

Annual Report

2019 - 2020

Section 1 - Delivery Program Plan Performance



Acknowledgment of country



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

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Mayor's Message

2020 is a year we will always remember. Over the past twelve months, we have faced bushfire, flood, and the global pandemic, which has had an impact on us all.

Devastation, unrest, and uncertainty in our community have been met with acts of selflessness, generosity and kindness. It truly is in our darkest hour that we see the best in people, and I am humbled and grateful for the outpouring of support our City received in our time of need.

Shoalhaven City Council's response to recovery was outstanding and was recently recognised with a series of awards including the Local Government NSW 2020 Excellence in Environment Awards.

Council's waste unit excelled in Recovery, managing to recycle an incredible 96% of the bushfire waste sent to the purpose-built bushfire waste processing facility at West Nowra as part of the clean-up process.

Reinstating access for residents affected by the destruction of four bridges due to bushfire was a high priority, and Council undertook an innovative rebuild approach to ensure minimal disruption for residents, with three of the four bridges completed by 30 June 2020.

Alongside recovery and resilience works, and NSW public health restrictions, several grant-funded project improvement works were successfully completed.

Improvements to the region include the Restart NSW Infrastructure Grant of \$5.3M to deliver seven sustainable tourism infrastructure projects over the next three years. Council contributed \$1.63 Million

towards the project, with \$80,000 in-kind contribution from the Ulladulla Local Aboriginal Land Council, to help improve infrastructure around popular tourist destinations.

Improving access and facilities has been a major focus this year. Three new path projects including the St Georges Basin to Sanctuary Point and Bawley Point Road shared path extensions got the green light, after receiving a pre-approved Federal grant.

The past year saw \$1.1 million in improvement works undertaken on public amenities, improving the community's access to safe and considered facilities.

Drainage and irrigation works undertaken at many Shoalhaven sports grounds have extended the use of these much-loved assets year-round. \$738,725 in grants was secured for the works and it is great to see the effort put into maintaining our public assets so they can serve us now and well into the future.

I am immensely proud of the resilience shown by the Shoalhaven community this year and we look forward to continuing to deliver for the community in 2021.

Amanda Findley
Mayor



Chief Executive Officer Message

Over the past 12 months, Council has worked extremely hard to deliver services and infrastructure for our community under very challenging circumstances.

The challenges of 2019/2020, in the form of bushfire, floods and COVID-19 has seen our dedicated staff work above and beyond to undertake important work in disaster recovery and resilience, on top of their continuing role in day to day service provision.

This year, we have shifted our focus towards an improved customer experience for the community when interacting with Council. Our July new website launch was a major step forward in improving the customer experience. The launch coincided with the introduction of a new online booking system, webchat feature, and a suite of state-of-the-art internal corporate information systems to further enhance the ease of doing business with Council.

Council established the Bushfire Recovery Helpline to complement the work of Service NSW Recovery Centres in the Shoalhaven. The Helpline became a crucial element of Council's recovery support as the COVID-19 pandemic took hold. Council worked with Service NSW and many external agencies to provide support to those in need through recovery. This support for those in need continues through 2020/21.

In March, Council moved quickly to support a smooth transition in service delivery, assisting approximately 500 indoor staff to work remotely within days.

The adoption of the COVID-19 Financial Relief Package, an opt-in financial support measure, provided financial support to all Shoalhaven ratepayers. The initiative came in response to a devastating summer trade period due to bushfires

and compounded by the introduction of COVID-19 restrictions.

In addition to the great initiatives in recovery, Council opened the \$17 M Shoalhaven Indoor Sports Centre, making the Shoalhaven Community and Recreation Precinct another step closer to reality.

The completion of the \$140 million Reclaimed Water Management Scheme (Stage 1B) has doubled the reclaimed water available for beneficial reuse on dairy farms, golf courses and playing fields.

The completion of key road projects including the \$1M upgrade to The Wool Rd, \$1.5M Bolong Rd upgrades, Albatross Rd improvements and \$9M on Local Road Repair Program has to creating safer roads for our community.

This period also saw the delivery of Council's Local Strategic Planning Statement, which outlines 20-year land-use planning and vision for the future of our area. I encourage you to read the statement to see how Council aims to identify and meet the community's needs and expectations into the future.

I am very pleased to present this Report in what has been a year for the record books and I look forward to continuing to work with our Mayor, Councillors and the Shoalhaven community in delivering great outcomes for our great City.

Stephen Dunshea
Chief Executive officer



Collaboration

We enjoy working together to deliver for our community

Adaptability

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

Integrity

We are committed to maintain high ethics and standards

Respect

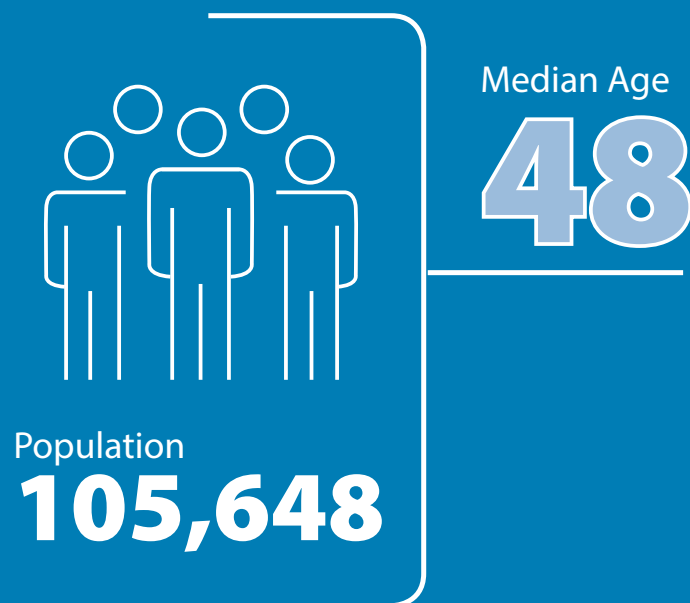
We are mindful of and care about the feelings, wishes and rights of others

Values are the fundamental beliefs of a person or organisation.

