

Annual Report 2021 – 2022

Section 1 - Delivery Program Operational Plan Performance



Acknowledgement of Country



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

Contents

| | |
|---|----|
| Message from the Mayor | 04 |
| Chief Executive Officer message | 05 |
| Our values | 06 |
| Our community snapshot | 06 |
| Community vision statement | 07 |
| Our councillors | 08 |
| Executive & organisational structure | 09 |
| Shoalhaven's integrated plan structure | 11 |
| Our achievements | 12 |
| Capital works | 14 |
| Our financial position | 15 |
| Benchmarks | 17 |
| Performance overview | 19 |
| Resilient, safe & inclusive communities | 20 |
| Sustainable, liveable environments | 24 |
| Prosperous communities | 28 |
| Responsible governance | 32 |
| Operational action tables | 36 |



Message from the Mayor

I am pleased to present Council's Annual Report 2021-22, an overview of the achievements of the past 12 months. Council has delivered community projects and initiatives to enhance our region and as part of our recovery from natural disasters.

Natural disaster after disaster from the extreme weather events has thrust us into emergency responses and infrastructure remediation like we've never seen before. We are like a wounded athlete who can't recover properly from one injury before the next one comes along. The community's safety and support has been front and centre of critical decision making, we certainly have been through a very rough period commencing with the 2019 bushfires.

We understand the importance of empowering communities to access accurate and factual information and establish plans to build resilience. In a major step toward this, a community-led resilience plan is being developed in partnership with Griffith University to strengthen recovery systems before a disaster. We have successfully trialled a Community Information Hub at Callala Bay Community Centre and are installing 24 more across the Shoalhaven to provide uninterrupted communications from and to the Emergency Operation Centre. This project came about from listening to your needs during these events.

A dedicated Natural Disaster Reconstruction Team has been established to focus on the extensive task of remediating our road network and a Recovery Team to provide health and wellbeing support for our people and making referrals to other relevant agencies for advice.

Campaigns to support local business have been a highlight of the year, with special 'spend here' initiatives encouraging online shopping during the bushfires and COVID restrictions and 'rejuvenate here' to support returning visitors post-COVID.

Beyond the emergency response, we've continued to deliver major projects as promised in our delivery program, including the regional playground in Berry, Boongaree Rotary Nature Play Park and Learn to Ride cycling facility. Works on a new skate park and pump track and a dog park are underway as well as improvements to the sporting facilities and ample car parking for visitors.

Your Council will continue to strive to improve our beloved Shoalhaven despite the challenges we have endured. Council's workforce should be congratulated for rising to the immense needs of the city, I commend the annual report to you.

Amanda Findley
Shoalhaven City Council Mayor



Chief Executive Officer **message**

I am excited to present this year's Annual Report which outlines the projects we've delivered during these extraordinarily challenging times.

Responding to the urgent and emerging needs of communities struck by natural disasters has required an agile approach to coordinate the delivery of infrastructure and social needs for our residents.

In addition to our scheduled program of improvements to roads, footpaths, cycleways, waterways infrastructure and sports facilities we have been working to repair and remediate the damage the significant rain events have continued to cause.

With 1,200 sections of damage and emergency works, 98 landslips affecting 23 roads and 13 sinkholes, we have adjusted our operations to form a dedicated team to oversee the reconstruction. While we recognise that there is a long way to go, the work to repair the substantial damage to our road network is well underway.

We have also established a Recovery Team, devoted to providing practical advice and social support for residents and connecting them with other agencies and services. It was pleasing to see that this team was able to swiftly respond to the areas affected by the March to June floods and set up Recovery Outreach Pop Ups across the city to provide information and advice.

To support economic recovery, the Economic Development Team coordinated a series of business training sessions to help businesses recover from the natural disaster setbacks and COVID impacts. I am also proud to report that the Shoalhaven has received the highest proportion of regional event funding across Regional NSW, which is a testament to the adaptability and commitment of this industry.

Strengthening our recoverability in the future, the Local Environmental Plan was amended to include a tailored natural disaster clause to assist with the rebuild of dwellings that are lost in events. To better understand and protect our natural environment, we delivered 52 actions in our Coastal Zone Management Plan and completed the Millards Creek and Currarong Creek flood studies.

I would like to thank staff across the organisation for their commitment and extraordinary efforts to deliver what's needed during what has been a particularly challenging year.

Stephen Dunshea
Chief Executive Officer



Collaboration

We enjoy working together to deliver for our community

Adaptability

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

Integrity

We are committed to maintain high ethics and standards

Respect

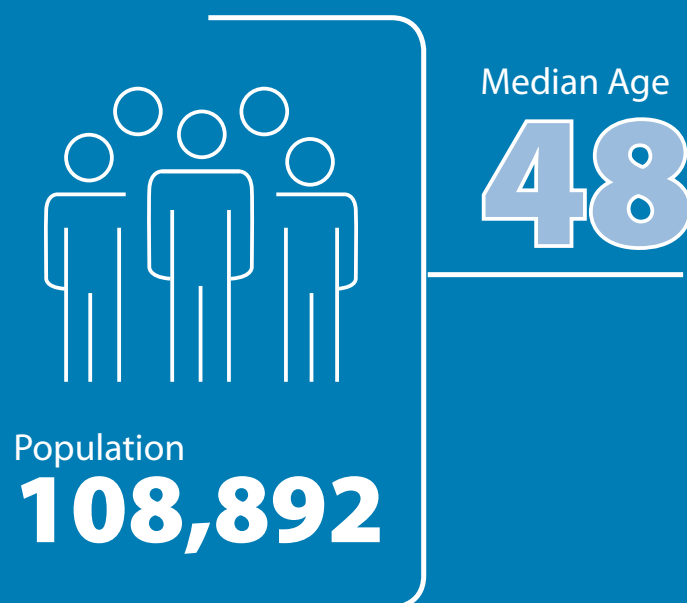
We are mindful of and care about the feelings, wishes and rights of others

Values are the fundamental beliefs of a person or organisation.

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

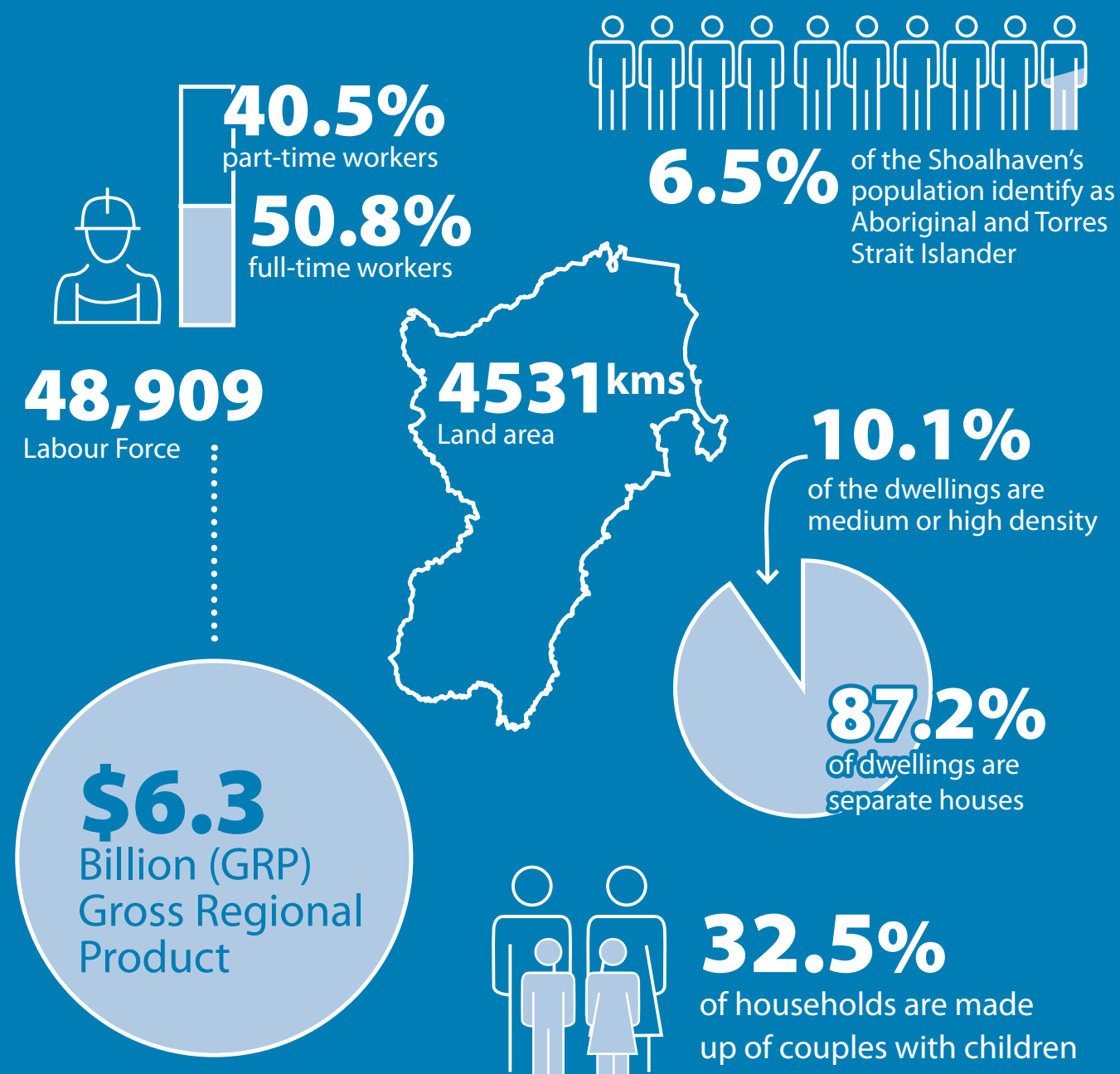
Shoalhaven City Council has chosen four Core Values: Council's Core Values are reflected throughout the Code of Conduct.

Our community snapshot



Community vision statement

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



Our councillors

Ward 1



Serena Copley
Councillor
0417 864 708
Serena.Copley@shoalhaven.nsw.gov.au



Tonia Gray
Councillor
0417 913 899
Tonia.Gray@shoalhaven.nsw.gov.au



Matthew Norris
Councillor
0417 868 250
Matthew.Norris@shoalhaven.nsw.gov.au



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

Ward 2



Evan Christen
Councillor
0417 861 625
Evan.Christen@shoalhaven.nsw.gov.au



Paul Ell
Deputy Mayor
0417 981 536
Paul.Ell@shoalhaven.nsw.gov.au



John Kotlash
Councillor
0417 943 393
John.Kotlash@shoalhaven.nsw.gov.au



Greg Watson
Councillor
0412 210 979
watsong@shoalhaven.nsw.gov.au

Ward 3



Liza Butler
Councillor
0417 829 596
Liza.Butler@shoalhaven.nsw.gov.au



Moo D'Ath
Councillor
0417 819 847
Moo.D'Ath@shoalhaven.nsw.gov.au



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



Patricia White
Councillor
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

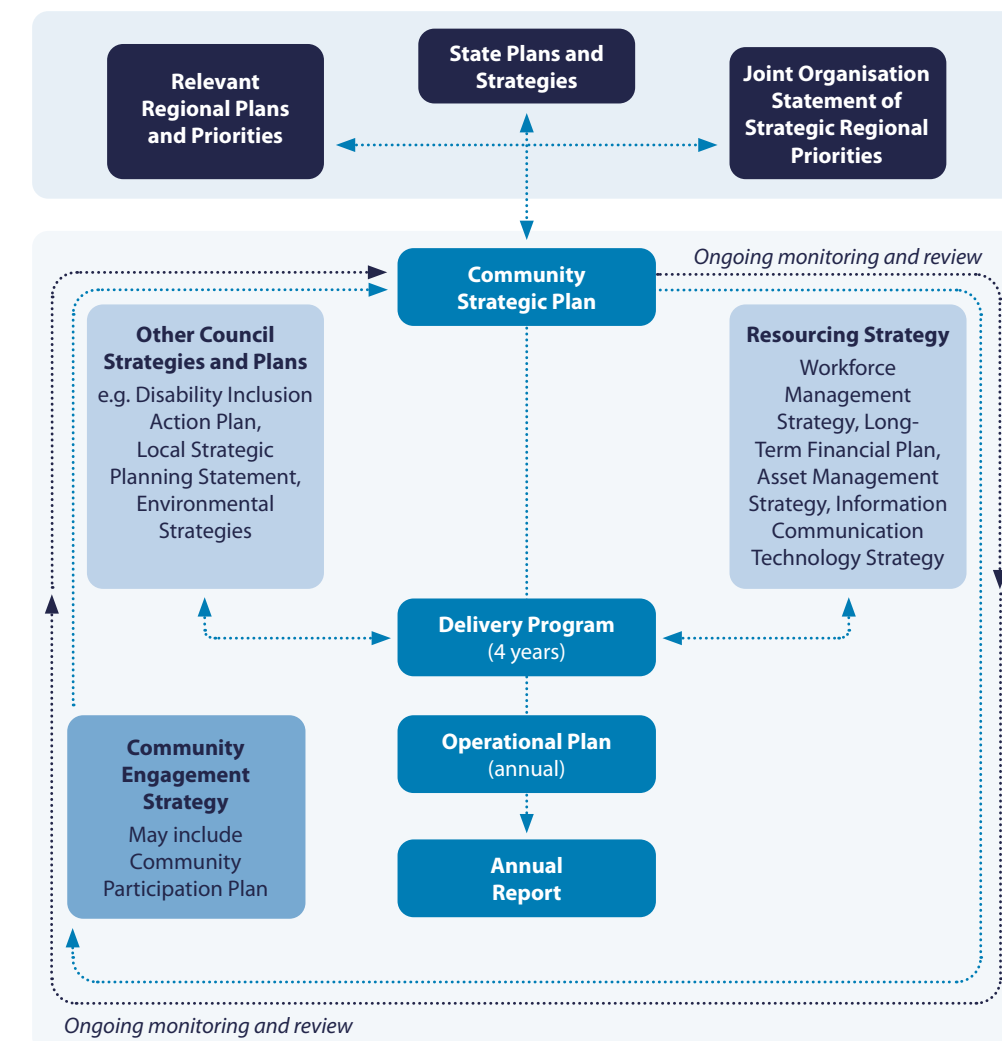
The integrated plan is developed in conjunction with state and regional plans, the resourcing strategy, other supporting plans, councillors, staff and community.

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 four-year

delivery program goals are Council's response to the CSP. The one-year operational plan actions details what will be completed over each 12 month period.

