarter. Bushfire recovery and DA Panel Review referrals have been prioritised. The team relies FTE fixed-term assessment officer positions. A business case is being prepared to establish an additional full time role. | Number of Environmental Assessments complete | Count              | 24          |        | Manager - Environmental Services | 24 Environmental referrals completed in the quarter (October, November, December). |



# Prosperous Communities

## Progress Snapshot



## Highlights

- Issuing an additional 55 BizRebuild Tooling vouchers valued at \$2,000 to assist Tradies in recovery from bushfire impacts.
- Holiday Haven Parks achieved a 27% increase in site occupancy and 26% increase in cabin occupancy, showing the strong demand for travel within NSW due to COVID-19 related border closures.
- Completed the first Sustainable Tourism Infrastructure Project at Ray Brooks Reserve, Palm Beach three months ahead of schedule. Work included a carpark upgrade, accessible parking, shared paths, picnic shelters and BBQ's.
- *Wine and Whales* campaign generated 5,000 web pageviews with the 100 Beach Challenge achieved 1,790 sessions to the online game.
- Marketing support and funding was awarded to the Nowra Revitalisation Committee to assist with costs for buskers for their Winter Wonderland activation.
- Tourism team working on product development with 13 Aboriginal Operators.
- Hosted a screening of a new Aboriginal-themed film called 'The Flood' filmed in Kangaroo Valley with 70 local Aboriginal community members attending the screening.

## Our Performance for the last 3 months



'The Flood' Screening



Aunty Jen - Working with Tourism on Product Development



Wine and Whales

|                   |           |          |                 |                  |                   |          |                 |          |
|-------------------|-----------|----------|-----------------|------------------|-------------------|----------|-----------------|----------|
| <b>Action Key</b> | Completed | On Track | Behind Schedule | Not Due to Start | <b>KPI Status</b> | Critical | Needs Attention | On Track |
|-------------------|-----------|----------|-----------------|------------------|-------------------|----------|-----------------|----------|

| Action Comment  | Reporting Measure                                   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager          | Reporting Measure Comment   |
|---|---|--------------------|-------------|--------|------------------------------|---|
| <b>3.1.01.01 - Develop, maintain and/or enhance industry and government networks and relationships</b>  |   |                    |             |        |                              |   |
| Development, maintenance and/or enhancement of government and industry relationships more important than ever as Council works with others to secure bushfire and COVID-19 stimulus for the area. | Number of government and industry meetings attended | 150                | 57          |        | Economic Development Manager | Meetings held regarding transport; business support, training, export, Regional Planning; Regional Transport; Project delivery meetings for ED projects and Govt project development. Meetings with agencies regarding finding deeds and reporting. Economic Development have been concentrating efforts on grant funding applications. |
| <b>3.1.01.02 - Maintain stocks of employment land in line with Council's employment land strategy</b>   |   |                    |             |        |                              |   |
| Further subdivision of AATP & Flinders Industrial Estate are currently in an advanced design stage and awaiting consent approvals. Woollamia Stage 5a nearing registration of lots.               | Number of blocks of employment land available       | 15                 | 10          |        | Economic Development Manager | Very high level of interest from businesses looking to expand. Economic Development Office working to maintain flow of industrial land to market.   |

| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager          | Reporting Measure Comment  |
|---|---|--------------------|---------------|--------|------------------------------|--|
| <b>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</b>  |   |                    |               |        |                              |  |
| EDO continues to support business networks. EDO have established an Export Hub to help Shoalhaven businesses take advantage of export opportunities. A key focus for the EDO is the delivery of projects that support business growth and create jobs (e.g. subdivision of industrial land), delivering grant funded projects that support local business and the economy (Woollamia Regional Boat Facility upgrades) and applying for stimulus grant funding to invest for projects in the Shoalhaven. | Number of business growth / job creation strategies developed or reviewed | Q4                 | Due June 2021 | N/A    | Economic Development Manager | Due June 2021  |
| <b>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</b>   |   |                    |               |        |                              |  |
| EDO continues to deliver key outcomes as identified in the Economic Development Strategy. for example - 6.4.4 - Activation opportunities - delivery of Vincentia Placemaking project. 6.5.2 Industrial land delivery - three developments in progress. 7.2.2 have supported the establishment of the manufacturing cluster. 7.3.1 - Provided ongoing support to the spba.   | Number of initiatives from the Economic Development Strategy progressed   | Count              | 5             |        | Economic Development Manager | 6.4.4 - Activation opportunities - delivery of Vincentia Placemaking project.<br>6.5.2 Industrial land delivery - three developments in progress.<br>6.6.4 - work with external business groups - business forum.<br>7.2.2 have supported the establishment of the manufacturing cluster.<br>7.3.1 - Provided ongoing support to the spba. |



| Action Comment   | Reporting Measure                                | Target / Timeframe | Q2 Achieved   | Status                             | Responsible Manager          | Reporting Measure Comment   |
|--|--|--------------------|---------------|------------------------------------|------------------------------|---|
| <b>3.1.01.05 - Facilitate business training and enhance labour force capabilities in parallel with bushfires and pandemic recovery</b>   |  |                    |               |                                    |                              |   |
| Secured funding to host two bushfire recovery information days. Provided information to businesses about available bushfire and pandemic support. Provided businesses with referrals to relevant government agencies and other organisations | Number of business training sessions facilitated | 8                  | 6             | <span style="color: red;">●</span> | Economic Development Manager | Business training sessions have not been delivered this quarter. Due to the pandemic there are a number of virtual training sessions available online. Business 'training' has continued through the Export hub in the form of one on one business support meeting and information provision re Export. |
| <b>3.1.02.01 - Investigate, facilitate and develop economic development and infrastructure projects that meet the objectives of relevant federal and state government grants</b>   |  |                    |               |                                    |                              |   |
| Prepared grant applications for two projects to submit to the Local Bushfire Economic Recovery Fund.   | Increase in grant funds secured                  | Q4                 | Due June 2021 | N/A                                | Economic Development Manager | Due June 2021   |
|  | Number of grant applications submitted           | Q4                 | Due June 2021 | N/A                                | Economic Development Manager | Due June 2021   |

| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status                               | Responsible Manager          | Reporting Measure Comment  |
|---|---|--------------------|-------------|--------------------------------------|------------------------------|--|
| <b>3.1.03.01 - Advocate for strategic Destination Management Planning to effectively manage and drive visitation and tourism expenditure goals for the region.</b>  |   |                    |             |                                      |                              |  |
| The Tourism Team have had to adapt and work with huge flexibility and change over the last quarter in response to the ongoing changing climate of COVID-19 restrictions along side internal restructure to City Futures. The restructure of the team to the new Directorate has provided greater voice for tourism destination planning to be given consideration in future opportunities for the city.   | Maintain strong relationships with the tourism industry through regular meetings with the Shoalhaven Tourism Advisory Group | 2                  | 2           | <span style="color: green;">●</span> | Economic Development Manager | Meetings have resumed face to face after virtual meetings during COVID-19 restrictions.  |
| <b>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</b>   |   |                    |             |                                      |                              |  |
| Campaigns actioned for this quarter were the tail end of the <i>Wine and Whales</i> reaching 8.2 million in publicity and generating 5,000 web pageviews. 100 Beach Challenge was activated for dispersal during the summer period achieving 1,790 sessions to the online game and being a lead component of Summer advertising particularly within the region on radio and social media. The Visitor Guide download campaign was also ramped up during this quarter, resulting in 2,098 pageviews. Please note the 2020 guide is extending into 2021 due to six months of little to no distribution due to COVID-19 and bushfires. | Number of Shoalhaven Tourism Advisory Group endorsed flagship marketing campaigns delivered                                 | 2                  | 2.5         | <span style="color: green;">●</span> | Manager - Tourism            | Tail end of the Wine and Whales campaign, the 100 Beach Challenge campaign promoting the web-app to allow easier check in's from areas with lower quality mobile reception and the Visitor Guide download campaign was also ramped up during this quarter. |
|   | Increase in total subscribers to the direct marketing consumer database   | 5%                 | 16%         | <span style="color: green;">●</span> | Manager - Tourism            | Subscribers to our Visitor Email or consumer direct email database sits at 7,116, an increase of 16% year on year. The annual KPI for growth is 5% therefore the metrics are on track, having more than tripled the target.                                |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager | Reporting Measure Comment  |
|--|--|--------------------|-------------|--------|---------------------|--|
| <b>3.1.03.03 - Deliver an event support program to drive off season visitation to reduce seasonality of tourism employment opportunities</b>   |  |                    |             |        |                     |  |
| The Event Support program has been negatively impacted by COVID-19 resulting in not reaching targets. Changing climate of restrictions on events Due to COVID-19 has placed this program on hold for the first half of the year. Staff plan to resume the program as restrictions relax. | Maintain or increase number of supported events          | 9                  | 5           | ●      | Manager - Tourism   | The events team will continue work with and support event organisers with hopes restrictions continue to ease allowing events to proceed along with encouraging event organisers to adapt to the COVID-19 environment. |
|  | Increase total return on investment for supported events | 5%                 | -89%        | ●      | Manager - Tourism   | Four events supported this quarter with an est. return on investment of \$888,000 going back into our local communities. Same period last year, ten supported events had an est. \$7,806,500 ROI.                      |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager | Reporting Measure Comment  |
|--|---|--------------------|-------------|--------|---------------------|--|
| <b>3.1.03.04 - Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities</b>   |   |                    |             |        |                     |  |
| Staff continue to work with event organisers, both community and commercial, to facilitate positive event outcomes in an ever changing environment or COVID-19 restriction changes.  | Number of approved events on Council owned or managed land              | 30                 | 17          | ●      | Manager - Tourism   | Relaxing of COVID-19 restrictions across NSW allowed some events to proceed during this period. Some events had already postponed or cancelled prior to restrictions relaxing preventing them from proceeding. |
| <b>3.1.03.05 - Support local tourism businesses and industry with regular communications and funding for cooperative precinct marketing projects</b>   |   |                    |             |        |                     |  |
| Six emails were sent to Industry email list of 1600. This includes regular monthly emails plus three additional COVID-19 updates. Precinct Marketing targets were met for the year, but the team continues to work with Chambers to assist with pro-bono design work and presentation of industry trends. More Precinct applications are expected in the off-season as operators are busy with higher than usual visitation for this time of the year. | Number of regular email communications to the tourism operator database | 6                  | 6           | ●      | Manager - Tourism   | Of the six emails sent to Industry, the most popular info included links to the escalating Northern Beaches COVID-19 cluster pre-Christmas.  |
|  | Deliver financial assistance for precinct marketing programs            | \$10,000           | \$10,000    | ●      | Manager - Tourism   | Precinct Marketing targets were met for the year including support to Nowra Revitalisation Committee to assist with buskers for their Winter Wonderland activation.  |

| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager | Reporting Measure Comment  |
|---|--|--------------------|-------------|--------|---------------------|--|
| <b>3.1.03.06 - Provide product development, marketing and trade support to Aboriginal Tourism Operators</b>   |  |                    |             |        |                     |  |
| Currently, the team is working on product development with 13 Aboriginal Operators. 6 have Australian Tourism Data warehouse listings (ATDW), 5 but need further assistance and 3 who have business ideas that we are supporting through start-up processes. During this period tourism hosted a screening of a new Aboriginal-themed film called 'The Flood' filmed in Kangaroo Valley and starring local aboriginal community. Around 70 local Aboriginal community members came to the screening, which included a Q+A with the cast and crew. The film traversed important themes for the local community and was awarded \$10,000 from the Tourism event fund toward the \$3million film budget. | Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators                                   | Count              | 1           |        | Manager - Tourism   | Currently, the team is working on product development with 13 Aboriginal Operators. 6 have Australian Tourism Data warehouse listings (ATDW), 5 but need further assistance and 3 who have business ideas that we are supporting through start-up processes. |
| <b>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</b>  |  |                    |             |        |                     |  |
| Annual review is on track. This year there are many external factors such as COVID-19 and the temporary relocation of Visitor Services that are affecting the outcome of this year's review, however the relocation of the VIS to the Nowra Administration Centre has proved very successful as a short term outcome for renovation works.  | Maintain a high quality of service and achieve Google business reviews equal to or above 4 stars for the Shoalhaven Visitor Centre | 4                  | 4.6         |        | Manager - Tourism   | During the period Nowra and Ulladulla Visitor Centres have achieved an average Google approval rating of 4.6 out of a possible 5. This is very pleasing during this challenging time.  |

| Action Comment | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager | Reporting Measure Comment   |
|----------------|--|--------------------|-------------|--------|---------------------|---|
|                | Grow the number of tourism ambassador volunteers             | 5                  | 0           |        | Manager - Tourism   | Due to COVID-19 pandemic all ambassador services have been suspended for the period. This includes ambassadors at the visitor centre and at the mobile pop up centres at Huskisson, Vincentia and Sussex Inlet. 6 more volunteers have applied to become ambassadors. We will evaluate the situation in the next quarter.           |
|                | Maintain Customer Service enquiry numbers at Visitor Centres | 14000              | 21130       |        | Manager - Tourism   | Due to the COVID-19 pandemic, the number of over the counter visitors to the information centres at Nowra and Ulladulla has declined compared to last year. Many people are phoning in rather than visiting, a trend that will continue the rest of the year. However, we are on track to achieve our expected target for the year. |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager     | Reporting Measure Comment   |
|--|--|--------------------|-------------|--------|-------------------------|---|
| <b>3.1.04.02 - Plan and manage improvements to Tourism Infrastructure</b>  |  |                    |             |        |                         |   |
| <p>The first project of the Sustainable Tourism Infrastructure package has been completed three months ahead of the grant delivery milestone and below budget. Works at Ray Brooks Reserve, Palm Beach include a carpark upgrade, accessible parking, shared paths, picnic shelters and BBQ's.</p> <p>Work has commenced on the new amenities building at Plantation Point.</p> <p>The Basin Walk is scheduled to commence in February. Design work is nearing completion for the Bherwerre Wetland and environmental applications have been lodged.</p> <p>Design and planning will commence on the Ulladaulla Headland and Warden Head Walks in March.</p> | Deliver the agreed milestones from the Sustainable Tourism Infrastructure Project by June 2021 | 25%                | 30%         | ●      | Director - City Futures | <p>D2 Palm Beach was completed in December 2020 - 3 months ahead of schedule and below budget.</p> <p>D1 construction has commenced on amenities building and beach access ramp is out to tender.</p> <p>D3 construction of Stage 1 will commence late January. Stage 2 will go to tender in January.</p> <p>D4 90% design completed.</p> |
|  | Number of initiatives implemented to manage peak tourist impacts at Hyams Beach                | 2                  | 4           | ●      | Director - City Futures | <p>A temporary roundabout was constructed at the intersection of Illowra Lane &amp; Booderee Ave ahead of the October long weekend. Initiatives planned for the summer include: Traffic Control Services; Daily Ranger services to manage illegal parking; Variable message boards to indicate Hyams Beach village parking status.</p>    |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager         | Reporting Measure Comment  |
|--|--|--------------------|-------------|--------|-----------------------------|--|
| <b>3.1.05.01 - Increase Holiday Haven Parks Cabin Occupancy by 1.5% on prior year</b>  |  |                    |             |        |                             |  |
| Year To Date occupancy is 25.9% up on last year which was seriously impacted by fire, floods and COVID-19. Very strong demand for intrastate travel in an unusual COVID-19 affected year.  | Percentage increase in cabin occupancy compared to same period last year | 1.50%              | 26%         | ●      | Manager Commercial Services | Cabin occupancy to the 31st December 2020 is up 25.9% on the same period last year. Very strong demand for travel within the state due to border closures in an unusual COVID-19 affected year.                |
| <b>3.1.05.02 - Increase Holiday Haven Parks Site Occupancy by 1% on prior year</b>   |  |                    |             |        |                             |  |
| Year To date occupancy is 27.3% up on last year, which was seriously impacted by fire, floods and COVID-19. Very strong demand for intrastate travel in an unusual COVID-19 affected year. | Percentage increase in site occupancy compared to same period last year  | 1%                 | 27%         | ●      | Manager Commercial Services | The site occupancy for the period ended 31 December 2020 is up 27.3% on the same period last year. Very strong demand for travel within the state due to border closures in an unusual COVID-19 affected year. |