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

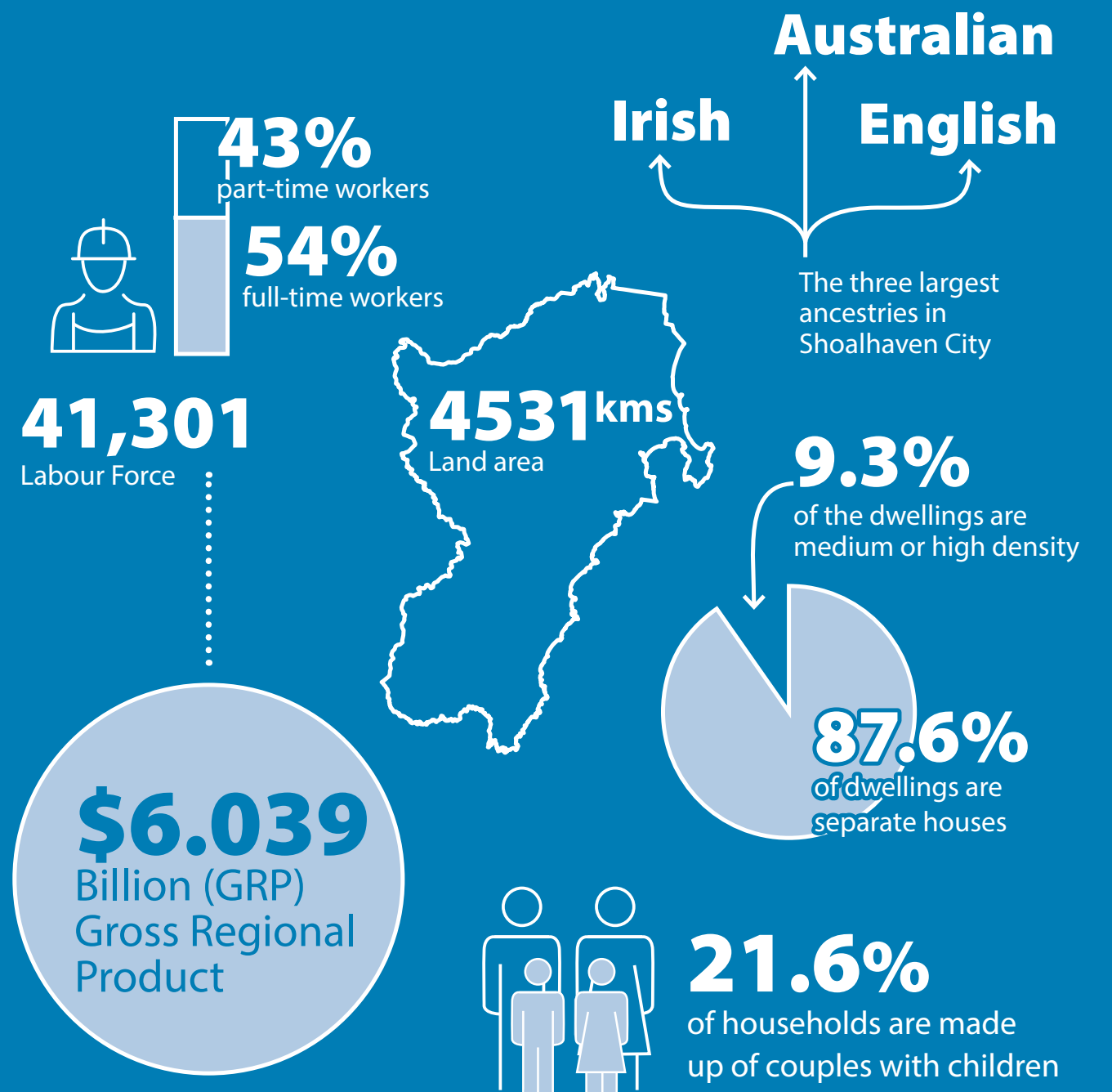
Shoalhaven City Council has chosen four Core Values: Council's Core Values are reflected throughout the Code of Conduct.

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



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Executive & Organisational Structure





Shoalhaven's Integrated Plan Structure

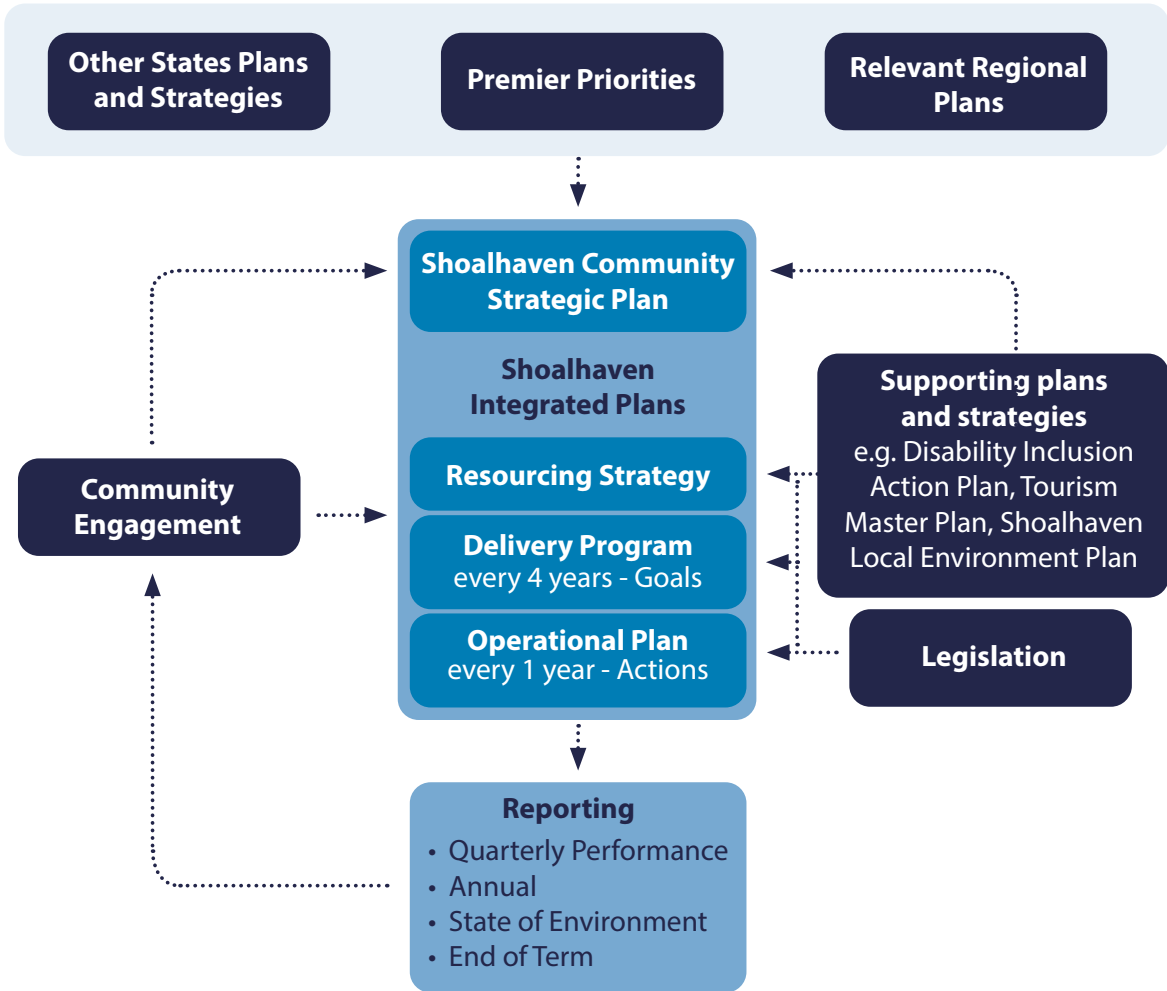
The Integrated Plan is developed in conjunction with State and Regional Plans, the Resourcing Strategy, other supporting plans, Councillors, staff and community.

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

The Resourcing Strategy is used to address the budget needs through the Long Term Financial Plan, assets required through the Asset Plan and Council's workforce through the workforce plan. The four-year

Delivery Program Goals are Council's response to the Community Strategic Plan. The one-year Operational Plan Actions details what will be completed over each 12 month period.

This report provides an overview of Council's achievements during 2019-20, working towards the goals as set out in the 2017-2022 Delivery Program. This year the report also incorporates the annual State of the Environment report



(Figure 1): Integrated Planning and Reporting Framework

Our Achievements

The past year has been a very challenging time for the Shoalhaven community through drought, bushfires, floods and more recently the impact of the coronavirus pandemic.

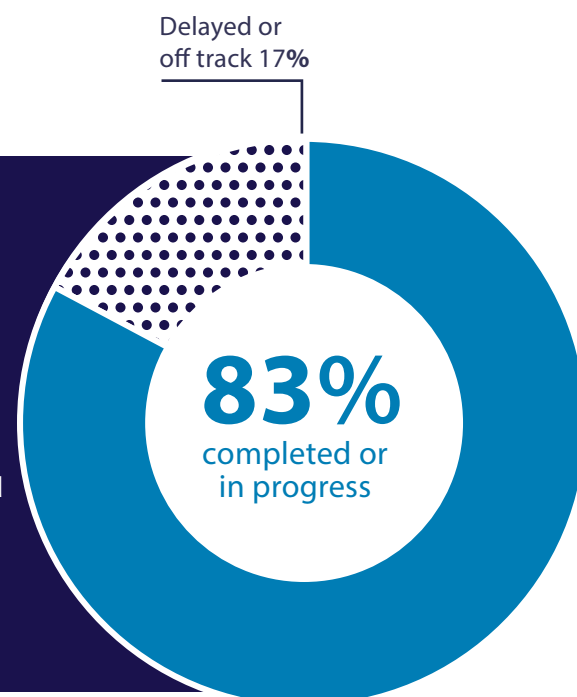
In the face of these challenges, Council has continued to focus on the goals in our 2017-2022 Delivery Program.