This report provides an overview of Council's achievements during 2021-2022, working towards the goals as set out in the 2017-2022 delivery program.



(Figure 1): Integrated Planning and Reporting Framework

Our achievements

Major challenges across our communities continued into 2021-22. Ongoing recovery from the 2019-20 bushfires and managing the impact of the coronavirus pandemic public health ordered facility closures all put pressure on Council's operations and delivery of services. The east coast low and flooding in March 2022 and ongoing wet weather caused major damage to Council's infrastructure including roads, bridges and stormwater assets.

Along with these significant challenges, Council has continued to deliver projects and activities which support the realisation of our goals in our 2017-2022 Delivery Program.

Key Highlights

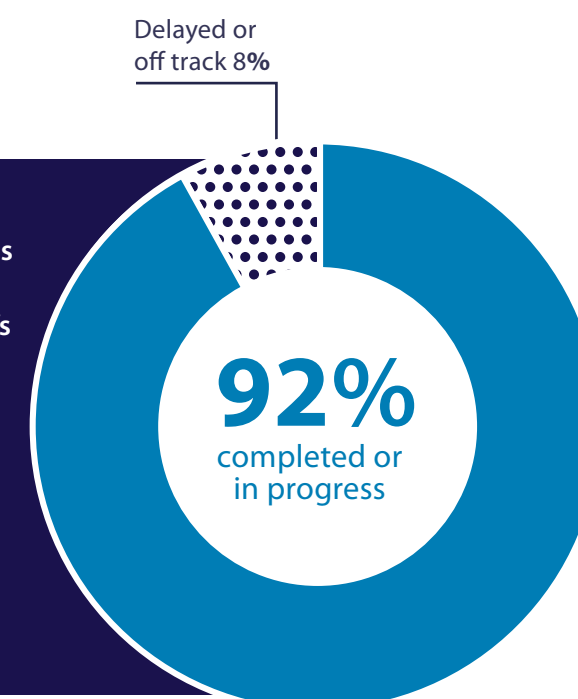
- Delivery of Local Information Hubs through the Recovery into Resilience project at 19 halls and community centres with solar panels, batteries and information screens which can display trusted information during emergencies
- Progression of all Rural Fire Service seed funded projects at Conjola Station Extension, Currarong Station Extension and Manyana Station New Facility
- Official opening event at Boongaree Nature Play Park hosted in January 2022
- Millards Creek and Currarong Creek Flood Studies have been completed and adopted by Council
- Major local road repair programs complete include Browns Road, Brinawarr Street, BTU Road rehabilitation, Orient Point Road (Flora to Raglan Street) Rehabilitation, Riversdale Road reconstruction, Forest Road Heavy Patching and construction complete for Coonemia Road rehabilitation
- Economic Development Office co-ordinated a series of business training sessions specifically aimed at assisting businesses following the natural disaster setbacks and COVID impacts
- The Shoalhaven has received the highest proportion of regional events funding across Regional NSW, testament to the adaptability of the industry
- Shoalhaven Water's Reclaimed Water Management Scheme Stage 1B awarded WINNER in the LGNSW - Excellence In The Environment Awards, under the Water Management Category
- Water supply work for Southern Moss Vale Road Urban Release Areas now complete and ready for developer connection
- Destination Parks hosted activities including Arts classes and Plein Air Painting, Disability Expo, Open Air Cinema, Family Movie Nights, Pilates in the Park and Beach Volleyball

- The Rivoli dance production was performed at Ulladulla Civic Centre and Kangaroo Valley Hall in March
- Ulladulla Town Centre DCP Amendment (update) finalised
- Achieving a zero vacancy rate with all suitable Council properties currently leased
- 52 Coastal Zone Management Plan short term implementation actions are completed, ongoing, or significantly progressed
- 2 new Parkcare Groups had their action plans adopted by Council and a quarterly newsletter has been established

- Increased tonnes of material recycled to 39,894 tonnes, up 5% on last year
- Sustainable Energy Strategy initiatives commenced include installation of LED lights in Council buildings and sports fields, installation of additional solar PV and batteries on Council assets and preparation of a tender for a renewable Power Purchase Agreement

The 157 deliverables in our 2021/22 Operational Plan represents the services, projects and programs which work toward achieving the goals outlined across the four themes and 10 priorities in Council's Delivery Program.

Council's final performance as of 30 June showed that 92% of deliverables were completed or on track. Performance comments on each action are included in this Section 1 of the Annual Report. Mandatory reporting under the Local Government Act is included in Section 2 with the audited Financial Statement to be included in Section 3.



Capital works

Over \$139M of capital works were undertaken by Council during 2021-22 as part of our ongoing program of improvements to our roads, footpaths, cycleways, waterways infrastructure and community sports facilities.

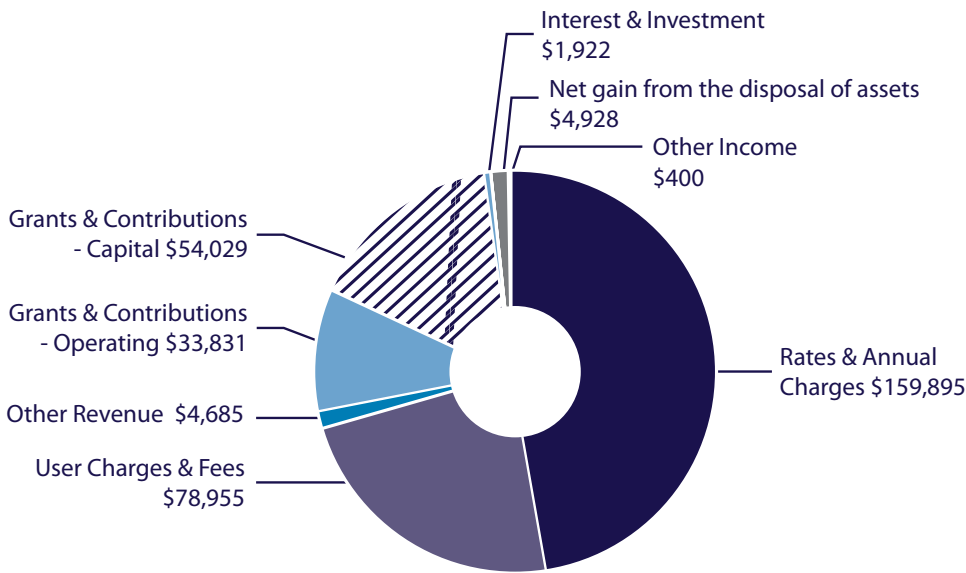
Highlights include:

- Commencement of site works to construct the new Resource Recovery Facility in partnership with Biolektra Australia
- Completion of a \$2.3M upgrade to section of Coonemia Road, Wollumboola
- Roads to Recovery \$1.9M rehabilitation to section of BTU Road Nowra Hill
- Boongaree Nature Play Park completion of Youth, Early Childhood, Exercise Zone, Learn to Ride Area, Car Park and Public Amenity Building
- Refurbishment of Comerong Island Ferry and renewal of landings and moorings
- Completion of New Shared User Path along section of River Road Shoalhaven Heads
- Finalising roofing repairs to the Nowra Library
- Commencing construction of new 2-lane boat ramp and pontoon at Havilland Street, Conjola Park
- Commencing design for the redevelopment of the Bay and Basin Leisure Centre to incorporate learn to swim pool, gym extension, community meeting rooms and addition of netball courts, cricket practice wickets and amenities

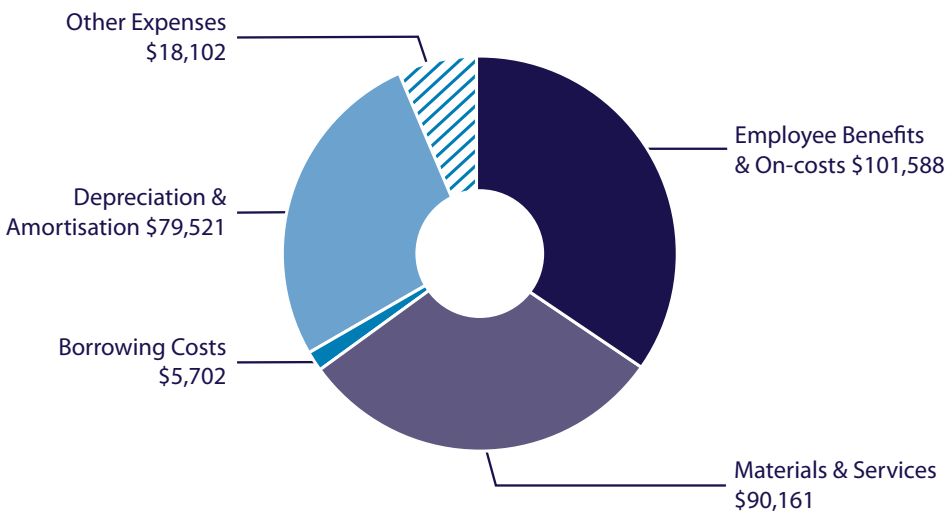


Our financial position

Income from continuing operations totalled \$338,645,000 in the following categories (\$,000):



Expenses from continuing operations totalled \$295,074,000 in the following categories (\$,000):





Benchmarks

As at 30 June 2022, operational related benchmark performance is shown below. Full commentary on the results are included with the Financial Statements.

| Ratio | 2021-22 Result | Industry benchmark | Met benchmark |
|--|----------------|--------------------|---------------|
| Operating performance – how well Council contained operating expenditure within operating revenue | -4.72% | >0% | |
| Own source operating revenue – measures fiscal flexibility and how much Council relies on external funding sources | 73.64% | >60% | |
| Unrestricted current – indicated Council’s ability to meet its short-term obligations as they fall due | 1.27 | >1.5 | |
| Debt service cover – measures operating cash required to service debt | 3.10X | >2X | |
| Rates, annual charges outstanding – assesses the impact of uncollected rates and annual charges on Council’s liquidity | 7.22% | <10% | |
| Cash expense (months) - indicates the months Council can continue paying for its immediate expenses without additional cash inflow | 6.53 | >3.0 | |

Council has received an extension to finalise and submit Financial Statements for the year ended 30 June 2022 year to the Office of Local Government to 23 December 2022. Once the Financial Statements have been audited and lodged, Council will update this Annual Report and include a full set of its audited Financial Statements as required under the Local Government Act.





Performance overview

The following section provides an overview of Council's progress towards achieving the goals in our delivery program across the 4 key themes and 10 priorities set in the 2027 Community Strategic Plan.

Full performance comments against each of the 157 deliverables in the operational plan 2021-22 are also included. Overall progress shows:

 **144** Completed / In Progress

 **13** Delayed / Needs Attention



Resilient, safe and inclusive communities

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



Sustainable, liveable environments

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



Prosperous communities

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



Responsible governance

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



Resilient, safe & inclusive communities

Our performance

for the last 12 months

16,485

Shoalhaven Entertainment Centre ticketed event attendance

up
202%

557,919

Aquatic centres visitors

*down
10%

up
8%



Virtual visits to libraries

785,027

*down
21%



Library visitors

192,751

Parkcare volunteer hours

4,109

down
12%

Shoalhaven Regional Gallery attracts

21,789

guests

*down
27%

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

How we're doing

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

| What | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Change |
|--|--|-----------|---------|-----------|---------|---------|--------|
| People feel more connected to their community | Feeling part of your community (rating out of 5 – community survey) | 3.9 | | 4.1 | | | |
| People feel safer in their neighbourhood | How safe you feel (rating out of 5 – community survey) | 4.2 | | 4.3 | | | |
| Australian Unity Personal Wellbeing Index (Aust. Ave 75.9) | Happiness Index (index out of 100 - community survey) % | 83.1 | | 84.6 | | | |
| Improving Council resilience and readiness capability in emergency management | Disaster response in the Shoalhaven (rating out of 5 – community survey) | 4.2 | | 3.9 | | | |
| Increasing number and / or variety of cultural activities / events | Type of events & Council support of events (rating out of 5 – community survey) | 3.6 (ave) | | 3.6 (ave) | | | |
| Improving community satisfaction with Shoalhaven arts and culture | Culture & Arts Improving -Shoalhaven Regional Gallery & Shoalhaven Entertainment Centre (rating out of 5 – community survey) | 4.1 (ave) | | 4.1 (ave) | | | |
| Increasing people's perception of Shoalhaven as liveable city | People's perception of Shoalhaven as liveable city (% community survey) | 75% | | 81% | | | |
| Improving community satisfaction with parks, play grounds, sporting venues, aquatic centres & public halls | Satisfaction with parks, play grounds, sporting venues, aquatic centres & public halls (rating out of 5 – community survey) | 3.6 (ave) | | 3.7 (ave) | | | |

No significant change

Statistically significant decline

Statistically significant improvement

No survey undertaken /data available

Survey due early 2023

Highlights

- Arty Farty Party Children’s Festival held on 2 July with highlights including circus-theatre shows FoRT and Wolfgang’s Musical Circus and Gadhungal Murring Corroboree dance
- Funding for the full establishment of the Shoalhaven Arts Foundation was allocated in the 2022/23 budget
- Outreach call program is ongoing and supporting community who are feeling overwhelmed and fatigued with fires, covid and floods with the Ulladulla Recovery Hub reporting new clients seeking assistance and help
- The Parkcare program had 46 registered groups with 401 volunteers who provided 4,109 hours beautifying our parks
- Completed Playground upgrades:
 - St Georges Basin, Blacket Park
 - Erowal Bay, Fire Brigade Park
 - Culburra Beach, Tilbury Reserve
 - Sussex Inlet, Ellmoos Reserve
 - Basin View, Boat Ramp Reserve
 - Bomaderry, Edwards Avenue - John Berry Reserve