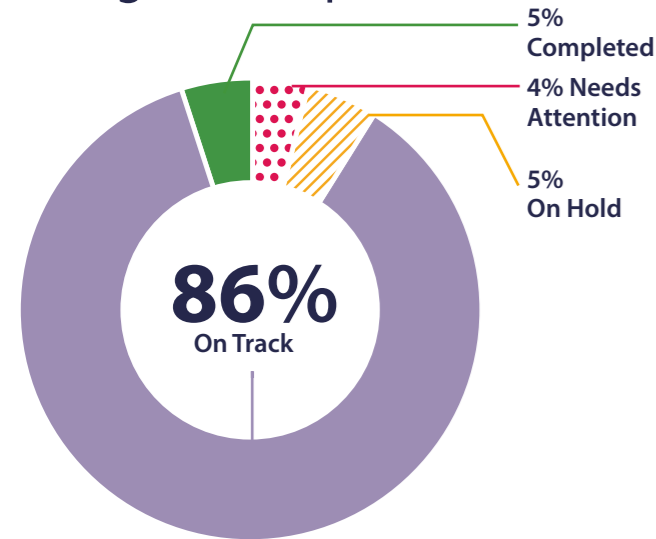
| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager         | Reporting Measure Comment   |
|---|--|--------------------|-------------|--------|-----------------------------|---|
| <b>3.1.05.03 - Review Holiday Haven Parks Contractor service level agreement</b>  |  |                    |             |        |                             |   |
| The contract document has been reviewed with the new contract to apply to the recently advertised Swan Lake Holiday Park. The performance agreement has been revised and will use for future park management performance assessments. | Complete six monthly reviews and performance feedback to Contractors                             | 50%                | 50%         |        | Manager Commercial Services | All Park Managers have been transitioned formal monthly review and feedback.  |
| <b>3.1.05.04 - Develop a 10 year capital plan for Holiday Haven Parks to meet the needs of clients and contemporary standards</b>   |  |                    |             |        |                             |   |
| Holiday Haven has completed the draft 10 year capital program for all Holiday Parks. This plan will now be tested and reviewed.   | 10 year capital plan developed including creation of the Holiday Haven Guest Experience Standard | 100%               | 95%         |        | Manager Commercial Services | The draft 10 year capital plan and Guest Experience Standard have been completed. Testing, review and alignment to the Asset Management Plan is scheduled for completion by the end 30th June 2021. |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager     | Reporting Measure Comment |
|--|---|--------------------|---------------|--------|-------------------------|---------------------------|
| <b>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</b>   |   |                    |               |        |                         |                           |
| 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 and work commenced to apply for 'Your High Street' grant and prepare a shorter term revitalisation action plan. Nowra Riverfront Precinct - Advisory Committee established by NSW Government and Council staff participated in initial meetings. | Annual Council report on Strategic Planning Works Program | Q4                 | Due June 2021 | N/A    | Director - City Futures | Due June 2021             |



# Responsible Governance

## Progress Snapshot



## Highlights

- Customer Experience Team developing the knowledge management system in preparation for the launch of Council's new Customer Contact Centre.
- Improving step-by-step information on our website which outlines how to report barking dog incidents, resulting in an 85% drop in direct calls to the Ranger team.
- Returning 1.24% in December on Council's investment portfolio - exceeding the benchmark AusBond Bank Bill Index by +121 basis points.
- Boongaree Youth Zone progressing well and expected to be completed by end of January 2021.
- Positive safety culture improvements resulting in a reduction of lost time injuries and no overdue incident or hazard reports for the reporting period. Launched new Family Day Care risk assessment procedures to improve identification and management of risks.
- Shoalhaven Water awarded the design contract for water and sewer infrastructure in the Moss Vale Rd Urban Release Area.
- Bushfire damaged infrastructure projects for Shoalhaven Water are well advanced with only Fishermans Paradise sewage pumping station yet to be completed.
- The St Anns St Sewer Pump Station project is 90% complete and will be connected in early February 2021.