Key Highlights

- Implementation of COVID-19 Financial Relief Package to support businesses and residents during the pandemic worth up to \$17.5M
- Public exhibition of the draft Local Strategic Planning Statement outlining the 20 year vision for land-use planning across the Shoalhaven
- Finalising the Woollamia and St Andrews Way Pressure Sewer Schemes
- Delivering over 270 business recovery sessions offering advice and linkages to funding support following the bushfires
- Renewal of three of four bridges destroyed by the bushfires completed by 30 June
- Successful \$5.3M grant to deliver seven sustainable tourism infrastructure projects
- Opening of the \$16.4M Shoalhaven Indoor Sports Centre and advocating for funding partners to deliver further stages of the Shoalhaven Community and Recreation Precinct
- Completion of the Reclaimed Water Management Scheme (Stage 1B)

The 139 deliverables in our 2019/20 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 83% of deliverables are completed or on track. Performance comments on each action are included in this Section 1 of the Annual Report. Mandatory reporting under the Local Government Act is included in Section 2 with the audited Financial Statement included in Section 3.



Key Challenges

The impact of drought, bushfires, floods, and the COVID-19 pandemic response have affected the completion of some actions in the Operational Plan. These activities have either commenced or been rescheduled for delivery in 2020/21.

Along with delivering 'business-as-usual' services and programs, Council implemented several initiatives in response to these extraordinary challenges.

Achievements include:

- Coordination with other government agencies to operate recovery centres, mobile hubs, recovery helpline and call-back service – to ensure correct referrals for support and distribution of donations to those effected by the bushfires
- Supported the Australian Defence Force air drops for bushfire affected fauna - with 1.6 tonnes of food delivered
- Obtaining \$1.36M in funding for the renewal of four bridges destroyed by the recent bushfires with replacement of three bridges completed by 30 June
- Recycling 96% of the 17,797 tonnes of bushfire clean-up materials through the processing plant at West Nowra Waste Depot
- Securing \$1.4 million in grant funding for bushfire affected waterways, to be used over the next 3 years including catchment stabilisation, water quality monitoring and weed control
- Delivering over 270 personalised business recovery sessions offering advice and linkages to funding support
- Successful campaigns 'Rejuvenate' (post-bushfire) and 'Spend Here This Year' resulting in a \$53M reach in publicity and \$3M in digital advertising value
- Creation of 168 new products on shoalhaven.com to support business via online sales, vouchers, and virtual experiences
- Provided the home library, doorstep library and postal reservation services to those unable to access digital resources during the shutdown
- Information Services team rapidly mobilised staff to work effectively from home during pandemic shut-down
- Continued to support community connections by hosting virtual fitness sessions, art classes, community webinars and encouraging online engagement

Capital Works

Over \$98M of capital works were undertaken by Council during 2019-20 as part of our ongoing program of improvements to our roads, footpaths, cycleways, waterways infrastructure and community sports facilities.

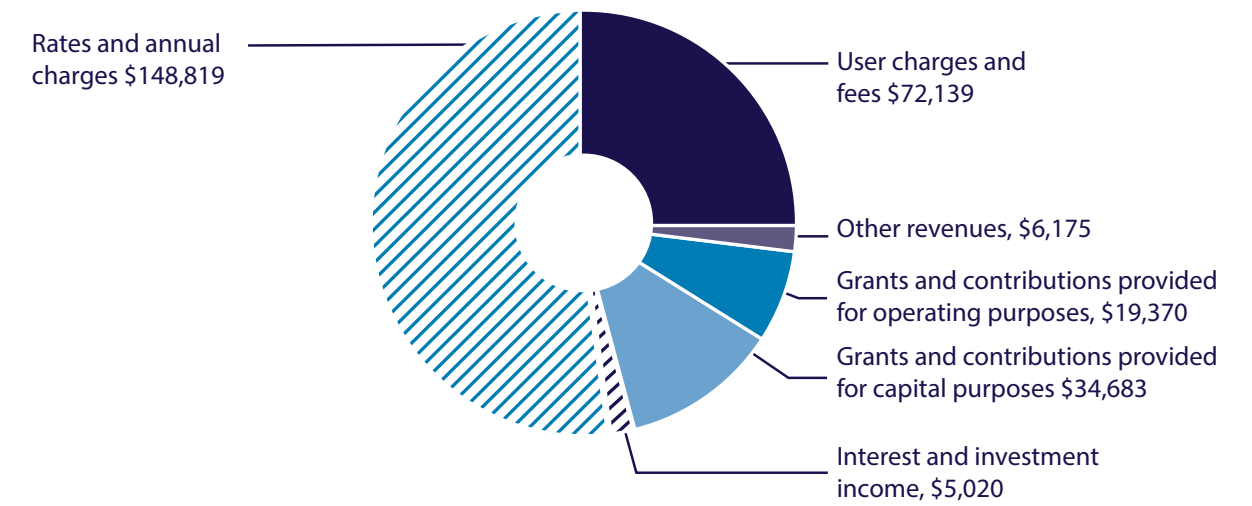
Highlights include:

- Grand Opening of the \$16.4M Shoalhaven Indoor Sports Centre
- \$10.4M to make our roads safer through the Local Road Repair Program
- Opening of the Chris Creek Shared Path Bridge in Sussex Inlet
- Enhancements to our Swim Sport & Fitness facilities including new 24 hour access gym at the Ulladulla Leisure Centre
- Second stage of improvements to the Woollamia Boat Ramp
- \$1.8M Glass Recycling Plant at Council's West Nowra Waste Facility
- Investment of over \$5M in maintenance and improvements to Council's 12 Holiday Parks
- Shoalhaven Water's completion of the \$140M Stage 1B Reclaimed Water Management Scheme which has doubled the volume of reclaimed water (to 12 million litres per day) to irrigate local farms, golf courses and sporting fields
- Finalising the completion of the Woollamia and St Andrews Way Pressure Sewer Schemes

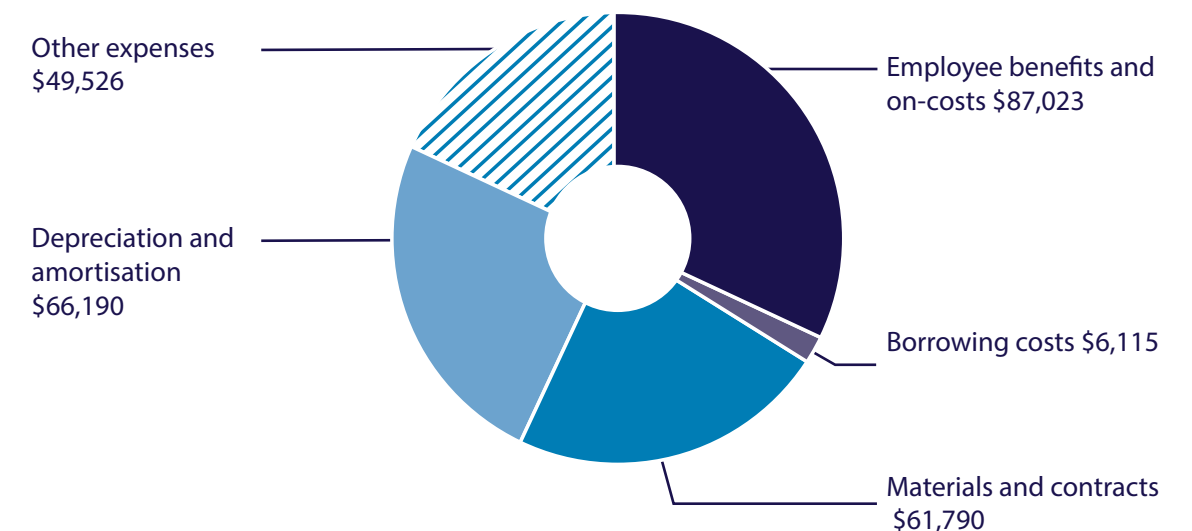


Our Financial Position

Income from continuing operations totalled \$286,206,000 in the following categories (\$,000):



Expenses from continuing operations totalled \$270,966,000 in the following categories (\$,000):



Benchmarks

As at 30 June 2020, Council exceeded all operational related benchmarks except for operating performance.