Ulladulla Recovery Hub



Ellmoos Reserve



Basin View Boat Ramp Reserve



Arty Farty Party Children's Festival



Sustainable, liveable environments

Our performance

Total length of footpaths & cycleways for the last 12 months

275km



up **14%**
since 2018



Council's water consumption
4.6 Kilolitres
per resident



down **12%**

Council's Greenhouse Gas emissions per resident

818kg



up **16%**

Number of pedestrian safety facilities constructed

25



up **14%**
since 2018

2,128

Number of kerb ramps improving accessibility

up **39%**

Alternate energy generation by Council -

932 MwHrs



How we're doing

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

| What | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Change |
|---|---|-----------|---------|-----------|---------|---------|--------|
| Increasing community satisfaction with roads | Community satisfaction maintenance of sealed & un-sealed local roads (rating out of 5 – community survey) | 2.5 (ave) | | 2.6 (ave) | | | |
| Increasing length of pathways | Total length of pathways in kms | 241.82 | 243.9 | 246.82 | 261.73 | 277.26 | |
| Increasing Community Satisfaction with provision of cycleways | Community satisfaction with provision of cycleways (rating out of 5 – community survey) | 2.8 | | 3 | | | |
| Falling backlog of repair and renewal of community assets | Infrastructure backlog as a percentage of total infrastructure assets (audited results - General Fund) | 4.3 | 4.11 | 2.6 | 3.5 | TBC | |
| Increasing community satisfaction with the strategic planning process | Community satisfaction with strategic planning within Shoalhaven (rating out of 5 - community survey) | 2.8 | | 2.8 | | | |
| More people involved in the strategic planning process | Percentage of community who had knowledge of a strategic planning document (community survey) | 6 | | 5 | | | |
| Development Applications assessment times are below the required times | Percentage of Development Applications determined within 40 days (Council records - %) Target 65% | 76 | 71 | 62 | 64 | 53 | |
| Improving community satisfaction with management of natural environment | Community satisfaction with management of natural environment (rating out of 5 – community survey) | 3.4 | | 3.2 | | | |
| Improvement in our waterway environments | % of water samples that meet Aust/NZ water quality guidelines | 77% | 78% | 75% | 79% | 78% | |
| Council's Greenhouse gas emissions | Tonnes of CO2e- | 125,900 | 70,146 | 68,440 | 75,059 | 88,263 | |

Key

No significant change

Statistically significant decline

Statistically significant improvement

No survey undertaken /data available

Survey due early 2023

Highlights

- Continued natural areas works which include bush regeneration weed control and revegetation works throughout Council managed reserves with prioritisation of improving ecological resilience of endangered ecological communities
- Rangers have completed proactive Illegal Dumping Prevention programs including surveillance of known dump sites and proactive patrols of hot spot locations and vacant bush land areas
- Major waterways improvement projects currently in development include Callala Bay boat ramp, Myola boat ramp and regional boat ramp design options for Orient Point
- 75% of the planned stormwater drainage projects completed from the 2021/22 program
- Major local road repair programs complete include Browns Road, Brinawarr Street, BTU Road rehabilitation, Orient Point Road (Flora to Raglan Street) rehabilitation, Riversdale Road reconstruction, Forest Road heavy patching and construction complete for Coonemia Road rehabilitation
- Sustainable Energy Strategy initiatives commenced include installation of LED lights in Council buildings and sports fields, installation of additional solar PV and batteries on Council assets and preparation of a tender for a renewable Power Purchase Agreement



Sustainable energy strategy initiatives



Brinawarr Street in construction



Illegal dumping patrols



Prosperous communities

Our performance

for the last 12 months



Number of people employed
43,870 (Unemployment rate 7.3%)



Non-residential development approvals

\$135.9m

up
35%



new residential development approvals

\$530.2m

down
3%



Gross regional product

\$5.3b



Yearly visitor economy

\$960m

down
8%

How we're doing

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

| What | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Change |
|---|---|---------|---------|---------|---------|---------|--------|
| Improving community's satisfaction with Shoalhaven's CBDs | Community satisfaction with Shoalhaven's CBD (rating out of 5 – community survey) | 3.2 | — | 3.1 | — | 🎯 | ↔️ |
| Improving the community perception, that the Shoalhaven is a vibrant place to live and work | Shoalhaven is a vibrant city (rating out of 5 – community survey) | 3.4 | — | 3.4 | — | 🎯 | ↔️ |
| Growing the Shoalhaven economy | Gross regional product \$M (*figure from economy ID) | 5,750 | 6,039 | 6,040 | 6,152 | 5,028* | ↓ |
| | Total number of people employed in the Shoalhaven (*figure from economy ID) | 36,580 | 38,392 | 38,103 | 38,980 | 43,870* | ↑ |
| | Total value of construction and complying development certificates issues (\$M) | 438.1 | 375 | 462.7 | 626.6 | 655.4 | ↑ |

Key

↔️ No significant change

↓ Statistically significant decline

↑ Statistically significant improvement

— No survey undertaken /data available

🎯 Survey due early 2023

Highlights

- Significant cross-government collaboration resulting in initiatives such as the Business Community Resilience Toolkit, designed to help get business ready for disasters
 - Completed upgrade to Junction Court in Nowra with funding assistance from NSW Government
 - Campaigns such as the 100 Beach Challenge, Conscious Traveller, and Visitor Guide helped disperse and educate visitors during summer, whilst the Art and Culture campaign promoted Autumn visitation and Winter Wine and Whales campaign were delivered
 - Events were delivered in partnership with community organisations and Chambers, including Vibe in the Village at Sussex Inlet,
- Burradise Live Sunset Session at Culburra Beach and the Berry Better Business Forum
 - Creation of the Shoalhaven Economic Growth Advocacy (SEGA) Group with new members recruited
 - Throughout the year, 15 supported events went ahead with a total return on investment (ROI) of \$26,417,000
 - Holiday Haven Currarong awarded the Gold Winner of the NSW Commercial Pool up to \$500,000 Award by the SPASA Australia
 - Redevelopment of Vincentia's Burton Street Mall awarded to local contractor with demolition works complete and drainage works commencing





Responsible governance

Our performance

for the last 12 months

up
8%

2,534

(DA) Development
Applications received



Total Value of
DA's approved

\$666m



Counter service visits

11,022

down
30%



574

GIPA Act
applications received

up
10%

145,766

Calls to Contact Center



Social media followers



25.5k



3.2k



3.8k



4.4k

How we're doing

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

| What | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Change |
|--|--|---------|---------|---------|---------|---------|--------|
| Improving the community's satisfaction with basic Council services | Overall satisfaction with Shoalhaven City Council (rating out of 5 – community survey) | 3.3 | | 3.34 | | | |
| Meeting community expectations about customer service | Overall performance of Council in dealing with your request (rating out of 5 – community survey) | 3.6 | | 3.6 | | | |
| | Timeliness of Council responding to community requests (rating out of 5 – community survey) | 3.8 | | 3.5 | | | |
| Increasing the community's engagement in decisions that affect their lives | Community's awareness of community engagement projects and initiatives (percentage – community survey) | 38% | | 34% | | | |
| | Active participation in community engagement projects and initiatives (percentage – community survey) | 25% | | 26% | | | |

Key

No significant change

Statistically significant decline

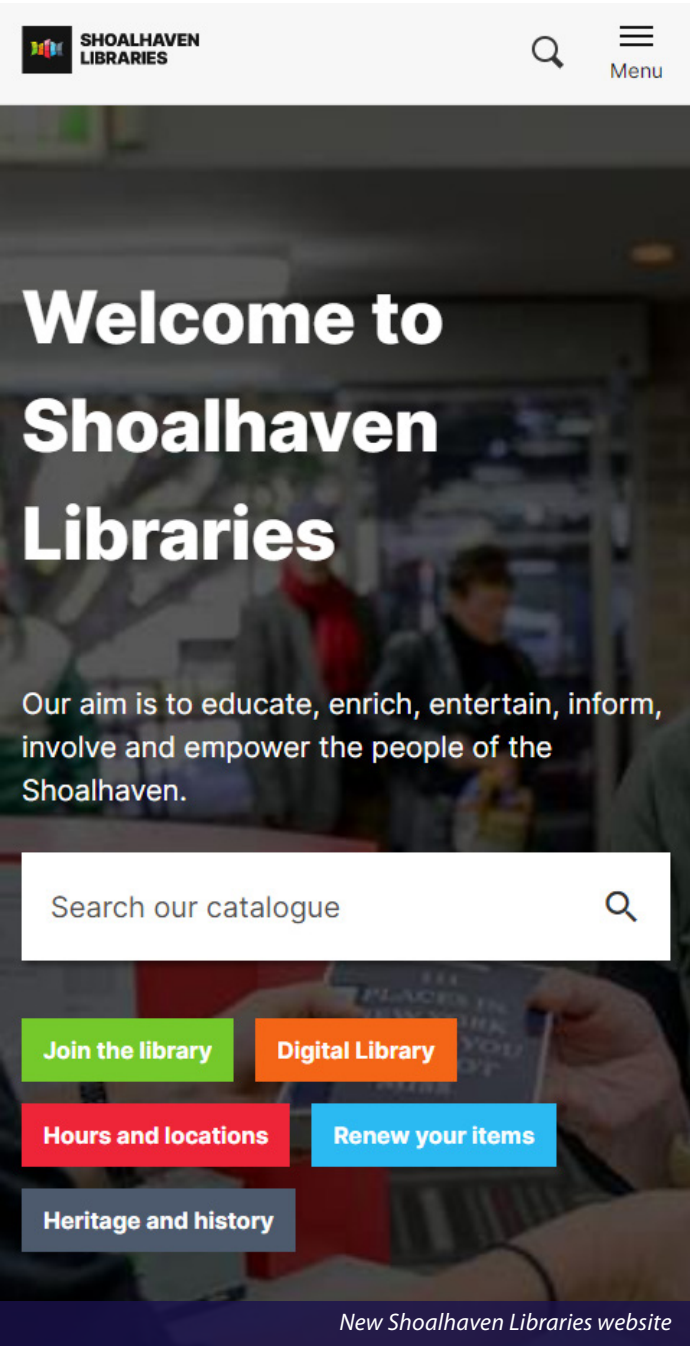
Statistically significant improvement

No survey undertaken /data available

Survey due early 2023

Highlights

- Council's new Contact Centre launched in late July 2021
- Increasing registration numbers for the electronic delivery of rate notices up to 21%
- Council's Resourcing Strategy and Long Term Financial Plan was exhibited and adopted by Council
- 100% of formal GIPA applications have been processed within legislated timeframes
- 550 workers and community members attended the Health and Wellbeing Expo held at the Shoalhaven Indoor Sports Centre
- Outstanding rates balance is 7.2%, well below the 10% target
- Launched a new Shoalhaven Libraries website in April 2022
- 1,247 new registrations to Council's Get Involved platform with 53,400 pages visited and 3,354 surveys or polls completed throughout the year



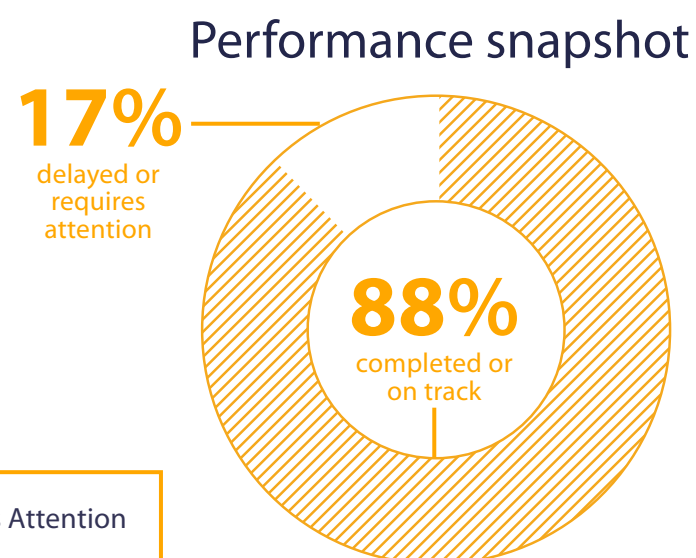
Highlights

- 'Internet of Things' engineers at Shoalhaven Water have installed 30 sewer manhole float alarms in high risk locations across the City
- Water supply work for Southern Moss Vale Urban Release Areas now complete and ready for developer connection
- Shoalhaven's drinking water judged as the best tasting in NSW/ACT at the Water Industry Operators Association of Australia conference
- Shoalhaven Water have completed the concept options and yield analysis for the improved transfer of water from northern to southern Shoalhaven





Resilient, safe & inclusive communities




Performance key


✓ Completed / On Track ! Delayed / Requires Attention

| Goal | Description | Status | Comment | Responsible Manager |
|--|---|--------|--|------------------------------|
| 1.1.01 - Undertake to prevent, prepare for, respond to and recover from natural disasters | | | | |
| 1.1.01.01 | Execute the duties of the Local Emergency Management Officer (LEMO) | ✓ | Even though the LEMO role has been extremely active in emergency response following numerous floods all duties associated with the role of Local Emergency Management Officer (LEMO) are being fulfilled as well as the recent appointment of a Deputy LEMO. | Manager - Technical Services |

| Goal | Description | Status | Comment | Responsible Manager |
|-----------|--|--------|--|----------------------------------|
| 1.1.01.02 | Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines | ✓ | The majority of Asset Protection Zones (APZ) have been inspected throughout the year, with some receiving two or three inspections. Issues being identified for further work include Vegetation encroachment onto the APZ, and encroachments from neighbouring landowners. Resourcing in Quarter 4 was temporarily redirected to Natural Disaster work and as a result all inspections were not completed. | Manager - Works & Services |
| 1.1.01.03 | Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan | ✓ | Additional 'Assets' have been entered onto the 'Guardian' system that did not previously appear under the current Bushfire Plan. Due to the weather conditions in Q4 contractors were unable to get heavy machinery into some sites and as a consequence some works will be carried over into the 22/23 FY. | Manager - Works & Services |
| 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 | ✓ | Planning Proposal (to amend Shoalhaven LEP 2014) to enable rebuilding to follow a natural disaster (including bush fire) adopted during the year. Work continued to finalise the Bushfire Prone Land Map. | Manager - Strategic Planning |
| 1.1.01.05 | Undertake community engagement to enhance the understanding of Emergency Management Arrangements within NSW | ✓ | Several community engagement meetings have been attended by the Local Emergency Management Officer relating to education of the community with a focus on vulnerable groups such as elderly and impacted communities i.e. Kangaroo Valley and Sussex Inlet to reassure and educate the community on arrangements in place. | Manager - Technical Services |
| 1.1.01.06 | Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan | ✓ | High priority actions remain on track for completion. Lower priority actions are being assessed for re-adoption in Council's Open Coast and Jervis Bay Coastal Management Plans. | Manager - Environmental Services |

| Goal | Description | Status | Comment | Responsible Manager |
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| 1.1.01.07 | Develop and implement initiatives to encourage help-seeking and to build community understanding of Mental Health issues and available supports - including newsletters and other publications. |  | <p>Community support was more important than ever following the impact of the East Coast Low in March. The cumulative effect of ongoing natural disasters for the Shoalhaven Community is a concern for our community. Health & Wellbeing messages are important at this time.</p> <p>Bushfire recovery support continued with the Recovery HUB at Ulladulla. Additional support was provided to flood affected community.</p> <p>Pop Ups were held with mental health support available and referrals made as appropriate by the Outreach Time.</p> <p>Social media posts were provided to the communications team. A Flood Recovery Newsletter was developed by the Recovery Team, with four issues published and circulated. The Bushfire Recovery Newsletter continued with Mental Health messaging as a key component.</p> | Manager - Community Connections |