## Our Performance for the last 3 months

Shoalhaven Water in  
**Top 10%**  
most affordable water utilities



**185**  
Requests for access  
to public information



**94%**  
of calls answered  
within 20 seconds



**19,341**  
Facebook followers




Staff Safety



Boongaree Progress



Barking Dogs Web Page

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

| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager       | Reporting Measure Comment   |
|---|---|--------------------|-------------|--------|---------------------------|---|
| <b>4.1.01.01 - Provide an efficient and high quality first resolution customer service</b>  |   |                    |             |        |                           |   |
| <p>Our Customer Service team are continually working towards providing an efficient and high quality first resolution customer service.</p> <p>We are continually training staff and increasing our casual pool. Bushfire recovery is continuing, which includes a Recovery Hub in Ulladulla.</p> <p>Web Chat continues to be a useful tool for our customers and is shared among the Customer Service teams. Customer Service staff are working on increasing the information in our Knowledge Management system in preparation for our Contact Centre.</p>                            | Percentage of Customer Service switchboard calls answered within 20 seconds | 90%                | 94%         |        | Chief Information Officer | October 95%<br>November 93%<br>December 94%<br><br>Achieved target for the quarter  |
|   | Average wait time at the Customer Service Counter (minutes)                 | 5                  | 4.3         |        | Chief Information Officer | Statistics show we have met the target. It should be noted that due to COVID-19 protocols, staff are missing the use of the Smart Q ticketing system with customers.  |
| <b>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</b>  |   |                    |             |        |                           |   |
| <ul style="list-style-type: none"> <li>Quarterly website traffic has increased by 39% compared to same period last year</li> <li>On-page feedback form submissions from users averaging 20 a week</li> <li>Step-by-step service web-page was set up to outline the requirement to submit a diary record of barking dog incidents prior to Rangers commencing an investigation has resulted in a 85% drop in customer service requests</li> <li>Commencing creation of a Penalty Infringement Notice service page to provide information to reduce need for residents to call</li> </ul> | Number of customer service digital initiatives implemented                  | 1                  | 1           |        | Chief Information Officer | A GIS App has been developed for staff to record road closures in the field. A planned interface with Live Traffic NSW will enable information to be published, allowing a single source-of-truth for road closure information for Shoalhaven residents and visitors. |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager                   | Reporting Measure Comment   |
|--|--|--------------------|-------------|--------|---------------------------------------|---|
| <b>4.1.02.01 - Coordinate the delivery of a high quality Family Day Care service</b>   |  |                    |             |        |                                       |   |
| <p>The launch of new risk assessment procedures and templates has been received positively by educators. The changes have improved the quality of documentation and made educators more aware of how to identify risks and develop strategies for managing risks.</p> <p>There have been no complaints or serious incident notifications, and no compliance issues to raise with the Regulatory body.</p> <p>SFDC was nominated for FDC Service of the year.</p> | Percentage of scheduled Family Day Care inspections undertaken | 100%               | 100%        |        | Manager - Community & Recreation      | Each educator has had their annual home safety visit completed on time. All 2020 home safety visits are completed. All educators have fully met their compliance obligations as stated on the annual home safety checklist. |
| <b>4.1.03.01 - Maintain cemeteries to meet community standards</b>   |  |                    |             |        |                                       |   |
| All scheduled maintenance completed. Rose garden reconstructed at Sandridge.   | Maintain or improve satisfaction levels with services          | 99%                | 99%         |        | Manager - Manager Commercial Services | Continued increased level of services. All complaints dealt with in timely manner.  |
| <b>4.1.03.02 - Maintain and enhance Bereavement industry connections and involvement in policy and legislation development and implementation</b>  |  |                    |             |        |                                       |   |
| Attendance at all scheduled CCANSW and CCNSW meetings. Contribution to IPART enquiries into funeral industry and operators.  | Bereavement industry participation and contribution levels     | 75%                | 100%        |        | Manager - Manager Commercial Services | Attendance at all scheduled CCNSW and CCANSW meetings. Contribution to IPART enquiries.   |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager                   | Reporting Measure Comment   |
|--|---|--------------------|---------------|--------|---------------------------------------|---|
| <b>4.1.03.03 - Develop new or improved value adding opportunities, products and services to generate additional revenue</b>  |   |                    |               |        |                                       |   |
| Expanded opportunity for memorial placements of other family members in same memorial gardens where garden design permits.   | Percentage increase in revenue from memorialisation and pre-need purchase               | 2.50%              | 10%           | ●      | Manager - Manager Commercial Services | Increased memorial placement compared to same period in previous year.  |
| <b>4.1.04.01 - Create the annual Capital Works Program which outlines new roads, bridges and drainage infrastructure</b>   |   |                    |               |        |                                       |   |
| Finance has commenced Capital Projects nomination process as part of the development of annual budget 2021/22. Capital Works Program due to be finalised and exhibited for public comment in May 2021. | Annual new capital works program for roads, bridges and drainage developed by June 2021 | Q4                 | Due June 2021 | N/A    | Manager - Works & Services            | Due June 2021   |
| <b>4.1.04.02 - Complete the Woollamia Boat Launching Ramp Improvements</b>   |   |                    |               |        |                                       |   |
| Loading wharf and additional carparking projects complete - funded by Council and NSW Govt. Boat Maintenance Facility almost complete - funded through Council and Federal Government.                 | Woollamia Boat Launching Ramp Improvements complete                                     | 100%               | 80%           | ●      | Economic Development Manager          | Loading wharf and additional carparking projects complete - funded by Council and NSW Govt.<br>Boat Maintenance Facility almost complete - funded through Council and Federal Government. |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment   |
|--|---|--------------------|-------------|--------|----------------------------------|---|
| <b>4.1.04.03 - Shoalhaven Heads River Road Foreshore Precinct</b>  |   |                    |             |        |                                  |   |
| During the reporting period the tender for the rock revetment works was advertised and Council resolved at the December meeting on a contractor. The drainage component commenced in December. The project is scheduled for completion in June 2021. | Drainage construction complete by September 2020                | 100%               | 30%         | ●      | Manager - Works & Services       | Some delay occurred due to clearance of asbestos from site. The scheduled completion date for the drainage works will be by end of February 2021.   |
|  | Revetment construction complete by March 2021                   | 0%                 | 5%          | ●      | Manager - Works & Services       | The tender was advertised in October and the contract was awarded in December. The revetment works will start early February 2021 and completion is expected by end of May 2021.  |
| <b>4.1.04.04 - Construction of Croquet Courts at Ulladulla Sports Park</b>   |   |                    |             |        |                                  |   |
| Works are progressing. Supporting services are being installed and earthworks are continuing. Works are anticipated to be complete March 2021.   | Ulladulla Croquet Courts construction complete by December 2020 | 100%               | 30%         | ●      | Manager - Community & Recreation | Earthworks, plumbing, electrical works have now been completed. The project has experienced some delays, due to the need to dispose the contaminated fill to a licenced facility. The works are due to be complete by April 2021. |



| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager              | Reporting Measure Comment   |
|--|--|--------------------|---------------|--------|----------------------------------|---|
| <b>4.1.04.05 - Construction of Boongaree Nature Playground and Amenities</b> |  |                    |               |        |                                  |   |
| Progress is going well despite COVID-19 issues.                              | Youth Zone and Amenities construction complete December 2020         | 100%               | 75%           | ●      | Manager - Community & Recreation | Stage 1 works near 75% complete including the footpaths, amenities building, and equipment installation within the youth and early childhood zones. Youth zone will be completed in early February. Some delays due to COVID-19 in the delivery of equipment, however the project well on-track for June 2021 completion. |
|  | Early Childhood Play elements 50% construction complete by June 2021 | Q4                 | Due June 2021 | ●      | Manager - Community & Recreation | Early Childhood Zone Construction has started expected to complete more than 50% by June 2021 and 100% by December 2021.  |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved    | Status | Responsible Manager          | Reporting Measure Comment   |
|--|---|--------------------|----------------|--------|------------------------------|---|
| <b>4.1.04.06 - Far-North Collector Road</b>  |   |                    |                |        |                              |   |
| The project development has been in progress and due to few technical issues the road alignment has amended since 2018. Consequently, these changes have increased the project cost and this is being discussed by the funding authority the Federal Infrastructure Government agency, A submission requesting for the additional funding has been submitted as directed by the representatives of the federal department. The connections to Taylor Lane and Taylors Lane upgrade are being investigated as per the Council resolution and its outcome is awaited | Complete construction of Southern Connection by December 2020 | 100                | 70             | ●      | Manager - Technical Services | Illaroo Road Roundabout construction commenced in September 2020 and the work has progressed well.<br><br>However due to bad weather there has been few delays. The few complaints from the neighbouring properties have been addressed and good line of communication is maintained with all the complainants.<br><br>The works are expected to be completed by 19 Feb 2021 and an event is to be organised. |
|  | Commence construction FNC Road and Bridge by March 2021       | Q3                 | Due March 2021 | ●      | Manager - Technical Services | Due March 2021  |

| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager                 | Reporting Measure Comment  |
|---|--|--------------------|---------------|--------|-------------------------------------|--|
| <b>4.1.04.07 - East Nowra Sub Arterial Road</b>   |  |                    |               |        |                                     |  |
| The final geotechnical report has recommended surcharging the recommended alignment to treat soft soil foundations. An additional flood study is required to finalise the embankment structure. | Complete geotechnical investigations by September 2020   | 100%               | 100%          | ●      | Manager-Technical Services          | Final Geotechnical report completed.                                       |
|   | Complete preliminary detailed designs by June 2021 subject to grant funding                            | Q4                 | Due June 2021 | ●      | Manager-Technical Services          | The detailed design will be dependent of a proposed necessary flood study. |
| <b>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</b>                             |  |                    |               |        |                                     |  |
| Scoping documents and report are scheduled for completion in third and fourth quarters of this financial year.  | Scoping report submitted for Council consideration   | 50                 | 10            | ●      | Manager-Manager Commercial Services | The project is scheduled for commencement in the third quarter.            |
| <b>4.1.05.01 - Provide customer support services and full range of Council functions at Ulladulla Service Centre</b>  |  |                    |               |        |                                     |  |
| Continuing to provide full range of services to the community under COVID-19 arrangements.  | Percentage of the full range of Council services that can be accessed via the Ulladulla Service Centre | 100%               | 100%          | ●      | Director - City Development         | Continue to provide 100% of Council services to the community.             |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager                  | Reporting Measure Comment  |
|--|--|--------------------|-------------|--------|--------------------------------------|--|
| <b>4.1.06.01 - Deliver major capital projects to support growth and development within the Shoalhaven Region</b>   |  |                    |             |        |                                      |  |
| St Anns sewer rising main construction progressing in four stages and the first two stages are completed. Capital works delivery will accelerate in the 2nd half of the year with construction work on a number of large projects to commence. | Complete St Anns Sewer Rising Main Replacement by June 2021  | 0%                 | 50%         | ●      | Executive Manager - Shoalhaven Water | Construction is approximately 50% complete for the 2km sewer rising main replacement. The next stage includes a thrust bore of pipeline under the Princes Highway.   |
| <b>4.1.07.01 - Plan major capital projects to support growth and development within the Shoalhaven Region</b>  |  |                    |             |        |                                      |  |
| Designs for Water and Sewer infrastructure to support urban release areas is well advanced with detailed design underway for Moss Vale Rd North and South.   | Complete design for water and sewerage infrastructure to support Moss Vale Rd North and South by June 2021 | 0%                 | 50%         | ●      | Executive Manager - Shoalhaven Water | Detailed designs for both water and sewer have now been awarded to consultant. Delivery of designs due to be completed in 3 stages. Stage 1 February 2021, Stage 2 & 3 - July 21. Progress tracking as expected. |

| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved   | Status                               | Responsible Manager                        | Reporting Measure Comment   |
|---|--|--------------------|---------------|--------------------------------------|--|---|
| <b>4.2.01.01 - Manage the corporate planning/ reporting needs of the organisation and continue to provide improvements in business planning and reporting</b>   |  |                    |               |                                      |  |   |
| <ul style="list-style-type: none"> <li>July - Sept Q1 Delivery Program Operational Plan (DPOP) Performance report completed and reported to November Strategy and Assets Committee</li> <li>New format for performance report including KPI traffic light reporting well received</li> <li>Planning commenced for development of DPOP 2021-22 collaboratively across the organisation</li> </ul>  | Produce the Annual Community Report including the State of the Environment Report        | 100%               | 100%          | <span style="color: green;">●</span> | Manager - Corporate Performance & Planning | Annual Report 2019-20 incorporating the State of Environment report presented to December Ordinary meeting and submitted to the Office of Local Government.   |
|   | Develop new Delivery Program Operational Plan  | Q4                 | Due June 2021 | N/A                                  | Manager - Corporate Performance & Planning | Due June 2021   |
| <b>4.2.02.01 - Coordinate Audit, Risk and Improvement Committee functions &amp; responsibilities and deliver the planned internal audits</b>  |  |                    |               |                                      |  |   |
| <p>Reappointment of Independent Member Peter McLean for further four-year term expiring 31 December 2024. Mr McLean reappointed Chair for 2021.</p> <p>Four audits completed last quarter of 2021 - Holiday Haven Operations, Donations Review, Waste Services Regulatory Compliance and Shoalhaven Water Regulatory Compliance.</p> <p>ARIC Annual report for November 2019 to December 2020 completed for presentation to Strategy and Assets Committee on 9 February 2021.</p> | Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements | 2                  | 2             | <span style="color: green;">●</span> | Chief Executive Officer                    | Audit, Risk and Improvement Committee meetings held in accordance with Charter. Two meetings were held in the last quarter of 2020 including one for the presentation of financial accounts by external auditors. For the reporting period November 2019 to December 2020, six ARIC meetings were held. |

| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status                               | Responsible Manager                 | Reporting Measure Comment  |
|---|--|--------------------|-------------|--------------------------------------|-------------------------------------|--|
| <b>4.2.02.02 - Provide legal services and support to the organisation including management of the external legal services panel</b>   |  |                    |             |                                      |                                     |  |
| The demand for legal services within the organisation remains high. There has been a recent surge in the number of DA matters that have been filed in the Land and Environment Court. | Percentage of legal advice provided within agreed timeframes                   | 95%                | 95%         | <span style="color: green;">●</span> | Manager - Business Assurance & Risk | <p>The demand for external and internal legal advice has increased in this last quarter.</p> <p>This increase has impacted the ability to return all legal advices within the initial agreed timeframes. Extended timeframes have therefore been requested on occasions and generally these timeframes are then met.</p>           |
| <b>4.2.02.03 - Increase knowledge and awareness of current legal issues impacting the organisation</b>  |  |                    |             |                                      |                                     |  |
| Staff knowledge and awareness of current legal issues impacting the organisation is being increased via distribution of material updates and online seminars.                         | Number of legal education sessions delivered for Councillors and council staff | Count              | 6           | <span style="color: green;">●</span> | Manager - Business Assurance & Risk | <p>2 online seminars were held by external legal panel and distributed to staff to view. Attendance was not compulsory. These seminars included:</p> <p>3/11/2020 - Recent Updates &amp; Refresher<br/>Part 6 Certificates<br/>26/11/2020 - Dealing with difficult GIPA Applications: Section 110 Restraint Order Confirmation</p> |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager                        | Reporting Measure Comment   |
|--|--|--------------------|---------------|--------|--|---|
| <b>4.2.02.04 - Provide organisational support for the corporate planning and audit reporting software</b>  |  |                    |               |        |  |   |
| <ul style="list-style-type: none"> <li>Collected capital project (&gt;\$500K) progress reports through performance planning software</li> <li>Delivered first integrated Quarterly Performance and Budget Review report to Council and community</li> <li>Provided ongoing quality support to Reporting and Audit module users including guidance on streamlining comments</li> </ul>  | Percentage management satisfaction with the planning and reporting tool                  | 70                 | 63            |        | Manager - Corporate Performance & Planning | Internal user survey completed in July with 35% response rate. Improvement initiatives underway to focus on increasing user satisfaction. |
| <b>4.2.03.01 - Implement Council's Branding Guidelines across the organisation</b>   |  |                    |               |        |  |   |
| Council's Communications and Media Team are continuing to implement the branding guidelines that are available on Council's intranet. The graphic designers in the Communications and Media team have used these guidelines to inform development of new Council assets, such as branded construction wrap to be used around Council's various projects in development. This will provide great visibility of the brand and improve brand recognition. | Key templates with corporate branding identified and available for business use          | Q4                 | Due June 2021 | N/A    | Manager - Media & Communications           | Due June 2021   |
| <b>4.2.03.02 - Review and implement Council's Media and Social Media Policy</b>  |  |                    |               |        |  |   |
| The Communications and Media team continued internal stakeholder engagement on the Social Media and Online Participation Policy during the period. They plan to report these changes to the Executive Management Team in February 2021 and an upcoming Council meeting in the next quarter. The new restructure presents a great opportunity to update these policies.   | Deliver Media and Social Media improvement training for key staff and media spokespeople | Q4                 | Due June 2021 | N/A    | Manager - Media & Communications           | Due June 2021   |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager        | Reporting Measure Comment  |
|--|---|--------------------|---------------|--------|----------------------------|--|
| <b>4.2.04.01 - Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented</b>   |   |                    |               |        |                            |  |
| Continued to review the workforce plan in line with changes to the Organisational Structure.   | Annual review of Council's Workforce Plan completed       | Q4                 | Due June 2021 | N/A    | Manager - People & Culture | Due June 2021  |
| <b>4.2.05.01 - Implement initiatives identified in the Work Health Safety &amp; Injury Management Strategic Business Plan</b>  |   |                    |               |        |                            |  |
| Implementation of plan is progressing, while maintaining continued COVID-19 safety support to the organisation.  | Number of Strategic WHS Plan initiatives implemented      | 4                  | 4             |        | Manager - People & Culture | Management committee workshops held, additional resources are now available online. Ongoing mental health support and training provided, specifically in response to COVID-19. Revised safety leadership training commenced. Increased usage and promotion of Chemwatch data base. |
| <b>4.2.05.02 - Ensure safety performance improvement compared to previous 3 year period</b>  |   |                    |               |        |                            |  |
| Overall, safety performance has improved. This can be attributed to an increase in positive safety culture, driven by the Committee of Safety Review and the reporting Safety Committees. Examples include improvement in control measures and no overdue incident or hazard reports for the reporting period. An overall reduction in incidents requires ongoing attention. | Percentage improvement in Lost time Injury Frequency Rate | Q4                 | Due June 2021 | N/A    | Manager - People & Culture | Due June 2021  |

| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved   | Status                               | Responsible Manager                 | Reporting Measure Comment  |
|---|--|--------------------|---------------|--------------------------------------|-------------------------------------|--|
| <b>4.2.05.03 - Process application requests for access to public information</b>  |  |                    |               |                                      |                                     |  |
| Council have received a total of 185 requests for information for the period Oct- Dec 20 comprising:<br>1. Government Information (Public Access) Act 2009 applications - Formal = 12<br>2. Government Information (Public Access) Act 2009 applications - Informal = 152<br>3. Privacy & Personal Information Protection Act 1998 (PPIP Act) applications = 21 | Percentage of formal GIPA requests met within statutory requirements | Q4                 | Due June 2021 | N/A                                  | Manager - Business Assurance & Risk | Due June 2021  |
| <b>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</b>  |  |                    |               |                                      |                                     |  |
| On track for the quarter.   | Framework developed by June 2021                                     | Q4                 | Due June 2021 | N/A                                  | Manager - People & Culture          | Due June 2021  |
| <b>4.2.05.05 - Assist the CEO with the implementation of workplace changes</b>  |  |                    |               |                                      |                                     |  |
| The City Performance, City Services and Shoalhaven Water Utility workplace changes have been implemented. The City Lifestyles workplace change is approved and will be implemented in the next quarter along with the Parks workplace change in City Services. The City Development workplace change is under review.   | Number of workplace change initiatives implemented                   | 2                  | 4             | <span style="color: green;">●</span> | Manager - People & Culture          | The high level Directorate structure, City Performance Directorate, Shoalhaven Water Utility and City Services Directorate Workplace Changes were implemented. |

| Action Comment  | Reporting Measure                                   | Target / Timeframe | Q2 Achieved | Status                               | Responsible Manager       | Reporting Measure Comment   |
|---|---|--------------------|-------------|--------------------------------------|---------------------------|---|
| <b>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</b>   |   |                    |             |                                      |                           |   |
| GIS Unit is servicing Councils mapping requirements and legislative obligations very well. The 2019 GIS Service Review had recommendations for improvements is on hold due to the significant workload of the Tech One implementation. Work will continue with the current resources as best as the GIS unit can perform. | Develop governance rules around GIS Data collection | 100%               | 10%         | <span style="color: red;">●</span>   | Chief Information Officer | GIS Service Review had recommendations for improvements, however, Council Executive asked to delay due to the significant workload that the Tech One implementation is having on the organisation as a whole. Ongoing work will be undertaken with the current resources as best as the GIS unit can perform. |
| <b>4.2.06.02 - Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security</b>   |   |                    |             |                                      |                           |   |
| With migration of Finance, Assets, Works and Cash Receipting to One Council it has seen a change in the current production software with a number of long used applications moving into an archive state.   | Council software licence compliance maintained      | 100%               | 100%        | <span style="color: green;">●</span> | Chief Information Officer | Council Software is being maintained to keep compliance. Updates are due to TRIM and SQL on Bambam  |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager       | Reporting Measure Comment  |
|--|---|--------------------|-------------|--------|---------------------------|--|
| <b>4.2.06.03 - Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation</b>                                |   |                    |             |        |                           |  |
| Council continues to meet its record keeping obligations in a challenging environment.   | Implement an enhanced enterprise search capability for Information Management | 100%               | 50%         | ●      | Chief Information Officer | Additional capacity for enhanced search capability, ControlPoint, is being installed. Funding delays resulted from TechOne Finance implementation. Scheduling staff and supplier availability has impacted completion by December. |
| <b>4.2.06.04 - Provide efficient and secure Information Technology Support Services and Systems</b>  |   |                    |             |        |                           |  |
| Efficient and secure IT Support Services continue to allow high levels of staff productivity during COVID-19 constraints. Improvements are continually being implemented to keep pace with current technologies. | Critical Systems Up Time  | 99.90%             | 99.70%      | ●      | Chief Information Officer | Firewall upgrade had a significant impact on systems performance. Numerous short outages had a significant impact. Issue resolved with a vendor software upgrade.  |
|  | Percentage of service desk requests completed within service level agreements | 80%                | 86%         | ●      | Chief Information Officer | Reduction in staff numbers over quarter impacted KPI drop from an average of 92%.  |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager        | Reporting Measure Comment   |
|--|---|--------------------|---------------|--------|----------------------------|---|
| <b>4.2.07.01 - Continue to improve operating efficiencies in Revenue Unit</b>  |   |                    |               |        |                            |   |
| We are continuing to see increasing registration numbers for the electronic delivery of rate notices. 16.62% of our rate notices are now being delivered electronically.   | Percentage of electronic rate notice distribution                                   | 14%                | 17%           | ●      | Chief Financial Officer    | We are continuing to see increasing registration numbers for the electronic delivery of rate notices. |
| <b>4.2.07.02 - Manage Council's liquidity</b>  |   |                    |               |        |                            |   |
| 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 December 2020, the unrestricted cash balance was \$3.4 million and Council received payments for 54.8% of 2020/21 annual Rates and Charges levied.   | Rates and annual charges outstanding  | <10%               | Due June 2021 | N/A    | Chief Financial Officer    | Due June 2021 (Annual target).  |
| <b>4.2.07.03 - Continue to improve operating efficiencies in Payroll Unit</b>  |   |                    |               |        |                            |   |
| Now that the new payroll system has become more established practice throughout council, a renewed focus has been given to a more customer-focused award interpretation interface, to be rolled out more generally over the next few quarters.<br><br>With more and more council workers returning to the office, attention has also been given to the physical placement of the team within the wider HR workgroup, while still aiming to create an effective and strong customer service experience. | Number of timesheet employees transitioned to electronic time and attendance system | Q4                 | Due June 2021 | N/A    | Manager - People & Culture | Due June 2021   |
|  | Number of team cross platform training sessions delivered                           | Q4                 | Due June 2021 | N/A    | Manager - People & Culture | Due June 2021   |

| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager     | Reporting Measure Comment  |
|---|--|--------------------|-------------|--------|-------------------------|--|
| <b>4.2.07.04 - Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security</b>  |  |                    |             |        |                         |  |
| The Investment portfolio returned a strong 1.24% p.a. for the month of December 2020, exceeding the benchmark AusBond Bank Bill Index (0.03% p.a.) by +121bp.   | Investment portfolio performance above AusBond Bank Bill Index | Count              | 124         | ●      | Chief Financial Officer | Council's investment portfolio return continues exceeding the benchmark AusBond Bank Bill Index.<br><br>The COVID-19 pandemic has subsequently reduced Council's cash balance, which continues to result in a lower interest income than was budgeted for in the General Fund. In addition, official cash rate is at historic low of 0.1%. |
| <b>4.2.07.05 - Ensure tender processes are streamlined and probity controls are in place</b>  |  |                    |             |        |                         |  |
| The Executive Team adopted changes to the Council's procurement procedures in June 2020. Tendering processes and procedures ensure Council staff follow applicable legislation and are meeting strict probity and governance requirements in a timely and efficient manner. | Compliance with Tendering Procurement Procedure                | 70%                | 70%         | ●      | Chief Financial Officer | Management is working on continuous improvements of tendering procedures and documentation in order to keep improving compliance and make the process more efficient. Current level of compliance is on acceptable level.  |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager     | Reporting Measure Comment  |
|--|---|--------------------|-------------|--------|-------------------------|--|
| <b>4.2.07.06 - Improve quality of procurement</b>  |   |                    |             |        |                         |  |
| The implementation of a new Finance System (OneCouncil) is ensuring staff are provided with a clear process for compliance with procurement procedures and established higher levels of probity and governance.  | Operational spend under management (contract)                               | 60%                | 60%         | ●      | Chief Financial Officer | The accuracy of measuring the organisational spend under contract will be improved with the progressive implementation of the contracts module. The contracts module in being implement in the first quarter 2021. The majority of organisational-wide contracts that are managed by Procurement are under contract. |
| <b>4.2.07.07 - Comply with the engagement timetable for the 2019/20 financial statements</b>   |   |                    |             |        |                         |  |
| Auditor General of NSW expressed an unmodified opinion on the Council's General Purpose Financial Statements and Special Purpose Financial Statements for the year ending 30 June 2021. Auditor General have also audited the accompanying Special Schedule – Permissible income for general rates. The Schedule is prepared, in all material respects in accordance with the requirements of the Local Government Code of Accounting Practice and Financial Reporting – update number 28 (LG Code). | Annual audited statement adopted without qualified comments by October 2020 | 100%               | 100%        | ●      | Chief Financial Officer | Unmodified audit opinion by 30 November 2020 – the statutory deadline for submission was extended this year due to COVID-19 pandemic.  |

| Action Comment   | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager         | Reporting Measure Comment   |
|--|---|--------------------|-------------|--------|-----------------------------|---|
| <b>4.2.07.08 - Approval of 2021-22 Budget assumptions by Council</b>   |   |                    |             |        |                             |   |
| 4.2.07.08 - Approval of 2021-22 Budget assumptions by Council  | 2021-22 Budget assumptions approved by 31 December 2020   | 100%               | 100%        | ●      | Chief Financial Officer     | Complete  |
| <b>4.2.08.01 - Provide Corporate Systems transformation through the implementation of TechnologyOne's OneCouncil system</b>  |   |                    |             |        |                             |   |
| <ul style="list-style-type: none"> <li>Completed Asset Management implementation for Commercial and Natural Resource Asset groups December 2020.</li> <li>Phase 4 Configuration Workshops for Regulatory Completed January '21.</li> <li>DA Management Testing commenced. CRM Project kick-off planned February '21.</li> <li>Continuing RITEQ and worx.Online rollouts as planned.</li> </ul> | Phase 3 - HR and Payroll live by July 2020  | 100%               | 100%        | ●      | Director - City Performance | Implemented successfully.   |
|  | Phase 3 - Finance and Asset and Works Management live by October 2020   | 100%               | 95%         | ●      | Director - City Performance | Remaining Asset groups for implementation include Roads and Open Spaces which will be completed by Feb 2021.  |
|  | Phase 4 - Initiation and scoping complete, future processes agreed and system configured ready for testing by June 2021 | 0%                 | 25%         | ●      | Director - City Performance | Completed Phase 4 Regulatory configuration workshops and have commenced testing. Customer Request Management (CRM) Start Delayed until February 2021. |

| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager         | Reporting Measure Comment   |
|---|--|--------------------|-------------|--------|-----------------------------|---|
| <b>4.2.09.01 - Deliver mechanical services to the organisation</b>  |  |                    |             |        |                             |   |
| Scheduled and reactive servicing completed for council vehicles. Ongoing defect repairs completed for RFS   | Deliver plant and vehicles in accordance with the approved Replacement Program | 55%                | 55%         | ●      | Manager Commercial Services | Backlog of orders for light vehicles caught up and all orders on track - delivery of new vehicles has been impacted by COVID-19 and longer lead times are being experienced |
|   | Scheduled maintenance of plant and vehicles including Rural Fire Service Fleet | 50%                | 50%         | ●      | Manager Commercial Services | Scheduled and reactive servicing completed for council vehicles. Ongoing defect repairs completed for RFS   |
| <b>4.2.10.01 - Identify a number of potential future tenants for Council's properties to improve the timely letting of Council's properties</b>   |  |                    |             |        |                             |   |
| Currently 2 commercial/ retail properties available in the Nowra CBD. Both currently advertised with no enquiry. One property has been on the market since April. The other property vacant since May. Rent has been reduced however no enquiries. May be attributed to the state of the local economy due to ongoing impact of COVID-19. | Vacancy rate (across all categories) of Council tenanted buildings             | 5%                 | 1.5%        | ●      | Buildings Project Manager   | 2 buildings not leased from 139 under Building Services custodian count (leased/ license premises)  |



| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved   | Status | Responsible Manager                  | Reporting Measure Comment   |
|---|---|--------------------|---------------|--------|--------------------------------------|---|
| <b>4.2.10.02 - Improve debtors position across revenue streams in Property Services</b>   |   |                    |               |        |                                      |   |
| Debtor tracking cognisant with rent abatements afforded to council tenants as per minutes; MIN20.642 Extension of the rent waiver between October and November for all tenants. MIN20.849 Community Groups rent waiver continues through to end of this Financial Year 2021. Commercial Groups rent Waiver continues until 31st January 2021. | Total value of aggregated 91+ day debtors position in Property Services   | \$15,000           | 0             | ●      | Buildings Project Manager            | There are no tenanted properties currently in arrears.  |
| <b>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</b>   |   |                    |               |        |                                      |   |
| On hold, as per Executive Team Decision, That all property sales be put on hold until a strategic direction, through the City Futures Directorate, for all properties is in place.  | Acquisition and disposal program reviewed and reported to Council         | Q4                 | Due June 2021 | N/A    | Director - City Services             | Due June 2021   |
| <b>4.2.11.01 - Undertake regulatory &amp; business performance reporting and promulgate results annually through Customer Service Plan</b>  |   |                    |               |        |                                      |   |
| All annual National Performance Data submitted and verified ready for insertion into the 2021 version of Shoalhaven Water's Customer Service Plan. The Plan is undergoing restyling in line with current Corporate standards to be able to present the document in a more customer-friendly and easily digestible format.                     | Full participation in the National Performance Reporting by December 2020 | 100%               | 100%          | ●      | Executive Manager - Shoalhaven Water | Shoalhaven Water had a full participation in the National Performance Reporting which was submitted by October 2020 |
| <b>4.2.11.02 - Respond to customers in a timely fashion</b>   |   |                    |               |        |                                      |   |
| 98% of calls answered within 30 seconds   | Percentage of phone calls answered within 30 seconds                      | 95%                | 98%           | ●      | Manager - Water Customer & Business  | 98% of calls answered within 30 seconds   |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager                  | Reporting Measure Comment   |
|--|--|--------------------|-------------|--------|--------------------------------------|---|
| <b>4.2.11.03 - Ensure water is affordable for our customers</b>  |  |                    |             |        |                                      |   |
| Historically Shoalhaven Water's usage charges have been one of the most affordable in the nation. After the 5c/kL increase was applied on 1 July 2020, usage charges remain one of the cheapest nationally.  | Maintain ranking in the top 10% of the most affordable water price in utility category   | 10%                | 10%         | ●      | Manager - Water Customer & Business  | Updated rankings will be available once the annual National Performance Report for Water Utilities is published.  |
| <b>4.2.12.01 - Improve Shoalhaven Water's levels of service for Development &amp; Regulatory Function</b>  |  |                    |             |        |                                      |   |
| High volume of referrals are being experienced which has impacted on levels of service. Additional resources have been recruited to assist with increased work load. A review of the referral assessment process is proposed for early 2021 to improve efficiency. | Percentage of Development Application and subdivision referrals completed within 21 days | 80%                | 73%         | ●      | Executive Manager - Shoalhaven Water | High volume of referrals are being experienced placing pressure on existing resources. Recently resources have been supplemented by consultant engagements. |
|  | Percentage of all approved Tradewaste discharge locations inspected                      | 90%                | 89%         | ●      | Executive Manager - Shoalhaven Water | Inspection of Trade Waste premises are on target.   |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status | Responsible Manager                  | Reporting Measure Comment  |
|--|--|--------------------|-------------|--------|--------------------------------------|--|
| <b>4.2.13.01 - Achieve intermediate Asset Management maturity as defined in Shoalhaven Water's Asset Management Plans</b>  |  |                    |             |        |                                      |  |
| Shoalhaven Water has made excellent progress in Asset Management Maturity with the implementation of the TechOne Works Management and Asset Register. It is proposed to undertake an updated Asset Management capability assessment in mid 2021. | Number of scheduled sewer and water asset maintenance activities in new works order system | 30                 | 30          | ●      | Executive Manager - Shoalhaven Water | Workshops completed with stakeholders. Basic inspections are being completed in work order system and WorXonline. Additional resources will be allocated to task in the next quarter to advance maturity in scheduled maintenance works orders on critical infrastructure. |

| Action Comment  | Reporting Measure   | Target / Timeframe | Q2 Achieved | Status | Responsible Manager              | Reporting Measure Comment  |
|---|---|--------------------|-------------|--------|----------------------------------|--|
| <b>4.3.01.01 - Provide opportunities to connect with Council's civic events, major projects, key policies and future direction</b>  |   |                    |             |        |                                  |  |
| There have been nine Civic Events this quarter: <ul style="list-style-type: none"> <li>School Creek Bridge Opening</li> <li>Sod Turning for Palm Beach</li> <li>Sod Turning for River Road Foreshore Project</li> <li>Ulladulla Croquet Facility highlight commencement of works</li> <li>NAIDOC Morning Tea</li> <li>Outdoor Gym, Marriott Park Opening</li> <li>Moona Moona Creek Playground Opening</li> <li>Mick Ryan Reserve Playground Opening</li> <li>George Street Park Opening</li> </ul> | Provide face to face opportunities for the community to connect     | Count              | 9           | ●      | Manager - Media & Communications | There have been nine Civic Events held this quarter to celebrate completion of community infrastructure projects or the commencement of key capital projects. Future events are dependent on funding and project milestones as they arise. |
|   | Increase number of registrations on Council's Get Involved Platform | Count              | 817         | ●      | Manager - Media & Communications | For the period 1 October to 31 December 2020 there were 15,400 visits to the Get Involved Platform and 817 people were registered. Most consultations do not require the participant to register to complete a survey.                     |

| Action Comment   | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status                               | Responsible Manager              | Reporting Measure Comment   |
|--|--|--------------------|-------------|--------------------------------------|----------------------------------|---|
| <b>4.3.02.01 - Provide opportunities for the community to engage with Council consultations, projects and information</b>  |  |                    |             |                                      |                                  |   |
| <ul style="list-style-type: none"> <li>Council's community engagement platform Get Involved published 21 consultations projects from the October to December.</li> <li>During this period 7000 residents visited these sites and 817 people completed online surveys.</li> </ul> | Increase the reach of Council media releases into news items             | Count              | 493         | <span style="color: green;">●</span> | Manager - Media & Communications | During the period 67 media releases published resulting in 493 external news articles. The team have been promoting positive Council new stories with video content improving our media reach.  |
|  | Increase the overall reach of Council's digital communications platforms | Count              | 31086       | <span style="color: green;">●</span> | Manager - Media & Communications | The period saw an increase in followers and engagement across all 4 targeted social media platforms. Over the period, Facebook fans grew from 18,600 to 19,341, Instagram followers grew from 2,882 to 3,052, Twitter added 29 new followers to a total of 3,086 and LinkedIn grew by 123 fans to 2,754. Council weekly e-newsletter maintained its subscription level of 2,853 with an average 45% click through rate to find out more in the newsletter. Total reach grew by 1,063 to 31,086. |

| Action Comment  | Reporting Measure  | Target / Timeframe | Q2 Achieved | Status                               | Responsible Manager         | Reporting Measure Comment   |
|---|--|--------------------|-------------|--------------------------------------|-----------------------------|---|
| <b>4.3.03.01 - Engage with the community about maintaining and enhancing the natural environment</b>  |  |                    |             |                                      |                             |   |
| Community engagement activities have been limited during COVID-19, however, Council has used innovative strategies to engage with the community during this time. In the last quarter a number of community activities, public presentations were able to be held as COVID-19 restrictions eased. | Number of community engagement activities conducted                  | Count              | 4           | <span style="color: red;">●</span>   | Director - City Development | Community events were impacted by COVID-19 resulting in only 4 community events being held in the later part of quarter   |
| <b>4.3.04.01 - Inform and consult with the community in accordance with the community consultation policy for development applications</b>  |  |                    |             |                                      |                             |   |
| Development and modification applications are notified in accordance with legislation and the Community Consultation Policy. This can include DA tracking, notification letters and newspaper advertisements depending on the type of application.  | Compliance with consultation policy for all development applications | 100%               | 100%        | <span style="color: green;">●</span> | Director - City Development | All development and modification applications are notified in accordance with legislative and policy requirements. It is noted that all DAs are uploaded onto a website which is accessible to all. |
| <b>4.3.04.02 - Inform and consult with the community about strategic planning in accordance with legislative requirements</b>   |  |                    |             |                                      |                             |   |
| Range of strategic planning engagements undertaken during the report period - this included the formal exhibition of relevant Planning Proposals and DCP amendments.  | Number of formal exhibitions or consultations                        | Count              | 4           | <span style="color: green;">●</span> | Director - City Futures     | Number of LEP and DCP amendments formally exhibited during the quarter  |



Email [council@shoalhaven.nsw.gov.au](mailto:council@shoalhaven.nsw.gov.au)

Bridge Road, Nowra (02) 4429 3111

Deering Street, Ulladulla (02) 4429 8999

All communication should be addressed to

**The Chief Executive Officer**

PO Box 42, Nowra NSW 2541

DX 5323 Nowra NSW

Fax (02) 4422 1816

[shoalhaven.nsw.gov.au](http://shoalhaven.nsw.gov.au)     