Council's operating performance ratio deteriorated mainly due to \$14 million of additional expenses recognised for COVID-19 financial assistance to ratepayers and decrease of revenue by \$6 million as a result of bush fires and COVID-19 pandemic and \$2 million decrease in investment income.

Ratio	2019-20 Result	Industry benchmark	Met benchmark
Operating performance – how well Council contained operating expenditure within operating revenue	-7.62%	>0%	⊗
Own source operating revenue – measures fiscal flexibility and how much Council relies on external funding sources	81.11%	>60%	✓
Unrestricted current – indicated Council's ability to meet its short-term obligations as they fall due	1.71x	>1.5x	✓
Debt service cover – measures operating cash required to service debt	2.67x	>2x	✓
Rates, annual charges outstanding – assesses the impact of uncollected rates and annual charges on Council's liquidity	8.44%	<10.0%	✓
Cash expense (months) - indicates the months Council can continue paying for its immediate expenses without additional cash inflow	7.35	>3.0	✓

Source: Audited Financial Statements as at 30 June 2020





Performance Overview

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

Full performance comments against each of the 139 deliverables in the Operational Plan 2019-20 are also included. Overall progress shows:

✓ 116 - Completed / In Progress ⚠ 23 - Delayed / Off Target



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

28,570

Shoalhaven
Entertainment
Centre ticketed event attendance

down
28%

653,000

Aquatic centres visitors

down
17%

up
15%

Virtual visits to libraries

505,740

Library visitors

348,456

Shoalhaven Regional
Gallery attracts

19,357

guests

down
35%

Parkcare volunteer hours

3,946

**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	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 (rating out of 5 - 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, playgrounds, sporting venues, aquatic centres & public halls (rating out of 5 – community survey)	3.6 (ave)	☆	3.7 (ave)	↔