| Goal | Description | Status | Comment | Responsible Manager |
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| 1.1.01.08 | Deliver the Shoalhaven Community Recovery Into Resilience Project |  | <p>Stream 1 - Community Resilience Planning</p> <p>Although this project had been delayed due to COVID, it is on track to be completed by the end of the calendar year.</p> <p>Stream 2 - Community Readiness</p> <p>Some community Pop-Ups were postponed due to the flood event in March 2022. The engagement approach has changed to deliver RRP information to community by attending CCB community meetings. Information in the form of an Evacuation Checklist and Emergency preparedness contact details are distributed at these presentations. These will be mailed out to rate payments with the annual rate notice for 2022/23 year. Street signage for the facility has been developed in consultation facility Management Committees. Community Information sessions and installation of street signage is planned to be completed by the end of Quarter 1 in 2022/23.</p> <p>Stream 3 - Power and Comms</p> <p>Infrastructure for the Solar Panels and Batteries are installed. VOIP 2 way communications and the info screens are being rolled out. The information dashboard is an ongoing work in progress with dedicated support from the Council Communications Team. Stream 3 is on track to deliver by the end of the Calendar Year.</p> | Manager - Community Planning & Projects |

| 1.1.02 - Support communities to become safer and stronger through positive and effective planning, partnerships and programs | | | |
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| 1.1.02.01 | Consult the community on the development and planning of Community facilities |  Council continues to consult with the community during the planning and delivery of new facilities and infrastructure. Consultation aims to inform and collaborate with the community, to guide the planning process. Consultation includes new and upgraded infrastructure projects, master planning, and policy review. Current projects include Boongaree, Sanctuary Point Library, Bay and Basin Leisure Centre, Ulladulla Sports Park including skate park, Park Road Netball Courts, South Nowra. | Manager - Community Planning & Projects |
| 1.1.02.02 | Undertake social mapping to identify community needs |  Learnings from training on evaluative practice were used to refine the flexible engagement tool that has been developed to guide conversations and help identify social needs. This will allow information gathered to best inform future work. For the Community Needs Assessments in Bushfire Affected Communities project, the consultation methodology for the 15 identified fire-impacted communities was finalised including interview, workshop and survey formats. The pilot stage of consultation commenced in Sassafrass, Sussex Inlet and Fishermans Paradise. The BBRF funded community mapping was unable to completed within the funding deadline due to COVID and other challenges engaging with the community. This work will be included in future work plans and absorbed into business as usual. | Manager - Community Connections |

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| 1.1.02.03 | Coordinate and support community development programs and events in the Shoalhaven |  Severe weather has impacted a number of events that were due to take place and unfortunately had to be cancelled or re-scheduled. The team have been busy delivering events and activities to support social connection and wellbeing. We have seen a significant increase in community applying for grants to deliver events and activities and the community grants program (including Wellbeing, Seniors Festival and Youth Week) has been heavily over-subscribed. The team continues to work closely with community through new and established partnerships to plan and coordinate events throughout the year including NAIDOC, Homelessness strategies and response events/activities and Youth. Events which were attended by community have received excellent feedback. The Community Workshop for Homelessness saw more than 50 community members attend to identify whole of community initiatives to address homelessness in the Shoalhaven. Other events delivered included Open Air Cinema, Harmony Week, Seniors Festival, Reclaim the Night, Youth Week, Youth Conference and Community Grants Clinics. | Manager - Community Planning & Projects |
| 1.1.02.04 | Partner with relevant agencies in the response to and recovery from the coronavirus pandemic |  Council's management team continue to monitor COVID numbers across the organisation and adapt staffing arrangements accordingly. Council continues to refer businesses and tourism operators to available NSW and Federal Government COVID recovery support. Throughout the year, Council have followed direction from NSW Health and adhered to COVID safety plans for each facility. | Manager - Corporate Performance & Reporting |

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| 1.1.02.05 | Work with stakeholders to implement child safe standards to support the organisation and put strategy in place to keep children safe | ✓ Ongoing implementation will continue with Community Connections teams and a recommendation for a consultant to assist. | Manager - People & Culture |
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1.1.03 - Develop plans and strategies which help to create an inclusive, caring and accessible community




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| 1.1.03.01 | Conduct and respond to biennial WHS inspections at public halls and management committee facilities across precincts | ✓ Councils Facilities Officers and Safety Implementation Officer work closely with Management Committees to undertake Work Health & Safety inspections at public halls and facilities. Facility inspections scheduled for 2021/22 were completed. | Manager - Shoalhaven Swim Sport Fitness |
| 1.1.03.02 | Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven | ✓ Shoalhaven Regional Gallery has sold-out several public programs and continually receives positive and encouraging feedback from audience and external stakeholders. Each program initiative is designed to complement our exhibitions and provide an accessible opportunity for audience to engage with exhibiting artists. We offer a combination of ticketed and free programs, for example, hands-on experiences, artist-talks, or panel conversations. We engaged each exhibiting artist in dynamic programming that attracted children, adults, primary and secondary school students. Each programming initiative further broadens and positively strengthens the Gallery's profile in the Shoalhaven community. | Manager - Arts & Culture |


1.1.04 - Provide solid waste and recycling collection, resource recovery and landfilling

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| 1.1.04.01 | Provide recycling and waste management services to the community | ✓ Services continue to be provided efficiently. The impacts on staff numbers from Covid and the consequences of excessive rainfall during the financial year have been negated by sound management, agile staff and a customer focused culture. Waste to landfill per person was impacted by additional waste accepted due to the floods and severe weather conditions. | Manager - Waste Services |
| 1.1.04.02 | Deliver recycling and waste capital projects | ✓ Budget committed to projects through purchase orders, with some rolled over to the new year due to weather delays. Contracts have been awarded for the construction of the Material Recovery Facility shed and for the sorting equipment. Excessive rain events have delayed progress on the earthworks and still awaiting DA approval. Bioelektra Resource Recovery Facility has approvals granted, site clearing commenced and construction contractor on-site. | Manager - Waste Services |

1.1.05 - Develop plans which enable a variety of housing options to be provided to the community and helps to connect people and places

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| 1.1.05.01 | Undertake projects in the Strategic Planning Works Program to meet community needs regarding housing and the built environment including Affordable Housing Strategy, Ulladulla Settlement Strategy and review of Shoalhaven economy | ✓ Range of projects continuing, including the review of the Milton-Ulladulla Structure Plan, advancement of the Coomea Street (Bomaderry) Affordable Housing Project and exhibition of the Moss Vale Road Urban Release Area Planning Package and Callala Bay Planning Proposal for community comment. | Manager - Strategic Planning |
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| 1.1.06 - Use Council's regulatory powers and government legislation to enhance community safety | | | |
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| 1.1.06.01 | Perform the duties required to ensure the satisfactory operation of on-site sewage management systems |  <p>Program continued to uphold public safety and the protection of the environment. 1,133 inspections, or 63 % of the planned number of inspections for 2021/22 were completed. This lower percentage is attributed to a combination of impacts from Covid-19, competing work priorities (including pollution investigations, referrals and grant-funded projects) and the ongoing wet weather.</p> <p>Following consultation with affected ratepayers, on 23 May 2022, Council adopted to apply an itemised On-site Sewage Management (OSSM) charge on applicable Annual Rates Notices, effective from 1 July 2022. This change in payment from an application fee to a levied charge for on-site sewage management not only provides a better service to our customers, but also facilitates improved processes and efficiencies within this program.</p> | Manager - Environmental Services |
| 1.1.06.02 | Undertake environmental health regulatory inspections to ensure compliance with legislative standards |  <p>On the 13 August Public Health (Stay at Home) Orders were introduced and stayed in place until the 23rd of October 2021. Routine public health inspections were suspended.</p> <p>Since re-establishing, 100% of semi-public swimming pool inspections were completed.</p> | Manager - Environmental Services |
| 1.1.06.03 | Undertake swimming pool inspections in accordance with the adopted program |  <p>A total of 412 swimming pool inspections were undertaken throughout 2021/22. Issues raised through referrals or internal identification, with inspections undertaken within 72 hours for those of a high risk nature. On average 90% of swimming pool barriers fail on the first inspection.</p> | Manager - Certification & Compliance |

| 1.1.06.04 | Ranger Services undertake proactive patrols in order to meet the needs of the community and Council |  <p>Council undertook a total of 2,579 proactive patrols during 2021/22. These include beach patrols, school zone patrols and patrols at showgrounds, Council assets, illegal dumping and camping hot spots, boat ramps and inland reserves.</p> <p>Council's Ranger Services has actioned a total of 3,958 incidents relating to animal management complaints, illegal dumping, parking, abandoned vehicles, camping, tree vandalism and a range of unauthorised activities on public land.</p> | Manager - Certification & Compliance |
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| 1.1.06.05 | Undertake retail food regulatory inspections to ensure compliance with legislative standards |  <p>For the financial year 2021/22, 529 Primary Inspections and 40 Re-inspections of retail food businesses were undertaken. The overall compliance rate for the year was 95%. Enforcement action comprising Warning letters, Improvement Notices and Penalty Infringement Notices were used to address the 5% of retail food businesses that were found non-compliant after the Primary Inspection.</p> | Manager - Environmental Services |
| 1.1.07 - Continue to maintain and improve emergency service facilities | | | |
| 1.1.07.01 | Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities |  <p>RFS Strategic Planning Committee conducted 8 June 2022. Shoalhaven District Liaison meeting was also held on this date.</p> <p>Updates provided on the status of current projects and future priority projects amended. Financial progress report reviewed.</p> <p>Monthly Capital works update meetings were conducted on 28 April, 26 May 2022.</p> | Manager - Building Services |

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| 1.1.07.02 | Review and update State Emergency Service and Rural Fire Service Building Services agreement | ⚠ | Agreement has been reached on the management of emergency facilities with a draft RFS agreement currently at an advanced stage of development. The aim is to keep RFS / SES agreements largely consistent. Although the process has been impeded by agency staff turnover and operational demands, engagement and consultation are scheduled within the first quarter 2022. | Manager - Building Services |
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1.2.01 - Bring the Arts to the community

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| 1.2.01.01 | Undertake strategic investigations to support Arts & Culture in the Shoalhaven | ✅ | The Arts and Culture team continue to progress a range of strategic initiatives to support the growth of Arts and Culture in the region. The South Coast RADO and the Shoalhaven Arts Foundation initiatives are now well progressed and moving to establishment phases. The Streets as Shared Spaces Public Art project and the Digital Buzz Museum Digitisation project are now at completion and acquittal phase. Opportunities for public art continue to grow and are supported through the Arts Board Grant Program - this funded program has provided \$37,000 to 7 individuals and groups to undertake various arts related activities. | Manager - Arts & Culture |
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| 1.2.01.02 | Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven | ✅ | During the year Shoalhaven Regional Gallery delivered a diverse range of exhibitions and activities to a wide audience across the Shoalhaven. The Gallery exhibitions attracted large numbers of viewers and supported practical workshops and art activities. Term based classes were held for adults and children including an exciting workshop led by artists and local filmmakers mentored local high school students. There were also demonstration days by local artisans, interactive artist talks, panel discussions and artist-led workshops. All events were well attended and well received. | Manager - Arts & Culture |
| 1.2.01.03 | Shoalhaven Entertainment Centre will curate and deliver an inclusive Annual Season of shows, events and public programs for 2021-22 reflective of our diverse community | ✅ | Shoalhaven Entertainment Centre's 2022 Seasons were launched in December 2021. Throughout 2021/22 we have delivered nine productions in our 2022 Season. We are receiving consistently high responses from audiences to our Culture Counts social impact surveys. For the period of time the Centre has been open and operational visitation was 16,485. | Manager - Shoalhaven Entertainment Centre |
| 1.2.01.04 | Deliver Live and Local Shoalhaven to engage with the sector and increase live music performance opportunities | ✅ | Site visits have been held with the Live and Local Shoalhaven working group members and we are now planning for the Live and Local MicroFestivals to proceed in the Nowra CBD and Milton CBD in Spring 2022. The Live and Local stage was activated at the Reconnections event featuring four acts on the SEC forecourt in June and was a success. | Manager - Shoalhaven Entertainment Centre |
| 1.2.01.05 | Prepare Shoalhaven Live Music Action Plan | ✅ | The Live and Local Action Plan will be prepared following a public forum in Q2 2022. | Manager - Shoalhaven Entertainment Centre |

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| 1.2.01.06 | Enhance the Shoalhaven Regional Gallery forecourt to improve the entrance and provide a community meeting place | ✓ The forecourt project is awaiting the final installation of planters and bench seats to be complete - due by the end of July. The project has received significant positive feedback and the art boxes are in constant use by artists and art groups as way of exhibiting their works without the necessary commitment of a full exhibition. | Manager - Arts & Culture |
| 1.2.01.07 | Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery | ✓ The Arts and Culture team have continued to grow avenues of support through different income streams including nine (9) grant applications, revenue from the 'Tap' donation system, sales in the shop and hire of meeting rooms. Post COVID growth of revenue has been strong, with all budget targets met. | Manager - Arts & Culture |
| 1.2.01.08 | Continue to progress development of the Shoalhaven Arts Foundation | ✓ Council have allocated funding for the establishment of the Shoalhaven Arts Foundation. Staff will now move to establishment of a small Project Control Group and appointment of a consultant to deliver the required tasks and actions for establishment of the Foundation as an independent Not For Profit Organisation with appropriate legal and charitable status. | Manager - Arts & Culture |

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

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| 1.2.02.01 | Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events | ✓ Shoalhaven Libraries continues to provide opportunities and resources to patrons. The digital library remains open 24/7 and all branches are now open providing access to physical resources and services. Programs and events are slowly returning to pre-COVID levels with more events being held and attendees taking part. The number of customers using Shoalhaven Libraries' digital resources and services continues to grow. | Manager - Library Services |
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| 1.2.02.02 | Progress design and construction of a new Library at Sanctuary Point | ✓ The Sanctuary Point Library project continues to progress well, and construction documents are currently being finalised ready to go out to tender. | Manager - Library Services |
| 1.2.02.03 | Develop new Shoalhaven Libraries Strategic Plan 2021-2024 | ✓ SWOT sessions have been conducted with internal staff to help develop the plan and a first draft is currently being worked on, with actions being identified. | Manager - Library Services |
| 1.2.02.04 | Investigate library service delivery options for the Sussex Inlet community | ✓ Investigations into a Sussex Inlet Library continue, and Council's Strategic Property Unit are working with the City Lifestyles Directorate to progress this project. | Manager - Library Services |
| 1.2.02.05 | Implement the Strategic Business & Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre | ✓ The Strategic Business and Marketing Plan is currently under peer review by consultant and will be finalised in Q2 2022/23. | Manager - Shoalhaven Entertainment Centre |