Key

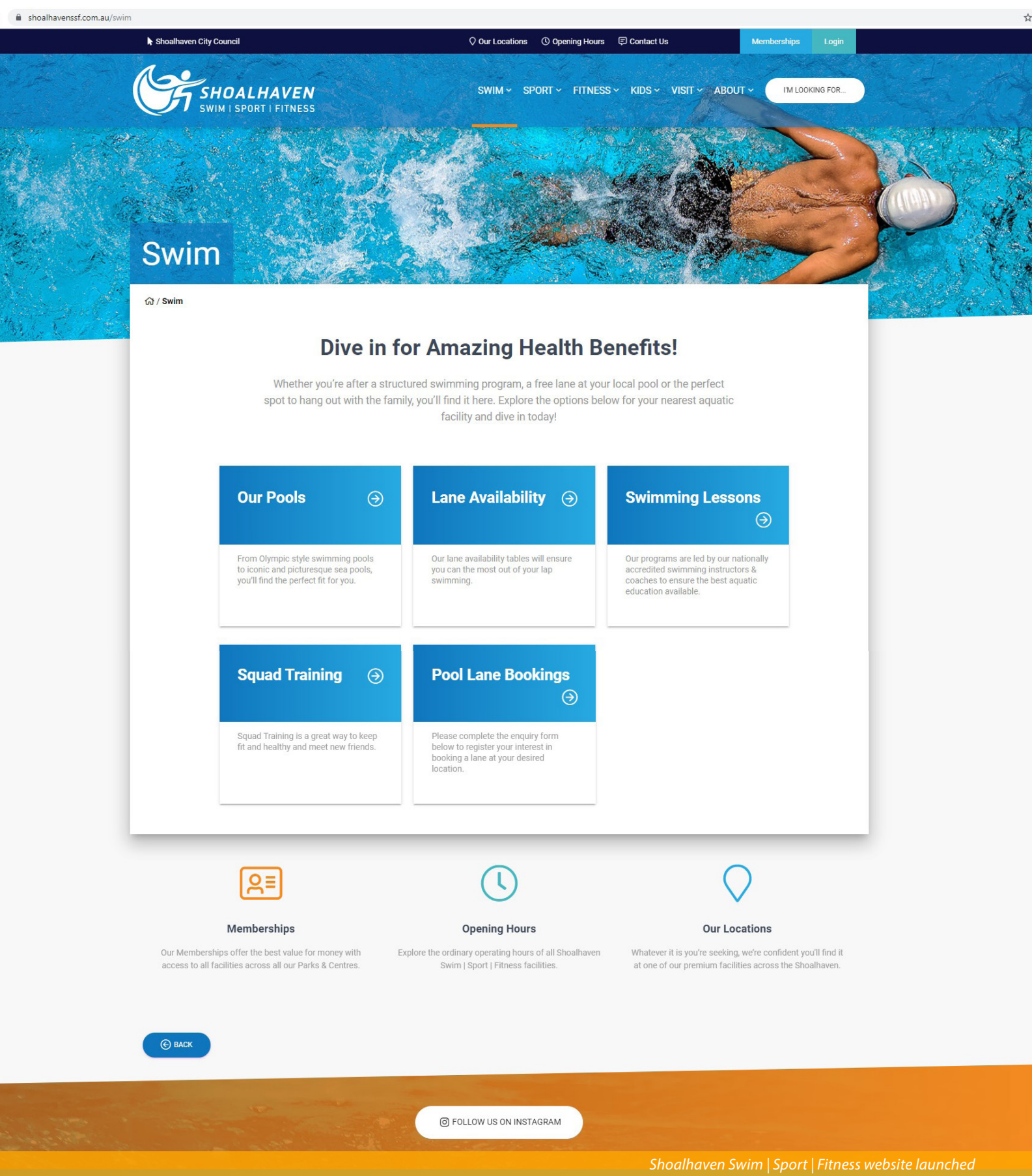
↔ No significant change

↓ Statistically significant decline

↑ Statistically significant improvement

☆ No survey undertaken /data available

✗ Does not meet target

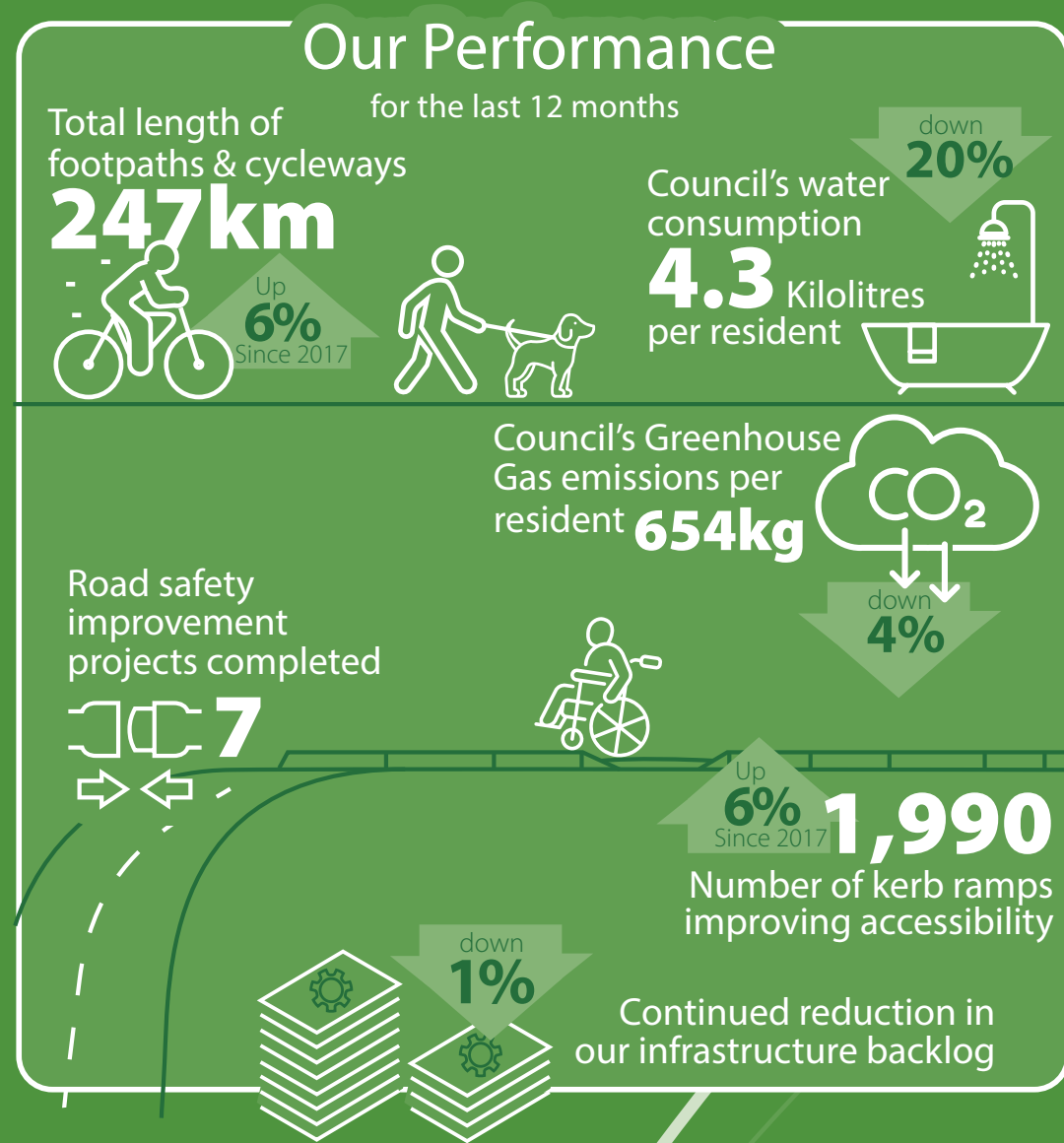


Highlights

- Shoalhaven Swim | Sport | Fitness website launched
- New stage lighting Nowra School of Arts and upgraded amenities at Nowra Showground Pavilion
- Crime Prevention Plan actions to raise awareness for domestic violence prevention through a local food drive
- Shoalhaven Animal Shelter's inaugural Pet Expo held in October
- Drainage, irrigation, and lighting upgrades across eight sports fields
- Created the Community Investment Committee with the goal of developing programs that are more inclusive of the local Aboriginal community
- Regional Gallery produced weekly digital workshop videos during pandemic closure averaging over 300 views each
- Finalised the draft Local Strategic Planning Statement for public exhibition
- Provided the home library, doorstep library and postal reservation services to those unable to access digital resources during the pandemic shutdown
- Completed the Nowra Historical Walk project



Sustainable, Liveable Environments



How We're Doing

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

What	Measure	2017-18	2018-19	2019-20	Change
Increasing community satisfaction with roads	Community satisfaction maintenance of sealed & unsealed local roads (rating out of 5 – community survey)	2.5 (ave)	☆	2.6 (ave)	↔
Increasing length of pathways	Total length of pathways in kms	241.82	243.9	246.82	↑
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	2.9	↑
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	✗
Improving community perception of the natural environment health	Community perception of the natural environment health (rating out of 5 – community survey)	3.4	☆	3.2	↓
Number of endangered species is falling	# of threatened species in Shoalhaven	275	279	311	✗
Improvement in our waterway environments	% of water samples that meet Aust/NZ water quality guidelines	77%	78%	75%	↔
Reduction in Council's energy usage	Electricity usage in GJ	125,900	128,016	130,644	↔

Key

↔	No significant change	↓	Statistically significant decline	↑	Statistically significant improvement	☆	No survey undertaken /data available	✗	Does not meet target
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Bridge Rebuild after Fires

Highlights

- Independent review undertaken of the Development Assessment process with a focus on improving processing times
- Tabourie Lake Entrance Management Policy Review completed
- Bendalong Boat Harbour masterplan adopted by Council
- Completed or substantially commenced 88% of the 41 projects in the \$11.1M Local Road Repair Program
- 56 active volunteer groups implementing Bushcare Action Plans
- \$1.36M funding success for the renewal of four bridges destroyed by bushfires
- Successfully advocated for funding to repair three landslips in Mt Scanzi, Wattamolla and Kangaroo Valley
- Approval of Sustainable Energy Strategy 2020-25 to achieve the adopted emissions reduction targets
- 681 illegal dumping incidents investigated by Council officers
- Rangers assisted community group 'Visionary Mermaids' on Clean Up Australia Day at Shoalhaven Heads
- Millards and Currarong Creek Flood Study project on track for completion in 2020/21
- Commenced the review of the Pedestrian Access Mobility Plan/Cycling Plan with participation surveys and inspections
- Prepared successful grant applications to the value of \$1.46M to upgrade 6 Boat Ramp facilities across the Shoalhaven



681 illegal dumping incidents investigated



Bushcare Volunteers



Prosperous Communities

Our Performance

for the last 12 months



Number of people employed
38,103 (Unemployment
rate up to 7.9%)



Non-residential
development approvals

\$158.5 m

up
40%



new residential
development approvals

\$433.4m

up
24%



Gross regional product

\$6.04b



Yearly visitor
economy

\$916m

How We're Doing

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

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

Key

↔	No significant change	↓	Statistically significant decline	↑	Statistically significant improvement	☆	No survey undertaken /data available	✗	Does not meet target
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Holiday Haven Call Centre

Highlights

- Strategic Planning projects underway to activate and strengthen Shoalhaven's CBD and town centres including:
 - Nowra CBD Urban Fringe Planning Proposal public exhibition
 - Next steps in realising the Nowra Riverfront Masterplan
- Holiday Haven Central Reservation Call Centre trial commenced to achieve booking uplift at holiday parks
- Delivering over 270 business recovery sessions offering advice and linkages to funding support
- Works were completed for Woollamia Stage 5 Industrial estate yielding 11 new lots of which 5 were sold "off the plan"
- Great success of campaigns 'Rejuvenate' (post bushfire) and 'Spend Here This Year' resulting in a \$53M reach in publicity, 38,000 landing page leads, and \$3M in digital advertising value
- Created 168 new products on shoalhaven.com to support business via online sales, vouchers, and virtual experiences
- 32 events were financially supported with an estimated economic impact of over \$34 million
- Provided early input into the urban design and landscape plan improvements for the Nowra Bridge project
- Finalised the Ulladulla CBD Building Heights Planning Proposal and resulting LEP amendment
- Planning undertaken for the revitalisation of Vincentia Village Shopping Mall Precinct



revitalisation of Vincentia Village Shopping Mall Precinct



Woollamia Stage 5



Responsible Governance

Our Performance

for the last 12 months

1,690

(DA) Development Applications received



Total Value of DA's approved

\$592m

up **28%**



Counter service visits

13,934

down **30%**

512

GIPA Act applications received



103,935

Calls to 4429 3111



up **11%**

up **120%**



21.1k



3k



2.7k

Social media followers

**Closures due to COVID-19 response impacted counter service figures*

How We're Doing

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

What	Measure	2017-18	2018-19	2019-20	Change
Improving the community's satisfaction with basic council services	Overall satisfaction with Shoalhaven City Council (rating out of 5 – community survey)	3.30	☆	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/initiatives (percentage – community survey)	25%	☆	26%	↔