1.2.03 - Recognise and protect our cultural heritage

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| 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 | ✓ Range of relevant projects in train or advancing, including completion of the Local Heritage Grants Program for 2021/22, LEP heritage listing associated with RAAF Nowra and review of potential additional Heritage Conservation Areas requested in Berry. | Manager - Strategic Planning |
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1.3.01 - Undertake maintenance and enhancements of Council parks and sporting fields

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| 1.3.01.01 | Undertake scheduled park servicing as listed in the Maintenance Management System at the commencement of the financial year | ! Park maintenance crews have performed well given the inclement weather throughout the year that has caused fast growth and has reduced the areas that can be maintained due to water retention in the soil. | Manager - Works & Services |
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| 1.3.01.02 | Support Parkcare Group Volunteers to improve local parks and reserves | ✓ 3 established groups having their updated action plans adopted by Council. 1 new group is currently in the planning/consultation stage. 2 established groups are currently in the planning/consultation stage. Current Parkcare figures: 46 Groups, 401 volunteers, 4109.41 hours for financial year 21/22. The quarterly newsletter was created & sent out for Summer, Autumn & Winter. | Manager - Works & Services |
| 1.3.01.03 | Deliver improved playing surfaces in precincts and Destination Parks in the Shoalhaven | ✓ Improved turf quality across the Shoalhaven Sporting Precincts and Destination Parks through increased fertiliser application frequency, top dressing, soil aeration and compaction relief, preventative pesticide applications, turf growth regulators, over seeding rye seed on selected ovals for winter sport. Program complete. | Manager - Shoalhaven Swim Sport Fitness |
| 1.3.01.04 | Develop a framework for the implementation of Asset Management Plans across Shoalhaven Swim Sport Fitness including destination parks, sporting precincts and showgrounds | ✓ Asset Officers have used an Institute of Public Works Engineering Australasia template to develop a framework to implement Asset Management Plans (AMP) for Shoalhaven Swim, Sport & Fitness. A service provision framework has now been developed and incorporated into Council's asset register for Swim Sport & Fitness Precincts. The current aquatic facilities AMP is now being updated. Asset information is also being loaded into Ci Anywhere Assets Module. The showgrounds at Milton, Kangaroo Valley, Berry and Nowra have also recently had asset inspections undertaken for the purposes of developing asset management plans. | Manager - Shoalhaven Swim Sport Fitness |

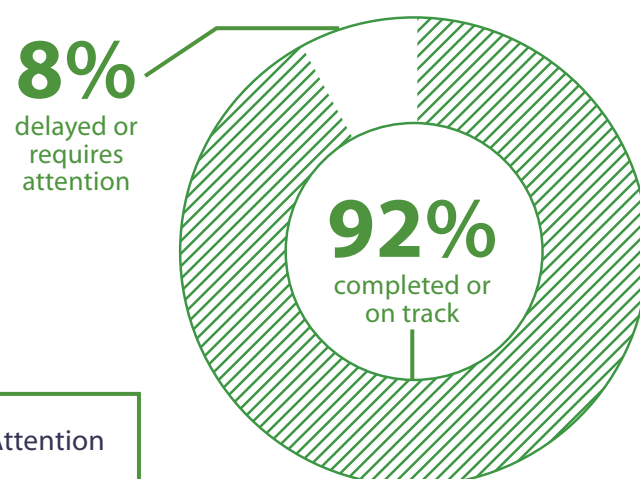
| 1.3.02 - Provide recreation and leisure facilities to meet community needs | | | |
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| 1.3.02.01 | Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs | ✓ Extensive range of services and programs provided for Aquatics and Health & Fitness across 2021/22, including: <ul style="list-style-type: none"> Learn to Swim and Squad programs Gymnasium Group Fitness classes (including aqua aerobics) Personal Training sessions Teen Gym and other school aged fitness programs Health Moves Online programs continued during COVID lockdown and outdoor classes added to schedule on reopening. | Manager - Shoalhaven Swim Sport Fitness |
| 1.3.02.02 | Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds | ✓ City Lifestyles are developing and delivering programs aimed at the activation of Destination Parks, Showgrounds and Sporting Facilities. These programs include: <ul style="list-style-type: none"> Fitness based Group Exercise Classes and Bootcamps – Mollymook Foreshore, White Sands and Voyager Park Arts classes and Plein Air Painting – Voyager Park Disability Expo – Shoalhaven Indoor Sports Centre Open Air Cinema – Marriot Park Family Movie Nights – Nowra Aquatic Park Pilates in the Park – Whitesands Mollymook State Beach Volleyball – Mollymook Foreshore Pop up Community Engagement Sessions – Wandandian and Sussex Inlet These programs are facilitated by staff from Shoalhaven Libraries, Shoalhaven Regional Galleries, Shoalhaven Swim Sport Fitness, Shoalhaven Entertainment Centre and Community Connections teams. | Manager - Shoalhaven Swim Sport Fitness |

| 1.3.03 - Operate and maintain the water and sewer schemes | | | |
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| 1.3.03.01 | Liaise with Management Committees within precincts to meet their financial reporting requirements | ✓ Template adjustments completed and sent to Management Committees for Financial Statements 2022/23. Reminders sent to provide 2021/22 statements by end July 2022. | Manager - Shoalhaven Swim Sport Fitness |
| 1.3.03.02 | Continue to deliver priorities in the Community Infrastructure Strategic Plan | ✓ Council continues to deliver priority projects identified in the Community Infrastructure Strategic Plan (CISP), including delivery of major projects, master planning for open spaces, playground upgrades, and open space embellishments. A review of the CISP is due to occur in 2022. | Manager - Community Planning & Projects |
| 1.3.03.03 | Review and update the Community Infrastructure Strategic Plan | ⚠ A report recommending the approach and methodology for the review of the Community Infrastructure Strategic Plan (CISP) has been prepared for EMT. The revised document will need to consider and incorporate legislative changes, changing priorities, and consider and incorporate the consultation outcomes from various community groups. The timeline for review and delivery of the CISP requires review and will incorporate the Play Space Review. This will be recommenced once the recruitment of the incoming Strategic Asset Advisor is finalised. | Manager - Community Planning & Projects |
| 1.3.03.04 | Review and update the Playspace Strategy and renewals program | ⚠ The Play Space strategy will be incorporated into the revised Community Infrastructure Strategic Plan, which is due to be reviewed in 2022/23. | Manager - Community Planning & Projects |




Sustainable, liveable environments




Performance snapshot



Performance key

 Completed / On Track
  Delayed / Requires Attention

| Goal | Description | Status | Comment | Responsible Manager |
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| 2.1.01 - Advocate for improvements to regional transport linkages | | | | |
| 2.1.01.01 | Work with all levels of government, public transport providers/ operators and private organisations to advocate for improvements to public transport and improve transport links |  | The Economic Development team advocate across government to ensure priorities are addressed for improved transport links. Advocacy for the Nowra Bi-Pass resulted in inclusion of this project in Federal Government announcements for the election. Contributed to the following TfNSW's projects: Illawarra Shoalhaven Regional Transport Strategy, Princes Highway/ Jervis Bay Road upgrade, Princes Highway (Jervis Bay Road to Sussex Inlet Road) Upgrade Project, Princes Highway (Milton Ulladulla Bypass) project, Cycling & Micro-mobility project, 16 Cities Project (public transport), Nowra Bridge, Shoalhaven River Precinct, Moss Vale Road, Princes Highway/ Cambewarra Road upgrade. | Manager - Tourism |

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| 2.1.02 - Manage and maintain administrative buildings, depots, jetties & boat ramps | | | | |
| 2.1.02.01 | Support the organisation to review and update Asset Management Plans |  | Assistance is available to the Asset Custodians to review Asset Management Plans (AMPs) they are working on. AMP's must interrelate with the Resourcing Strategy - especially the Long Term Financial Plan. | Manager - Technical Services |
| 2.1.02.02 | Advocate and apply for funding to deliver waterways infrastructure |  | Grant funding has been sought through Better Boating Now, Recreational fishing grants and Local Land Services: 4/6 projects successful under Fishing and Camping Grant with 3/3 projects successful under DPI Recreational Fishing Trust Grant. | Manager - Works & Services |
| 2.1.02.03 | Review of Community and Public Buildings for fire compliance |  | Existing fire safety schedules are being maintained on applicable Building Services facilities. Current assessment and compliance works upgrades are being undertaken at the following facilities at various stages of completion: <ul style="list-style-type: none"> • Nowra Administration • Shoalhaven Entertainment Centre • Nowra Library • Shoalhaven Regional Gallery • Jumbunna Child Care Centre • Shoalhaven Neighbourhood Centre • 100 St Vincent Street, Ulladulla • Callala Beach Community Hall • Integrated Emergency Management Centre • West Nowra RFS • Players Building Bomaderry | Manager - Building Services |

| 2.1.03 - Build and improve roads, bridges and drainage | | | |
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| 2.1.03.01 | Complete the Stormwater Drainage Program as listed in the 21/22 adopted capital works program | ✓ Program overall 70% financially complete. Budget 70% expended. Remaining works delayed due to weather events or being newly introduced to the program. Of the 24 projects at start of 2021/22 Council completed 17 projects. | Manager - Works & Services |
| 2.1.03.02 | Complete the Waterways Infrastructure Program as listed in the 21/22 adopted capital works program | ✓ Fisheries projects – around St Georges Basin including jetty replacement at Island Point Road. Major Projects that are due for completion in 2023 are currently in the design phase including Callala Bay Boat ramp, Myola boat ramp, Regional boat ramp design options for Orient Point. | Manager - Works & Services |
| 2.1.03.03 | Complete the Local Road Repair Program as listed in the 21/22 adopted capital works program | ✓ Major projects completed in the financial year were Browns Road, Brinawarr street, BTU Rd rehabilitation (\$660,000), Orient Point Rd (Flora to Raglan St) Rehabilitation (\$500,000), Riversdale Rd reconstruction (\$450,000), Forest Rd Heavy Patching (\$450,000) and construction complete for Coonemia Rd rehabilitation (\$2.3M). | Manager - Works & Services |
| 2.1.03.04 | Implement Council's Road Risk Management Procedure by ensuring reportable defects are repaired | ✓ Council utilises an inspection and maintenance management software program which captures and reports on road conditions and monitors defects. Inspection of arterial roads are undertaken on a monthly basis and the collector roads are inspected biannually. Council also monitors defect reports on a weekly basis. | Manager - Works & Services |
| 2.1.03.05 | Prioritise inclusions of sealing of Budgong Road/ Mt Scanzi Road in the 10-year indicative capital works program | ✓ Negotiations underway with property owner adjacent to the site for the reconciliation of the road reserve as the road currently sits outside the road reserve. Additional sections of Mt Scanzi road have been listed in 10-year CAPEX for consideration and listed as high priority. | Manager - Works & Services |

| 2.1.04 - Manage footpaths and cycle ways | | | |
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| 2.1.04.01 | Provide a safe and efficient active transport network of pathways for cycling, walking and various travel needs | ✓ A 10-year plan for footpath and cycleway projects has now been incorporated into the annual budget cycle and has been reviewed again for consideration by Council in June 2022. The delivery of works will continue to be reviewed each year by Council. The broader review of the PAMP-Bike Plan strategies is in progress, a new PAMP/Bike Plan webpage was launched in May 2021, and a review of the PAMP/Bike Plan maps, scoring criteria and ranking spreadsheet is in progress by staff and will continue into 2022/23. A grant application has been submitted to facilitate completion of the work in 2022/23. | Director - City Futures |
| 2.1.04.02 | Create the annual maintenance program for the renewal of pathways and cycleways | ✓ Works are identified through merits and reflect along with correspondence from general public. Work has also been undertaken to review the Pedestrian Access and Mobility Plan (PAMP) in order to further identify locations for maintenance projects. Grant funding through the walking and cycling program has been applied for to supplement the strategic identification to detailed design of larger missing link paths. | Manager - Works & Services |
| 2.1.05 - Manage roads, drainage and bridges | | | |
| 2.1.05.01 | Apply for available funding to improve road safety, efficiency and active transport solutions | ✓ All available funding opportunities have been identified and are being pursued with submissions having been submitted for two rounds of Fixing Local Roads with two major projects approved, and School Zone Infrastructure program with 7 projects approved. | Manager - Works & Services |
| 2.1.05.02 | Create the annual maintenance program for the renewal of roads, bridges and drainage | ✓ Weather events hampered routine maintenance throughout the Shoalhaven during 2021/22. Majority of works being undertaken are reactive repair works driven by Recover defects. Strategy needed going into the new financial year given demand on current resources. | Director - City Futures |

2.2.01 - Develop land use plans which reflect community needs and ongoing population growth

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| 2.2.01.01 | Prepare and maintain strategies and plans outlined in the Strategic Planning Works Program to support appropriate population growth or development, and environmental conservation in Shoalhaven | ✓ | Range of relevant projects progressing, including Milton-Ulladulla Structure Plan review, Moss Vale Road North Urban Release Area planning package exhibition, Callala Bay Planning Proposal Exhibition and range of related Planning Proposals/DCP Amendments. | Manager - Strategic Planning |
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2.2.02 - Facilitate the provision of development that meets the changing needs and expectations of the community

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| 2.2.02.01 | Assess and determine development applications within legislative timeframes and community expectations | ! | Continue to improve processing times through recruitment, continual review of the DA assessment process, processing of older applications from the system and working with the Department of Planning and Environment to ensure agency referrals are received in a timely fashion. | Manager - Development Services |
| 2.2.02.02 | Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations | ✓ | In the final quarter, 100% of Subdivision Certificates (SCs) were resolved within both the 14 day and 21 day target. 100% of Subdivision Works Certificates (SWCs) were determined within the 28 day target. This well exceeds the 65% target and is reflective of the team having a full complement of staff and working towards finalisation of completing the outstanding legacy applications. | Manager - Development Services |
| 2.2.02.03 | Continue implementation of recommendations from Development Services independent review to improve development and approval outcomes | ✓ | Progressing the implementation of recommendations and further evaluation as appropriate. DA lodgement via planning portal has been completed, DA review panel has been implemented, templates and conditions have been reviewed. | Chief Executive Officer |

2.2.03 - Manage development to ensure compliance with land use plans and approvals

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| 2.2.03.01 | Provide development compliance services to the community | ✓ | Council received 446 complaints and actioned 512 complaints during 2021/22. These complaints relate to unauthorised development, development not in accordance with consent, defective building works, earthworks without consent, land use without consent, sewerage management facility, stormwater runoff - building site and swimming pool fencing inspections. | Manager - Certification & Compliance |
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2.2.04 - Provide strategic planning support services to the organisation

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| 2.2.04.01 | Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community | ✓ | A total of 5,681 - 10.7 Certificates were issued during the year. 50 Dwelling Entitlement Certificates were issued. Staff continued to provide a high level of graphics support to Council staff and for projects on the Strategic Planning Works Program. | Manager - Strategic Planning |
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2.3.01 - Improve the protection of valuable natural and cultural roadside assets

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| 2.3.01.01 | Maintain environmental assessments to ensure protection of natural and cultural roadside assets | ✓ | All capital projects undertaken are subjected to environmental due diligence to varying degrees dependent on the issues identified during the scoping of works. | Manager - Works & Services |
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2.3.02 - Develop strategies to help to reduce Shoalhaven's carbon footprint

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| 2.3.02.01 | Coordinate implementation of the Shoalhaven Adaptation Plan 2030 | ! | An updated Draft Shoalhaven Adaptation Plan was presented to EMT and the Audit and Risk Improvement Committee in June 2022 and is scheduled to be presented to Council in early 2022/23. The 26 risks and linked actions identified in the plan have been assigned to the most appropriate work teams and added to Council's Corporate Risk Register. The risks and delivery of the actions will be reviewed during the quarterly Risk Management meetings held with relevant managers and staff, and progress on delivery of the Plan will be reported annually. | Manager - Technical Services |
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| 2.3.02.02 | Review and update Sustainability Action Plan 2030 | ⚠ | Sustainability Policy workshop with Councillors due to occur early in 2022/23 to discuss and finalise draft Sustainability Policy. The responding Sustainability Action Plan will be finalised following adoption of the Sustainability Policy and staff/ community engagement. | Manager - Technical Services |
| 2.3.02.03 | Conduct energy audits at Nowra and Bomaderry Wastewater | ✅ | Solar array completed and University of Wollongong Thesis project also completed. More audits are proposed for 2022/23 financial year. | Manager - Water Asset Planning & Development |
| 2.3.02.04 | Commence implementation of Council's Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the uptake of renewable energy to achieve Sustainable Energy Policy targets | ✅ | A number of initiatives listed in Council's Sustainable Energy Strategy have been commenced including the following: negotiations with Endeavour Energy to convert 100% of street lights to energy savings LEDs; installation of LED lights in Council buildings and sports fields; transitioning to more EVs and hybrid fleet cars; processing of extra projects under Council's Revolving Energy Fund; installation of additional solar PV and batteries on Council assets; preparation of a tender for a renewable Power Purchase Agreement for Large Sites and Street Lighting; as well as working with local groups and organisations to facilitate the uptake of solar farms and microgrids in the region. Of the 30 priority initiatives recommended in the 2020-2025 Sustainable Energy Strategy, 21 are actively being pursued, commenced or completed. | Manager - Technical Services |
| 2.3.02.05 | Supervise University of Wollongong Engineering Honours student as they investigate greenhouse gas emissions from Shoalhaven water and wastewater treatment plants | ✅ | Engineering student completed his Engineering Honours project on Greenhouse Gas Emissions from Nowra Wastewater Treatment Plant with Distinction. | Manager - Water Asset Planning & Development |

2.3.03 - Maintain and enhance the natural environment

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| 2.3.03.01 | Implement Council's policies, plans and strategies for natural area reserves | ✅ | <p>The following has been undertaken to uphold and increase environmental integrity within Council managed natural area reserves:</p> <ul style="list-style-type: none"> • Implement weed control and revegetation bush regeneration works specifically threatened ecological communities and priority weed species • Installation of regulatory and hazard warning signage; revegetation of vandalised sites • Liaison with NPWS, Police and community regarding specific environmental issue of illegal vehicle entry into reserves • Management of community nursery volunteer Bushcare members - propagating 2050 plants used in Council's Bushcare and Coastal Projects during this period • Partner with external agencies to promote environmental awareness and implement ecological projects in Council managed reserves. Projects include - NPWS Save Our Species projects for bitou bush control, Eucalyptus langleyi conservation and Sand Spurge conservation | Manager - Environmental Services |
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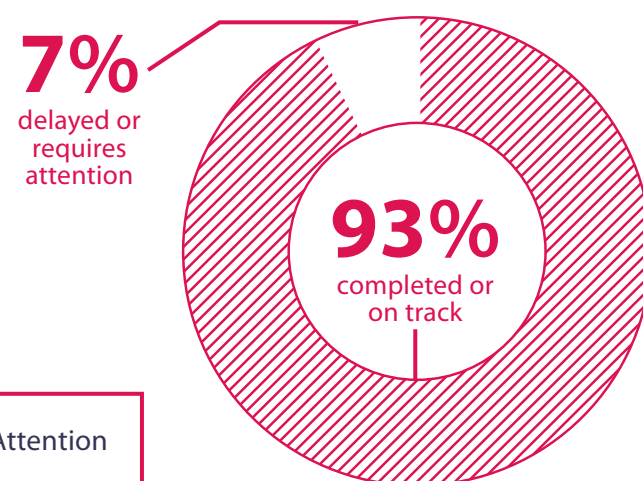
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| 2.3.03.02 | Develop and implement strategies that reduce illegal dumping in the Shoalhaven |  <p>During year, there were 589 incidents registered for Shoalhaven on the RID Online Database.</p> <p>Strategies to reduce further illegal dumping reports include the education of Ranger staff in the deployment and usage of covert cameras for the period at known "hot spot" locations to identify Illegal Dumping offences.</p> <p>Funding from DPIE/EPA to establish baseline data under the 'Clean up and prevention program grants'. The aim is to increase public reporting of illegal dumping. Results detail that public involvement prior to program was at 1% and increased to 17% during height of social media campaign, reducing to 11% after the media campaign completed.</p> <p>Clean Up Australia Day undertaken by South Coast United Mountain Bikers (SCUMB) in areas utilised by them. Over one tonne of waste was removed by this group.</p> | Manager - Certification & Compliance |
| 2.3.03.03 | Implement Council's Walking Track Asset Management Plan |  <p>Bushwalks AMP 10-year Action Plan reviewed in February 2022 as part of Capital Works Budget Bid process. Focus on Bens Walk track condition due to level of risk, popularity of walk and La Nina weather effects over the summer, most of this work has been completed. Remaining planned bushwalk upgrades will recommence in 2022/23, depending on budget bid outcomes, resources and weather.</p> | Manager - Works & Services |
| 2.3.03.04 | Progress a solution for a sustainable entrance opening for Lake Conjola |  <p>Shoalhaven City Council received a licence to open Lake Conjola from DPIE - Lands using a variety of triggers. This action is now captured within the Lake Conjola Coastal Management Plan.</p> | Manager - Environmental Services |

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| 2.3.03.05 | Undertake water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches |  <p>1007 water samples were undertaken as part of the scheduled yearly water sampling program. This included twenty (20) additional locations related to bushfire affected waterways recovery grants.</p> <p>Sampling occurred across the following catchments:</p> <ul style="list-style-type: none"> • Lake Conjola & surrounding Bores • Jervis Bay • Clyde River • Shoalhaven River & Curleys Bay • St Georges Basin & Swan Lake. • Burrill Lake, Lake Tabourie, Narrawallee Inlet <p>Beachwatch sampling was also undertaken weekly over summer at:</p> <ul style="list-style-type: none"> • Tilbury Cove, Culburra • Currarong Creek • Warrain Beach, Culburra • Collingwood Beach, Vincentia • Cumirrah Beach • Mollymook Beach • Rennies Beach, Ulladulla • Racecourse Beach, Ulladulla • Bawley Point Beach • Merry Beach <p>All the beaches rated as having good water quality.</p> | Manager - Environmental Services |
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| 2.3.03.06 | Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual | ✓ | <p>Highest priority Coastal Management Plans have commenced and are on track according to the project schedules.</p> <p>Lower Shoalhaven River Coastal Management Program (CMP) is nearing the end of Stage 2. Once Stage 2 is complete, Stage 3, which will involve a large amount of community consultation and engagement can commence.</p> <p>Coastal management program for Lake Conjola Estuary has had significant delays due to a change in the consultants project management team.</p> <p>Open Coast & Jervis Bay Coastal Management Program (CMP) is nearing the end of Stage 2 and progression into Stage 3.</p> | Manager - Environmental Services |
| 2.3.03.07 | Undertake Flood Studies and develop Flood Risk Management Plans | ! | <p>The draft Lower Shoalhaven River and St Georges Basin Flood Studies have been completed and have been out for public exhibition. Once these Flood Studies have been finalised, Council will progress to the Floodplain Risk Management Study & Plan Review phase.</p> <p>The Millards Creek and Currarong Creek Flood Studies have been completed, adopted by Council.</p> <p>Council received grant funding from the Federal Government to undertake four floodplain risk management projects. This includes a Flood Study and Floodplain Risk Management Study & Plan for the Willinga Lake and Clyde River catchments. The technical briefs for these projects are being prepared in consultation with DPE and the NSW SES.</p> | Manager - Environmental Services |

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| 2.3.03.08 | Review and implement the asset management plan for flood mitigation | ✓ | Initial Draft has been completed; internal consultation is still in progress. Public Works are currently undertaking audit of the assets which should be complete in Q1 2022/23 FY. The Asset Management Plan is due to be completed in Q4 2022/23 FY. | Manager - Works & Services |
| 2.3.03.09 | Prepare, review and implement Bushcare Group Action Plans in consultation with community | ! | <p>Juwin Head and Bawley Point group action plans to be reported to an upcoming Council ordinary meeting in 2022/23.</p> <p>Smiths Bay, Dot Butler Reserve, Mahogany Creek and Woodhill Cemetery plans are in various stages of redrafting and review with Hyams Beach, and Milton Rainforest plans also in the early stages of review following discussions with the Bushcare groups.</p> | Manager - Environmental Services |
| 2.3.03.10 | Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan | ✓ | Council carried out a total of 1,971 inspections for priority weeds in accordance with the regional plan. Inspections were performed by staff being flexible and adapting schedules to suit the difficult weather conditions to achieve targets. | Manager - Environmental Services |
| 2.3.03.11 | Support organisational requirements for environmental planning and assessment | ✓ | 168 environmental referrals were completed during 2021/22. Temporary resource allocations have assisted greatly in completing referrals. Additional assessments to those captured as referrals have included the formal application for Danjera Dam Stewardship Site, Dog access at Narrawallee, as well a desktop feasibility study of operational lands that may be suitable Stewardship sites in future for ShoalWater. | Manager - Environmental Services |

Performance snapshot



Performance key



✓ Completed / On Track ! Delayed / Requires Attention



| Goal | Description | Status | Comment | Responsible Manager |
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| 3.1.01 - Work with business, government and other entities to build a strong and productive Shoalhaven economy | | | | |
| 3.1.01.01 | Develop, maintain and/or enhance industry and government networks and relationships | ✓ | Staff attended over 420 industry and government meetings during the year to advocate and educate. | Manager - Economic Development |
| 3.1.01.02 | Maintain stocks of employment land in line with Council's employment land strategy | ✓ | Due to high demand for serviced industrial land, stocks were depleted. Four industrial subdivisions are underway to release 183,600sm of new lots during 2022-23. All projects are on track to allow release and sales during next 12 months. | Manager - Economic Development |

| Goal | Description | Status | Comment | Responsible Manager |
|-----------|--|--------|--|--------------------------------|
| 3.1.01.03 | Deliver key outcomes in the Economic Development Strategy 2017-26 which focus on transport infrastructure; liveability and lifestyle; labour force capability and future economic vision for a Productive Shoalhaven | ✓ | The economic development team continue to work out key priorities in the strategy with focus on infrastructure delivery and staff recruitment this quarter. Projects underway include industrial land at Flinders Estate and Aviation Technology Park, Vincentia's Burton Street Mall and a berthing facility within Ulladulla Harbour. | Manager - Economic Development |
| 3.1.01.04 | Facilitate business training and enhance labour force capabilities in parallel with bushfires and pandemic recovery | ✓ | The EDO co-ordinated a series of business training sessions specifically aimed at assisting businesses following the natural disaster setbacks and COVID. Funding from Federal and State Governments in this area has meant an oversupply of training and mentor activities post floods and bushfires. This has put on hold training hosted by Shoalhaven City Council in final quarter of 2021/22. | Manager - Economic Development |

3.1.02 - Actively pursue innovative processes and new technologies for the benefit of the Shoalhaven community

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| 3.1.02.01 | Investigate, facilitate and develop economic development and infrastructure projects that meet the objectives of relevant federal and state government grants | ✓ | Closed escarpment crossings have caused disruption with heavy vehicle delivery movements. Princes Highway Berry to Bomaderry is now open to vehicles bringing the \$1.06b project from Gerringong to Bomaderry to completion. Other Princes Highway upgrade projects between Jervis Bay Rd and Batemans Bay are progressing through the planning phases. The additional crossing of the Shoalhaven River is advancing for this new \$342m project. The planning stages of the \$432m Shoalhaven Hospital upgrade. | Manager - Economic Development |
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| 3.1.03 - Promote and service the Shoalhaven as a diverse tourist destination | | | |
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| 3.1.03.01 | Advocate for strategic Destination Management Planning to effectively manage and drive visitation and tourism expenditure goals for the region |  Marketing, events and visitor services all actively working on deliverables and strategy in line with the Destination Management Plan. Staff reported to Council the closing of STAG and the formation of a new economic development and tourism advisory group - Shoalhaven Economic Growth and Advocacy (SEGA) Group. | Manager - Tourism |
| 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 |  The Art and Culture campaign for Autumn, and Wine and Whales campaign for winter targeted off-season visitors and built brand awareness in lesser-known experience areas. Two grants from Destination NSW's Feel NSW Marketing Grant Program were awarded to council, one for July – August for food and drink itineraries, and another a large-scale South Coast drive campaign for August – September. The total estimated economic spend by visitors dropped \$93 million to \$960 million due to floods and COVID to year-end March 2022. However, a record length of stay of 3.63 nights on average and a record average spend per visitor of \$574 is encouraging. | Manager - Tourism |