Key



No significant change



Statistically significant decline



Statistically significant improvement



No survey undertaken / data available



Does not meet target



Connect
better✓

Build of Council's New Website

Highlights

- Shoalhaven Indoor Sports Centre fit-out completed and officially opened 15 November
- Veron's Estate roads upgrade completed in November 2019
- Completed Councillor training on the new Code of Conduct
- Focus on multi-skilling Customer Service teams and introduction of Web Chat facilities to support general enquiries
- Completed the new columbarium and memorial gardens for the Kangaroo Valley community
- Federal grants pre-approved for three new path projects including the St Georges Basin to Sanctuary Point and Bawley Point Road shared path extensions
- Completed majority design for the Far North Collector Road with the northern connection and Taylors Lane sections to be refined

- Council's investment portfolio consistently exceeded the AusBond Bill index
- Project Q technology upgrade continuing with HR and Payroll modules ready for 1st July 'go live'
- New Council website readied for launch and promoted through 'Connect Better' campaign

Shoalhaven Water

- The Woollamia and St Andrews Way Pressure Sewer Schemes in the final stages of completion
- Completed the Moss Vale Rd URA water and sewer servicing concept report with detailed design underway
- Replaced bushfire damaged infrastructure including sewage pumping stations at Fishermans Paradise and Lake Conjola
- Planning and approval for 5 solar PV installations at treatment plants



Woollamia and St Andrews Way Pressure Sewer Schemes

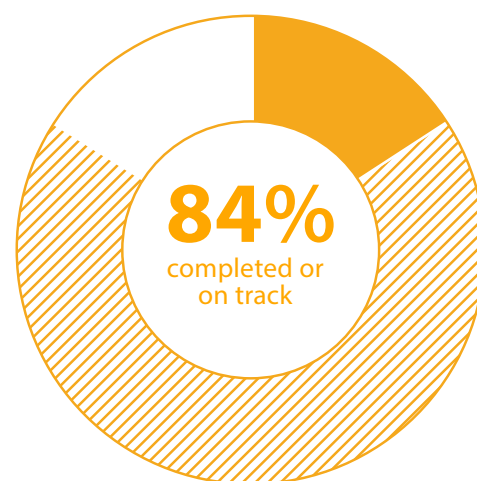


Replaced bushfire damaged Sewer Pump Station



Resilient, Safe & Inclusive Communities

Progress Snapshot



Progress Key

✓ Completed/ On Track ! Delayed / Off Target

Goal	Description	Status	Comment	Responsible Manager
1.1.01 - Undertake to prevent, prepare for, respond to and recover from natural disasters				
1.1.01.1	Implement Bushfire Risk Management Strategies	✓	Council is meeting its objective outcomes in relation to bushfire risk management.	Section Manager - Environmental Services
1.1.01.2	Execute the duties of the Local Emergency Management Officer (LEMO)	✓	Ongoing support to the Local Emergency Management Committee continues. The February meeting was postponed due to Currowan Fire impacts however June meeting went ahead looking at Business as Usual with a focus on preparedness into the coming fire season. The LEMO has been supporting the Shoalhaven Recovery Committee where necessary as well as Situation Reporting on COVID19 and impacts on the Shoalhaven via online methods with the LEMC.	Chief Executive Officer
1.1.01.3	Inspect Council owned/ managed fire trails for condition assessment	!	Fire trail inspection and maintenance is ongoing. Inspections have identified short comings in condition of fire trails and action is underway to address these issues.	Section Manager - Environmental Services

Goal	Description	Status	Comment	Responsible Manager
1.1.02.4	Inspect Council's managed fire trails for condition	!	Council managed fire trails have been inspected and remedial work has been programmed to address shortcomings.	Section Manager - Environmental Services
1.1.02.5	Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan	✓	Priority actions being investigated by Council's Coastal Coordinator which includes seeking funding opportunities available for implementation.	Section Manager - Environmental Services
1.1.02 - Support communities to become safer and stronger through positive and effective planning, partnerships and programs				
1.1.02.1	Deliver Community Infrastructure Strategic Plan funded projects	✓	<p>Council staff are progressing with the following identified projects in the Community Infrastructure Strategic Plan:</p> <ul style="list-style-type: none"> Milton Ulladulla Croquet Courts at Ulladulla Sports Park Development of Boongaree - Berry District Park Drainage, irrigation and lighting at sportsfields (Ray Abood Oval, Bomaderry Sporting Complex, Sanctuary Point Oval, Nowra Showground, Bernie Regan Oval, Ulladulla Sporting complex , Sanctuary Point Oval, Berry Showground) Francis Ryan Reserve - skate park improvements, drainage works on sports ground Playgrounds at Yulunga Reserve Manyana, Clifton Park Sanctuary Point, Elsie Memorial Park Old Erowal Bay, Howell Faulks Reserve Cambewarra. Shade over the existing playground Parramatta Park-Nowra East Thurgate Oval Bomaderry, assisting community to establish a dog park Master Plan for Marriott Park and all inclusive Play space. 	Executive Strategy - Section Manager

Goal	Description	Status	Comment	Responsible Manager
1.1.02.02	Continue to work with stakeholders to implement initiatives from the Shoalhaven Aboriginal and Youth Employment Forum	✓	The Aboriginal focussed Community Investment Committee (CIC) was created for the Shoalhaven utilising the same governance structure as the Youth CIC. The goal of the Aboriginal CIC is to adopt programs developed by the Youth CIC where applicable, whilst researching and developing other programs that are more inclusive of the local Aboriginal community.	Director Finance, Corporate & Community
1.1.03 - Develop plans and strategies which help to create an inclusive, caring and accessible community				
1.1.03.01	Conduct and Respond to annual WHS inspections at public halls and management committee facilities	✓	Management Committees have been working well with staff to complete WHS inspections and maintain facilities.	Section Manager - Recreation, Community & Culture
1.1.03.02	Shoalhaven Regional Gallery Art Educator will visit outlying Shoalhaven areas and deliver several Pop Up Art Workshops, targeting Shoalhaven Disability Services and Care organisations	✓	Workshops up to December saw more than 250 people engage with the gallery and art activities at Riverfest and Illaroo Road Public School. Due to public health requirements, no workshops were able to be delivered in person between January and June with a series of digital engagements with art videos created by the Public Programs Officer. This content was shared across Gallery and Council's social media pages each week. Total engagements for the videos across Youtube and Instagram averaged around 300 views.	Section Manager - Recreation, Community & Culture
1.1.03.03	Begin implementation of new Shoalhaven Libraries Strategic Plan 2017-2021	✓	The Shoalhaven Libraries Strategic Plan is on track and all four key areas - access, education, culture and inclusion - are being progressed. The Shoalhaven Libraries App has been launched, the new Sanctuary Point Library project is advancing and stock and loan analysis has been completed for all branches.	Section Manager - Recreation, Community & Culture