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| 3.1.03.03 | Deliver an event support program to drive off season visitation to reduce seasonality of tourism employment opportunities |  Confidence around events is coming back, with many of our events (Viking Festival, Big Country, Husky Tri) experiencing increased ticket sales when compared to the equivalent 2019 events. Over the course of the year, 15 supported events went ahead with a total ROI of \$26,417,000. Provided no events occurred in the first 6 months of the financial year, and uncertainty around event restrictions remained strong until February this is an outstanding result. When compared to FY20/21 the number of events supported remained the same, however the total ROI increased by 123% going from \$6,345,205 in 20/21 to \$26,417,000 this FY. | Manager - Tourism |
| 3.1.03.04 | Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities |  Throughout this year the Events Team successfully facilitated a partnership between the Shoalhaven Food Network and the CBD Committee which saw Eats and Beats Shoalhaven become a recurring monthly event in Nowra. The event has been a success, supporting local food trucks and helping to activate the CBD in line with the Revitalisation Strategy. Further to this, the Kangaroo Valley Events Grant launched in June with the aim to drive visitors to the region, and support the community following ongoing road closures, through this 13 events were supported. Over the past 12-months, community events continue to be supported with advice. | Manager - Tourism |

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| 3.1.03.05 | Support local tourism businesses and industry with regular communications and funding for cooperative precinct marketing projects | ✓ Regular 'Tourism Talk' emails were sent to a database of 1,850 operators including special editions for floods and events. A collaborative 'After Hours' event was held on 4 May in Kangaroo Valley with the Shoalhaven Business Chamber to support the business community there who were cut off due to floods. Tourism Manager presented at a special 'Tourism After Hours' event with the Milton Ulladulla Business Chamber in June. Over \$36,000 was awarded in the financial year period for precinct or co-op marketing activity. | Manager - Tourism |
| 3.1.03.06 | Provide product development, marketing and trade support to Aboriginal Tourism Operators | ✓ Six Aboriginal Tourism Operators are listed on shoalhaven.com via ATDW. Working with another nine who need more support, however, there have been various setbacks for business such as COVID and floods. Many businesses Council has worked with are thriving in other sectors such as education, and NDIS, or delivering cultural awareness, cultural displays, dance and the like. Destination Sydney Surrounds South, YARPA, NIAA, NATOC, DPIE, Business Connect, and Council are all working in this space to assist Aboriginal tourism business success. The flow of this mentorship and cross government support needs to be refined in order to deliver the best outcome for business. | Manager - Tourism |

3.1.04 - Provide tourism services for the Shoalhaven

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| 3.1.04.01 | Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitors centers and mobile tourism services | ✓ Although Shoalhaven Visitor Services have had a turbulent year with challenges from COVID-19, flooding and relocation. Customer service levels remained high with constant inquiries via telephone, email and live chat. The Entertainment Centre reopened for shows in April 2022 after 2 years absence, with an influx of bookings and Dine & Discover vouchers. Pop up information services in Huskisson conducted over the January holidays were well received by visitors and local operators. After a successful test of selling merchandise alongside assisting with visitor information, the team look forward to adding merchandise sales to future pop-up services. Due to COVID-19 volunteer recruitment was postponed. | Manager - Tourism |
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3.1.05 - Identify individual trends and develop strategies for Holiday Haven Tourist Parks which meet business needs

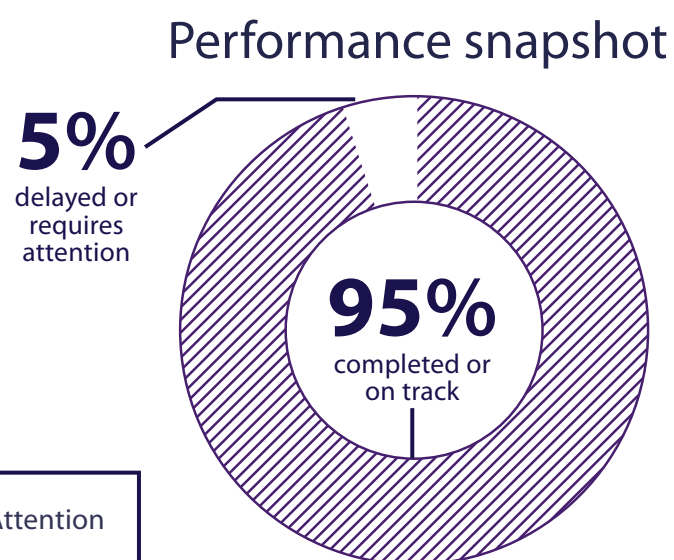
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| 3.1.05.01 | Maintain Holiday Haven Revenue at record 2020-21 level | ✓ 2022 figures were down on 2021 by 17.91%. This was due to covid closures, and La Nina rain events/flooding have resulted in significant impacts to revenue outside of our control. | Manager - Commercial Services |
| 3.1.05.02 | Review each Holiday Haven Park Contractor service level agreement every six months | ✓ All contracts are reviewed quarterly, and monthly park contractor meetings are held to discuss operations, kpis and SLAs. A major project to realign cleaning reimbursements was completed in May. All parks that claim cleaning reimbursements have been issued a contract variation. | Manager - Commercial Services |

3.1.06 - Make our CBDs and town centres active places

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| 3.1.06.01 | Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBD's and town centres including progressing the activation of the Shoalhaven River-Front Precinct and the Nowra CBD revitalisation. | ✓ Range of projects underway or progressing. Focus continuing on the Nowra Riverfront Precinct and supporting the Nowra Riverfront Advisory Taskforce. Work on review of Nowra CBD Building Heights needs renewed focus due to competing priorities/ resourcing issues. | Manager - Strategic Planning |
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Responsible Governance



Performance key

✓ Completed / On Track ! Delayed / Requires Attention

| Goal | Description | Status | Comment | Responsible Manager |
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| 4.1.01 - Provide quality customer service through the Customer Experience Department | | | | |
| 4.1.01.01 | Provide an excellent customer experience through resolving customer enquiries at first contact | ✓ | The first contact resolution rate averaged 68% from April - June 2022 across over 39000 customer interactions. Over 90% of Rates and Facility Booking enquiries are being resolved by the Contact Centre, along with 85% + for City Services, Rangers, Shoalhaven Water and general Council enquiries. Additional call scripts to be developed and training to be carried out in the 2022/23 financial year to increase first contact resolution. | Manager - Customer Experience |

| Goal | Description | Status | Comment | Responsible Manager |
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| 4.1.01.02 | Ensure Council's website provides accurate and actionable customer service information and utilise the digital platform to improve service delivery | ✓ | New Library website was successfully launched on 28 April 2022 with all content being moved to the OpenCities CMS. Process has commenced to redesign and move the Gallery website to OpenCities which is due to 'Go Live' at the end of July. Also implemented a new road work and road closure process, launched online booking 'bookable' for camping venues, waste recycling glossary and website filtering enhancements. | Chief Information Officer |
| 4.1.01.03 | Establish and grow Council's new Contact Centre | ✓ | Council's Contact Centre has been operating for 11 months and is now established and embedded. This action is complete. Customer Experience phase 2 has been agreed and will bring into the Contact Centre - Accounts Receivable and Accounts Payable, Environmental Services, Community Connections and City Development. | Manager - Customer Experience |

4.1.02 - Provide an accessible quality Family Day Care service

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| 4.1.02.01 | Coordinate the delivery of a high quality Family Day Care service | ✓ | Shoalhaven Family Day Care continues to deliver high quality care and education. The Service has adhered to all COVID-19 guidelines relating to our industry. All safety and support visits have been completed on schedule. There have been no issues of non-compliance. The service currently has 23 active educators registered. This number falls short of the target 30 however there is an industry wide shortage of early childhood educators. | Manager - Community Connections |
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4.1.03 - Provide sustainable burial, cremation, memorial services and cemetery maintenance to the Shoalhaven community and seek to influence policy development in the industry

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| 4.1.03.01 | Maintain cemeteries to meet community standards | ✓ | Cemetery maintenance was conducted throughout the year, weather permitting. | Manager - Commercial Services |
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| 4.1.03.02 | Maintain and enhance Bereavement industry connections and involvement in policy and legislation development and implementation | ✓ | Attendance at working groups for new Cemeteries legislation. | Manager - Commercial Services |
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4.1.04 - Manage the delivery of infrastructure, roads, drainage and bridges

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| 4.1.04.01 | Create the annual Capital Works Program which outlines new roads, bridges and drainage infrastructure | ✓ | Council staff regularly inspect and perform minor maintenance works. Larger defects are assessed and placed into Council's capitals works program via a budget bid which is ranked by priority through financial year programming. DPOP 22/23 has been adopted by Council with all works listed therein. | Manager - Works & Services |
| 4.1.04.02 | Far-North Collector Road | ✓ | Construction has commenced and is progressing well; however wet weather has significantly impacted access to the site. Project is still on track with the funding deed milestones. TfNSW has requested quotations to expand Moss Vale Rd roundabout from a single lane option to a dual lane option. Additional costs have been provided to TfNSW for them to consider. The Taylors Lane alignment options are to be presented to Councillors with a view to a public exhibition period. | Manager - Technical Services |
| 4.1.04.03 | East Nowra Sub Arterial Road | ✓ | A presentation summarising costs and options for ENSA and associated projects presented to a Councillor Briefing on 2 September 2021. Results of revised traffic modelling being undertaken by TfNSW expected to be available early in 2022/23. Project fly-through has been prepared to assist with promotion of the project. | Manager - Technical Services |

4.1.05 - Deliver a full range of Council's services at Ulladulla Service Centre

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| 4.1.05.01 | Provide customer support services and full range of Council functions at Ulladulla Service Centre | ✓ | The Ulladulla Service Centre has continued to provide a range of services and customer contact functions. | Director - City Development |
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4.1.06 - Deliver Water and Sewerage Capital Works

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| 4.1.06.01 | Construct Sewer & Water infrastructure to support Moss Vale Road Urban Release Areas | ✓ | Wastewater construction 35% complete with expected completion in June 2023. Project budget on watch due to increases in materials and energy costs for contractors. Water supply design completed. Project to move into procurement phase. Concern with reservoir delivery as tender resulted in no submissions. | Manager - Water Asset Planning & Development |
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4.2.01 - Ensure community needs and priorities are reflected within Council's IP&R framework and that legislative requirements are met

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| 4.2.01.01 | Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting | ✓ | <ul style="list-style-type: none"> Annual Report and End of Term Report completed All quarterly Delivery Program Operational Plan Performance reports were completed and reported to Council and the community Draft Community Strategic Plan 2032, Delivery Program 2022-26, Operational Plan 2022-23 and Resourcing Strategy 2022-26 placed on public exhibition with 81 submissions considered Engagement activities completed for the review and update of the Community Strategic Plan | Manager - Corporate Performance & Reporting |
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| 4.2.01.02 | Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives | ✓ | <ul style="list-style-type: none"> New ISJO Executive Officer commenced A new round of ISJO managed capacity building projects have been endorsed by the Board including initiatives on a circular economy, low emission fleet transition, agritourism strategy and operationalising the affordable housing roundtable ISJO facilitated projects include: <ul style="list-style-type: none"> A modern slavery risk assessment of suppliers to member councils Regional Illegal Dumping community awareness campaign undertaken on e-bikes with trailer billboards Significant contribution to development of the regional Water Sensitive Cities framework and related tools to guide implementation | Manager - Corporate Performance & Reporting |
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4.2.02 - Provide corporate services which support the progress of legal matters, corporate planning and reporting and maintains a rigorous internal audit process

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| 4.2.02.01 | Coordinate Audit, Risk and Improvement Committee functions & responsibilities and deliver the planned internal audits | ✓ | The Audit, Risk and Improvement Committee planned activities as per their Charter and annual work plan has occurred. The internal audit plan is also on track for planned activities. | Chief Executive Officer |
| 4.2.02.02 | Provide legal services and support to the organisation including management of the external legal services panel | ✓ | Legal Counsel continues to provide legal service and support to the organisation. Litigation matters remain high with 3 active Class 1 appeals and 1 Class 4 judicial review being managed during the fourth quarter. | Manager - Business Assurance & Risk |
| 4.2.02.03 | Increase knowledge and awareness of current legal issues impacting the organisation | ✓ | Legal Counsel continues to distribute updates and notices on legal related issues as provided by the Legal Services Panel or other sources. Legal Panel have provided online webinars for staff participation. | Manager - Business Assurance & Risk |






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| 4.2.02.04 | Provide organisational support for the corporate planning and audit reporting software | ✓ | <ul style="list-style-type: none"> Improvements to the end user dashboard implemented to streamline reporting Ongoing quality support provided to the Reporting and Audit software users including training for new users Transitioned training materials to corporate training platform SCOLAR | Manager - Corporate Performance & Reporting |
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4.2.03 - Maintain and improve Council's reputation and brand within the community and throughout the region

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| 4.2.03.01 | Implement Council's Branding Guidelines across the organisation | ✓ | Ongoing implementation of Council's brand continues. Council's Graphic Designers have been updating internal and external corporate documents with new Council phone numbers and contact details. Key work including onboarding of New Councillors, Staff Newsletters, Youth week promotion, Disability Inclusion Action Plan, Community Strategic Plan, Recovery support materials, Thrive Together, Community Wellbeing Expo, Project site wraps and Holiday Haven campaigns. | Manager - Media & Communications |
| 4.2.03.02 | Review and implement Council's Media and Social Media Policy | ✓ | The Executive Management Team endorsed adopting the Office of Local Government's draft social media model finalised policy. The communications team will be reporting this policy to the Council in the first quarter of 2022/23. | Manager - Media & Communications |

4.2.04 - Enhance organisational diversity

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| 4.2.04.01 | Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented | ✓ | The Workforce plan has been reviewed and updated. It was adopted by Council at the June 2022 Ordinary Meeting as part of the Resourcing Strategy of the Community Strategic Plan and Delivery Program. The Shoalhaven Leadership Team commenced a new program including situational leadership model. The Emerging and Aspiring leadership program has been updated ready for input from the Executive Management Team. | Manager - People & Culture |
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| 4.2.05 - Provide corporate services which support the operations of Council including Governance, Human Resource, Insurance/ Risk Management, Work, Health & Safety | | | |
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| 4.2.05.01 | Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan |  Initiatives implemented include WHS Committee training, at risk workers trained in manual handling, depot site safety program in partnership with SafeWork NSW, 17 Top 5 Hazard sessions, 530 workers participating in the flu vaccination program and 550 workers and community members attending the Health and Wellbeing Expo. | Manager - People & Culture |
| 4.2.05.02 | Ensure Safety Performance improvement compared to previous 3 year period |  Compliance against WHS legislation was measured with the completion of 8 audits, with 7 teams achieving 90% or above. There were 32 investigations and 28 safety inspections completed to monitor compliance against Council's Safety Management System and implement controls and system improvements. | Manager - People & Culture |
| 4.2.05.03 | Process application requests for access to public information |  All formal GIPA applications for have been processed within the statutory timeframes. | Manager - Business Assurance & Risk |
| 4.2.05.04 | Review and update Council's Business Continuity Planning Documents |  The Business Continuity Planning (BCP) program has been active during the Covid-19 period, with the Continuity Management Team meeting regularly to manage the response. Review of the BCP is underway against the relevant Australian Standards aligning the documents with the relevant Australian Standards and drawing upon analysis of the recent experiences with disasters. | Manager - Business Assurance & Risk |
| 4.2.05.05 | Support the 2021 Shoalhaven City Council Local Government Elections |  Election held by NSWEC, and results declared on 23 December 2021 - there have been no outstanding issues or matters requiring action of the Council notified. Councillor Induction Program was completed. | Manager - Business Assurance & Risk |

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| 4.2.05.06 | Review and Implement Risk Management Framework |  The supporting ERM framework documents are finalised after being endorsed by both EMT and ARIC. On the 7th and 29th March 2022 the Risk Appetite Statement was approved. On the 9th and 22nd of November 2021, the following was endorsed: <ol style="list-style-type: none"> 1. ERM framework document 2. Risk Assessment procedure The Risk Management Policy was finalised in at the Strategy and Assets meeting on the 14 September 2021. | Manager - Business Assurance & Risk |
| 4.2.05.07 | Manage Workers Compensation Self-Insurers Licence |  All licence requirements have been successfully completed. The actuary assessment was completed 15 July 2021. The wage declaration was submitted on the 30 August 2021. The self-insurance case management audit was completed across the 24 and 25 November. The successful audit was submitted to SIRA on the 17 December 2021. The strategic business plan for RTW was submitted to SIRA at the end of February 2022. Further requirements were submitted to SIRA in March for the new Standard of Practice requirements. | Manager - Business Assurance & Risk |
| 4.2.05.08 | Provide effective, proactive and strategic support to the organisation for Human Resources |  The HR business partner model continues to provide effective and strategic support to the Council. HR continues to improve reporting tools for the analysis of people data to inform recommendations to the Executive Management Team. Seven workplace change initiatives were implemented throughout the year. Work will continue on the recruitment and onboarding process and the talent attraction strategy into the new financial year. | Manager - People & Culture |

| 4.2.06 - Continue to provide software and IT solutions to ensure ongoing support for operational requirements | | | |
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| 4.2.06.01 | Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing | ✓ The GIS unit continues to coordinate maintenance of mapping information across the Council and allocation of street numbering and road naming. | Chief Information Officer |
| 4.2.06.02 | Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security | ✓ Ongoing process to keep us in an optimal position and working efficiently, securely and compliant. All software is currently in use under the relevant software and support licensing agreements. | Chief Information Officer |
| 4.2.06.03 | Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation | ✓ Council continues to meet its record keeping obligations in an increasingly challenging environment. Information integration is being developed to ensure enterprise information creation and access is timely, accurate and stored appropriately. | Chief Information Officer |
| 4.2.06.04 | Provide efficient and secure Information Technology Support Services and Systems | ✓ Information Technology Support Services and Systems have been maintained to ensure efficient use of technologies and enable a mobile workforce, especially during COVID restrictions. Significant effort has been allocated to cyber security to ensure information is transmitted and processed in a secure manner. | Chief Information Officer |
| 4.2.06.05 | Commence planning for consolidation of Council's name and address register | ! Currently on hold pending the identification of name and address data sources and implementation of TechOne/OneCouncil Request Management. | Chief Information Officer |
| 4.2.07 - Continue to provide Financial operations | | | |
| 4.2.07.01 | Continue to improve operating efficiencies in Revenue Unit | ✓ We are continuing to see increasing registration numbers for the electronic delivery of rate notices. 21.8% of our rate notices are now being delivered electronically. | Chief Financial Officer |
| 4.2.07.02 | Manage Council's liquidity | ✓ The balance outstanding represents 7.2% of the 2021/22 Rates and Charges levied which is below the target of 10% and therefore a good result for the end of the financial year. | Chief Financial Officer |

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| 4.2.07.03 | Continue to improve operating efficiencies in Payroll Unit | ✓ The recruitment of the new positions in the Payroll team is being finalised. An additional 118 water operation employees were transitioned to the electronic time and attendance system. | Manager - People & Culture |
| 4.2.07.04 | Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security | ✓ In the June quarter, fixed interest including cash returned a stable 1.04% p.a. pre-growth, exceeding the benchmark AusBond Bank Bill Index (0.61% p.a.) by +43bp p.a. | Chief Financial Officer |
| 4.2.07.05 | Ensure procurement probity controls are in place and non-compliance is regularly reported to the Executive Management Team | ✓ Purchase requisitions are reviewed by the Procurement Unit for compliance with the adopted procurement procedures. Requisitions identified that do not meet Council's adopted compliance requirements are investigated by Procurement. The level of non-compliance and results of investigations are reported to the Executive Management Team for action. | Chief Financial Officer |
| 4.2.07.06 | Comply with the engagement timetable for the 2020/21 financial statements | ✓ Auditor General of NSW have audited the general purpose financial statements (GPFS) and Special Purpose Financial Statements (SPFS) of the Shoalhaven City Council (the Council) for the year ended 30 June 2021 as required by section 415 of the Local Government Act 1993 (the Act). Auditor General of NSW expressed an unmodified opinion on the Council's GPFS and SPFS. Auditor General NSW have audited the accompanying Special Schedule – Permissible income for general\rates (the Schedule) of Shoalhaven City Council (the Council) for the year ending 30 June 2021. The Schedule is prepared, in all material respects in accordance with the requirements of the Local Government Code of Accounting Practice and Financial Reporting – update number 28 (LG Code), and is in accordance with the books and records of the Council. | Chief Financial Officer |

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| 4.2.07.07 | Approval of 2021-22 Budget assumptions by Council | ✓ | Budget assumptions were reported to Councillors as part of the 2022/23 budget development process. | Chief Financial Officer |
| 4.2.07.08 | Continue OneCouncil business improvement initiatives to achieve efficiencies and improve levels of service provided by Finance Department | ✓ | Finance Department is well underway delivering some major Council-wide business improvements. So far, a series of online forms and dashboards have been developed. | Chief Financial Officer |
| 4.2.07.09 | Improve integration of Council's resourcing strategies with the Long Term Financial Plan to provide more accurate long term forecasting | ✓ | The LTFP was prepared in line with the legislative requirements using robust methodology. This provided more accurate long term forecasting. The LTFP will be further enhanced and integrated with Quarterly Budget Reviews, as priorities are reassessed during the reviews, the LTFP will be updated. | Chief Financial Officer |

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

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| 4.2.08.01 | Provide Corporate Systems transformation through the implementation of TechnologyOne's OneCouncil system | ✓ | The rollout of TechnologyOne OneCouncil continues. Council went live earlier this year with Regulatory modules for Liquid Trade Waste, and 11 Approvals, Permits & Licenses. In July we will go live with Stage 1 of our Request Management Module and additional 3 Permits & Licenses. September to October will see the remaining Request Management modules Go Live, as will the first stage of Certificates and additional 5 Approvals, Permits and Licenses. Our DA implementation will now go live in March 2023 to accommodate the implementation of the updates DPIE V2 of the API connector to TechnologyOne OneCouncil via a middleware solution which will enable the automated flow of documents between DPIE and OneCouncil. The remaining modules will be delivered as part of Business as Usual in 2023 by Business Systems. | Chief Information Officer |
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4.2.09 - Continue to provide mechanical and fabrication services to support the operations of Council

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| 4.2.09.01 | Deliver mechanical services to the organisation | ✓ | Scheduled and reactive maintenance performed for Council and RFS assets. Vehicles and plant ordered; deliveries severely impacted by global supply chain issues - this is expected to be ongoing for the remainder of 2022. | Manager - Commercial Services |
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4.2.10 - Identify and pursue opportunities for investment in property and proactively manage Council's property portfolio to maximise returns

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| 4.2.10.01 | Identify a number of potential future tenants for Council's properties to improve the timely letting of Council's properties | ✓ | Building Services maintain a list of interested parties who have enquired about occupying Council properties. This list is also expanded when EOIs for leasing occurs e.g. 100 St Vincent Street and 177 Illaroo Road North Nowra. Integrity Real Estate manage and market any commercial properties in the portfolio for lease. As at the end of the financial year there are no vacancies, however any interested parties are referred to Council for consideration in the event that there are other suitable properties within the portfolio. | Manager - Building Services |
| 4.2.10.02 | Update the Shoalhaven City Council Property Strategy | ! | It is intended to pursue a new Property Strategy, which takes a different strategic approach and direction to the previous 2016/2017 Property Strategy. Early works continuing ahead of internal dialogue and discussion with Council. | Manager - Strategic Planning |

4.2.11 - Provide innovative & rigorous customer interaction on all Water Utility services to meet & exceed customer expectations, National standards and Shoalhaven Water Group operations

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| 4.2.11.01 | Ensure water is affordable for our customers | ✓ | Results from National Performance Reporting released in March 2022 for the financial reporting period ending 30 June 2021. Shoalhaven has the lowest total Typical Residential Bill for Water Supply when compared with all other large water utilities across Australia. | Manager - Water Business Services |
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| 4.2.11.02 | Undertake regulatory and business performance reporting and report results annually to Council | ✓ | Annual independent audit has been completed, confirmation received that Shoalhaven Water continues to demonstrate substantial compliance with Best Practice Management of Water Supply and Sewerage, in line with NSW DPE Guidelines. Audit result was reported to Council 26 April 2022 and Council resolved to pay a dividend from both the Water and Sewer Funds to Council's General fund. | Manager - Water Business Services |
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4.2.12 - Use Council's regulatory functions and government legislation - Shoalhaven Water

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| 4.2.12.01 | Improve Shoalhaven Water's levels of service for Development & Regulatory Function | ✓ | Development referral response has improved significantly due to process improvements and recruitment of staff. Trade waste regulatory inspections have dropped due to staffing matters however this is expected to improve over the next quarter with an additional fixed inspector being recruited to catch up. | Manager - Water Asset Planning & Development |
| 4.2.12.02 | Implement initiatives to reduce the number of dry weather sewage overflow events | ✓ | Product delivery delays due to COVID has created an equipment shortage for the manhole float switches. Staff have been able to source alternative components and installations will commence in August 2022. | Manager - Water Operations & Maintenance |
| 4.2.12.03 | Provide potable water supply in accordance with Australian Drinking Water Guidelines | ✓ | Council continues to provide water quality compliant with Australian Drinking Water Guidelines. There were no e-coli incidents during the year. | Manager - Water Operations & Maintenance |

4.2.13 - Develop asset resilience and security of water supply programs

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| 4.2.13.01 | Investigate asset resilience and security of water supply opportunities | ✓ | Risk Identification and Mitigation project assigned to Portfolio and Assets teams to develop risk mitigation measures. A number of water/sewer resilience projects are progressing. Both Concept Options and Yield Analysis now complete. Project to be moved into Design Development Phase once timing and budgets have been approved. | Manager - Water Asset Planning & Development |
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4.3.01 - Improve and enhance Council's communication and engagement with the community about our future direction, major projects, key policies and messages

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| 4.3.01.01 | Provide opportunities to connect with Council's civic events, major projects, key policies and future direction | ✓ | 20 civic events were held during the year including Citizenship Ceremonies, Recovery Into Resilience Project Webinars, Boongaree Official Opening, First Council Meeting, Artie Smith Sod Turning, Bioelektra Sod Turning, and Australia Day Awards. The total number of new registrations on Get Involved over the year was 1,247. | Manager - Media & Communications |
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4.3.02 - Support effective communications between Council and community

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| 4.3.03.01 | Provide opportunities for the community to engage with Council consultations, projects and information | ✓ | There were 81 projects with engagement activities delivered throughout the year. Get Involved Engagement Platform Summary: Total Get Involved page visitors: 53,400 Total Engaged Visitors completed surveys or polls: 3,354 | Manager - Media & Communications |
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4.3.03 - Build community awareness and involvement in the natural environment

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| 4.3.04.01 | Engage with the community about maintaining and enhancing the natural environment |  <p>Coastal Management Program (CMP) Advisory Committees exist for the following:</p> <ul style="list-style-type: none"> • Lake Conjola CMP • Open Coast & Jervis Bay CMP • Lower Shoalhaven River CMP • St. Georges Basin and Sussex Inlet, Swan Lake, and Berrara Creek <p>Floodplain Risk Management Committees also exist for Northern Central and Southern.</p> <p>Shoalhaven Heads Estuary Taskforce (SHET) also exists to strategically investigate and determine the feasibility of any actions that the Shoalhaven Heads community derive and to create causative links with the Lower Shoalhaven CMP.</p> <p>Community engagement occurs on a daily basis in response to community concerns and to provide education to reduce environmental harm/maintain public health.</p> <p>Environmental Services have commenced an Environmental Awareness program to recognise national and international environmental days and disseminate information to the community about these themes from a Shoalhaven City Council perspective. Examples include National Eucalypt Day and World Environment Day.</p> | Manager - Environmental Services |
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4.3.04 - Continue to inform and consult with the community about planning and development policies and applications in accordance with legislative requirements

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| 4.3.04.01 | Inform and consult with the community in accordance with the community consultation policy for development applications |  <p>All Development and Modification Applications are notified in accordance with the Community Consultation Policy and legislation. All applications are uploaded onto the DA tracking website.</p> | Manager - Environmental Services |
| 4.3.04.02 | Inform and consult with the community about strategic planning in accordance with legislative requirements |  <p>Numerous formal exhibitions held during the year including - 2021 Housekeeping PP, Clause 7.25 Amendment PP, Contributions Plan Amendment - Huntingdale Park and Draft VPA - Fishermans Paradise Reserve.</p> | Manager - Strategic Planning |



Address all correspondence to:

The Chief Executive Officer

PO Box 42, Nowra NSW 2541

shoalhaven.nsw.gov.au/contact

1300 293 111

shoalhaven.nsw.gov.au     