Goal	Description	Status	Comment	Responsible Manager
1.1.04 - Provide solid waste and recycling collection, resource recovery and landfilling				
1.1.04.01	Provide recycling and waste management education, training and information to the community	✓	While Covid put a temporary hold on face to face training, tours, talks and events, other non-face to face engagement included: Maintaining the website, increased radio and on-line social media advertising, YouTube videos on waste minimisation practices at home, as well as a video on the bushfire demolition waste recycling plant set up at West Nowra, continuing the recycling newsletter and the launch and media for the new kerbside contract.	Section Manager - Commercial 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				
1.1.05.01	Undertake projects in the Strategic Planning Works Program to meet community needs regarding housing and the built environment including continued implementation of the Shoalhaven Affordable Housing Strategy and other relevant plans/strategies/policies	✓	Range of relevant projects progressed during the year in accordance with the adopted Strategic Planning Works Program, including the following: Moss Vale Road North Urban Release area - detailed planning work continuing to advance. Moss Vale Road Urban Release Areas Housing Acceleration Fund Projects - work on detailed businesses cases progressed. Ulladulla South Building Heights Planning Proposal - Finalised and LEP Amendment notified. Subdivision Planning Proposal - exhibited for comment and adopted by Council. Draft Local Strategic Planning Statement adopted by Council for exhibition.	Director Planning, Environment & Development Services
1.1.06 - Use Council's regulatory powers and government legislation to enhance community safety				
1.1.06.01	Perform the duties required to ensure the satisfactory operation of on-site sewage management systems	!	Protection of public health and natural environment will require continuing commitment of resourcing to ensure satisfactory operation of all on-site sewage management systems in the Shoalhaven.	Section Manager - Environmental Services

Goal	Description	Status	Comment	Responsible Manager
1.1.06.02	Implement strategies to ensure hygienic skin penetration procedures, hygienic public swimming pools and hygienic food preparation and handling throughout the City	✓	The Currowan Bushfire, East Coast Low and COVID-19 stretched resources significantly. Staff were involved in assisting the Emergency Operations Centre and Building impact assessments for the RFS. There was a significant increase in water sampling due to sewer overflows from power outages and flooding and an increase in enquires regarding safety and removal of fire impacted trees.	Section Manager - Environmental Services
1.1.06.03	Undertake swimming pool inspections in accordance with the adopted program	✓	During 2019-20 there were 483 inspections which issued the following: <ul style="list-style-type: none"> • 161 Non-Compliance Certificates issued • 218 Compliance Certificates issued • 81 Tourist & Visitor Certifications 	Section Manager - Building and Compliance Services
1.1.06.04	Provide ranger services that meet the needs of community and Council	✓	Animal Shelter Staff and Rangers held the inaugural Pet Expo at Nowra Showground in November. The Pet Expo celebrated all things related to pet ownership including the services provided by local businesses. In April, Council adopted a resolution to have a zero tolerance approach to any substantiated dog attack, unregistered dogs and breaches. Annual statistics on companion animals is included in Section 2 of the Annual Report. Rangers assisted with the COVID-19 pandemic by patrolling and monitoring all Council closed assets and public spaces in order to maintain barriers and education was provided to the Community on social distancing while conducting beach patrols.	Section Manager - Building and Compliance Services

Goal	Description	Status	Comment	Responsible Manager
1.1.06.05	Restructure the Ranger Services Unit	✓	The restructure of the Ranger Services Unit is near completion. A final restructure report was submitted and endorsed by the CEO and once completed and implemented, this restructure will provide greater customer service in response times and visual presence of Rangers within the Community.	Section Manager - Building and Compliance Services
1.1.07 - Continue to maintain and improve emergency service facilities				
1.1.07.01	Conduct (Liaise with the committee, meeting in place) and deliver assigned and future projects for emergency service facilities	✓	The delivery plan has been accepted by the committee for prospective emergency service facility improvements. Funding will need to be secured for projects by the emergency service agencies to be included in the future capital works budget.	Section Manager - Projects and Technical Services
1.1.07.02	Renew the Asset Management Plan and continue to work with RFS in development of strategies	✓	The RFS buildings assets are contained within the community buildings asset management plans. An RFS AMP will be developed in towards the end of 2022/23. Council works very closely with the RFS on its Infrastructure Strategy with the following being achieved in 2019/2020. RFS continues to develop strategic planning of new and existing facilities of the following stations <ul style="list-style-type: none"> • Broughton Vale Station (new) • Currarong Station extension • Conjola station extension • Wandandian station extension • Basin View station extension • Huskisson station extension • Beaumont station extension • Manyana Satellite garage & Main Stn alterations • Tomerong Station Alterations • Training, Logistics, SMSS Facility (TLSF) (new) 	Section Manager - Projects and Technical Services

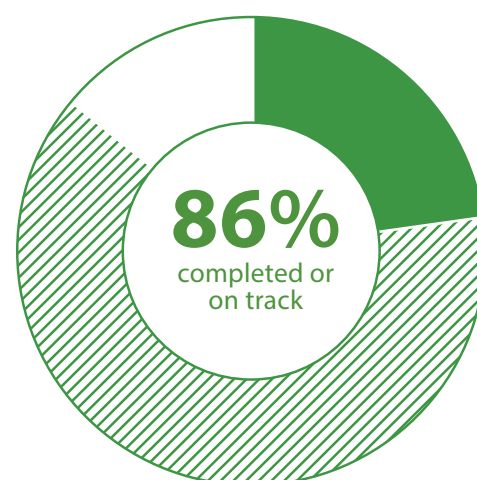
Goal	Description	Status	Comment	Responsible Manager
1.2.01 - Bring the Arts to the community				
1.2.01.01	SRG deliver a diverse program of arts and arts activities that cater for audiences across the Shoalhaven and encourage engagement with arts and cultural activities to include major and touring exhibitions as well as community artist groups and exhibitions	⚠	Due to the planned closure of the gallery for the HVAC upgrade, and the restrictions on gatherings as a result of COVID-19, exhibitions hung in the second half of the year were limited. Staff were able to pivot to digital activities and through our social media platforms provided weekly art videos, weekly collection insights and other activities to continue to promote the work of the gallery and art engagement. 5 new artworks have been commissioned from local artists for exhibitions that will be hung in October and December.	Section Manager - Recreation, Community & Culture
1.2.01.02	Shoalhaven Entertainment Centre will curate and deliver an inclusive Annual Season of shows, events and public programs for 2020-21 reflective of our diverse community	⚠	Shoalhaven Entertainment Centre has been unable to present the five shows scheduled as part of our 2020 Season, due to our theatres being shut by COVID-19 Public Health Orders. Four of the five productions have been postponed to 2021.	Section Manager - Recreation, Community & Culture
1.2.02 - Provide cultural facilities that meet the needs of the community				
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	✅	All Shoalhaven Libraries branches were closed during April and May, and only limited services were able to be offered. Online resources (eBooks, eAudiobooks, eMagazines, movies and databases) were promoted and online children's programming was offered. The Home Library Service, Doorstep Library Service and postal reservations were provided to those who were unable to access our digital resources during the shutdown.	Section Manager - Recreation, Community & Culture

Goal	Description	Status	Comment	Responsible Manager
1.2.02.02	Upgrade the HVAC system at Shoalhaven Regional Gallery to meet industry standards for artwork loans	✅	Installation of industry standard climate control at Shoalhaven Regional Gallery has progressed and is almost complete as at 30 June 2020. The works included the placing of new plant on the roof, replacing entrance doors to gallery foyer and exhibition spaces with automatic doors and installing a new Building Management System.	Section Manager - Recreation, Community & Culture
1.2.02.03	Develop a Strategic Business & Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre	✅	The Strategic Business & Marketing Plan is being finalised prior to a future Councillor Briefing.	Section Manager - Recreation, Community & Culture
1.2.02.04	Develop a Shoalhaven Entertainment Centre asset management plan for Council's adoption	✅	As a result of transition to the new Asset Custodian Model staff will support the adoption of the Asset Management Plan which has been completed in terms of capturing all aspects of the physical asset, plus fixtures, fittings, technical and catering inventories.	Section Manager - Recreation, Community & Culture
1.2.02.05	Progress design and construction of a new Bay and Basin District Library at Sanctuary Point	✅	The Sanctuary Point Library Design Project Control Group are meeting fortnightly to progress this project. The consultant tender document for the library design has been approved and advertised, and the CAPEX review is being completed.	Section Manager - Recreation, Community & Culture

Goal	Description	Status	Comment	Responsible Manager
1.2.03 - Recognise and protect our cultural heritage				
1.2.03.01	Undertake projects in the Strategic Planning Works Program to maintain and enhance Shoalhaven's cultural heritage, including continuing to run Council's annual local Heritage Assistance Grants	✓	<p>Relevant projects being worked on and advanced consistent with the adopted Strategic Planning Works Program 2019/20, including:</p> <ul style="list-style-type: none"> Local Heritage Grants Scheme 2020/21 opened and applications called for. Nowra Historical Walk project completed. Berry heritage review to be reported for consideration July 2020. Process to handle bushfire damaged/destroyed heritage items resolved by Council. 	Director Planning, Environment & Development Services
1.3.01 - Undertake maintenance and enhancements of Council parks and sporting fields				
1.3.01.01	Undertake scheduled park servicing as listed in the Maintenance Management System at the commencement of the financial year	✓	The year has been a challenging one due to the unusual climatic conditions experienced in the second half. The area experienced a drought in the early part of the growing season which meant staff focused on watering activities through the reallocation of mowing staff. When the drought broke, the climatic conditions were such that the area had a very high growing season. As a result, scheduled servicing activities were adjusted to suit the conditions, however there was a consistent presentation of parks with minimal complaints.	Section Manager - Works and Services

Goal	Description	Status	Comment	Responsible Manager
1.3.02 - Provide recreation and leisure facilities to meet community needs				
1.3.02.01	Complete installation of new point of sale system including online pre-booking and payment options for Swim, Sport & Fitness	✓	<p>New Point of Sale (POS) system, including online pre-bookings and payment options, is now fully functional being completed in November.</p> <ul style="list-style-type: none"> Via integration with our existing POS system, the new website has the ability to purchase / manage memberships, pre-register for Learn to Swim classes, request a court booking at Shoalhaven Indoor Sports Centre, view accurate lane availability data, and browse group fitness timetables at all relevant locations. 	Section Manager - Recreation, Community & Culture
1.3.03 - Plan, manage and provide for the social and recreational infrastructure needs of the community to ensure access, equity and sustainability				
1.3.03.01	Develop a Health and Wellbeing Strategy	✓	The research and design for the project has been undertaken and consultant brief has been developed. The Request of Quotation is being finalised and will go out early in 2020/21 with completion due in early 2021.	Section Manager - Recreation, Community & Culture
1.3.03.02	Liaise with Management Committees to meet their financial reporting requirements	✓	Workshops currently in development for Management Committees to update their reporting requirements along with a review of maintenance subsidies.	Section Manager - Recreation, Community & Culture
1.3.04 - Operate and maintain the water and sewer schemes				
1.3.04.01	Operate and Maintain the water and sewage schemes to meet statutory requirements	✓	Water and sewerage schemes have continued to be operated and maintained and have met statutory requirements.	Director Shoalhaven Water




Progress Snapshot



Progress Key

 Completed / On Track
  Delayed/Off Target

Goal	Description	Status	Comment	Responsible Manager
2.1.01 - Advocate for improvements to regional transport linkages				
2.1.01.01	Work with all levels of government and private organisations to improve Shoalhaven's transport links and continue to advocate for improvements to public transport in the Shoalhaven		<p>All SEATS Transport Forum meetings attended</p> <p>Council participated in regional forums to develop the Illawarra-Shoalhaven Transport Plan by Transport for NSW</p> <p>Council participates in the Princes Highway upgrade project planning being conducted by Transport for NSW</p> <p>Submissions prepared to Infrastructure Australia, NSW Fixing Country Roads, NSW Fixing Country Rail, Aust Heavy Vehicle Safety Productivity Program to obtain funding or list projects on the state or national agendas.</p> <p>Participated in Far South Coast RDA investigation into public transport</p> <p>Works are underway on South Coast Rail line (Bomaderry - Berry); Princes Highway (Bomaderry - Berry) with planning for intersection works at Jervis Bay Road & Island Point Road.</p>	Economic Development Manager

Goal	Description	Status	Comment	Responsible Manager
2.1.02 - Manage and maintain administrative buildings, depots, jetties & boat ramps				
2.1.02.01	Review asset management plans, apply for grants and program capital works		<p>Asset Management Plans have been identified within the road network. Of 13 Grant applications submitted in 2019/20, 6 applications have been received successfully as at 30 June, for construction 2020/21:</p> <ul style="list-style-type: none"> Kangaroo Valley Road Linemarking Currambene/Bowen St Roundabout Matron Porter Dr Shoulder widening & Linemarking Osborne Street/Junction St roundabout Meroo Street - raised threshold Brereton Street - Install raised threshold and pedestrian crossing 	Section Manager - Projects and Technical Services
2.1.02.02	Investigate design and funding options for the upgrade of Callala Bay Boat Ramp and report back to Council		Investigations have been completed and funding has been applied for. Council are awaiting on the assessment by the NSW Boating Now Program which is scheduled for late July 2020.	Section Manager - Works and Services
2.1.03 - Build and improve roads, bridges and drainage				
2.1.03.01	Complete the Stormwater Drainage Program as listed in the capital works program at commencement of the Financial Year		At the beginning of 2019/20 there were 29 projects within the Drainage Program with a total budget of \$1.65M. 17 projects were also carried into 2019/20 FY. At 30 June, 32 projects were completed and 14 were well underway. The majority of projects that were not completed were as a result of protracted negotiations with landowners regarding easement acquisition or staging drainage works with roadworks to achieve best value.	Section Manager - Works and Services

Goal	Description	Status	Comment	Responsible Manager
2.1.03.02	Complete the Local Road Repair Program as listed in the capital works program at the commencement of the financial year	✓	At the beginning of the 2019/20 there were 41 projects within the Local Road Repair Program with a total budget of \$11.1M. At the end of the financial year, 32 (78%) were completed, 4 (10%) were well underway but not completed and 5 (12%) were not started and have been identified to be completed in the 20/21 financial year. These projects are Meroo Road - Bomaderry, Kalander Street - Nowra, Village Drive - Ulladulla, Worrigea Road - Worrigea and Emmett Street - Callala Bay. The overall program expenditure for 2019/20 FY in the Local Road Repair Program was \$10.4M of \$11.1M (93%).	Section Manager - Projects and Technical Services
2.1.03.03	Implement Council's Road Risk Management Procedure by ensuring reportable defects, identified through internal inspections, are repaired within the nominated timeframes and agreed procedure	✓	Council utilises an inspection and maintenance management software program which captures and reports on road conditions and monitors defects. Inspection on arterial roads are undertaken on a monthly basis and the collector roads are inspected biannually. Council also monitors defect reports on a weekly basis.	Section Manager - Projects and Technical Services
2.1.03.04	Report back to Council on design, costings and funding options for road improvements at Duffy Corner and Mt Scanzi Rd Budgong	⚠	The design, costings and funding options have been investigated and the works were originally programmed for construction in the 2019/20 financial year. Due to the amount of bushfire damage and recovery activities within the area, a decision was made to postpone the project to the 2020/21 financial year. A report will be provided to Council at a future date.	Section Manager - Works and Services
2.1.04 - Manage footpaths and cycle ways				
2.1.04.01	Review and apply a 10-year plan with the Pedestrian Access Mobility Plan (PAMP) for footpaths and cycle ways	✓	Staff are currently investigating a revised 10-year plan as part of the ongoing review of the Pedestrian Access Mobility Plan (PAMP) and Bike Plan (for footpaths, cycleways, and pedestrian crossings). Investigations have also commenced looking at ways the broader PAMP/Bike Plan strategies can be reviewed and updated.	Section Manager - Projects and Technical Services

Goal	Description	Status	Comment	Responsible Manager
2.1.04.02	Investigate costings and funding options for a Shared User Path alongside the entry road and footpath into Holiday Haven at Lake Tabourie.	✓	A brief to investigate a potential Shared User Path alongside the entry road into the Holiday Haven tourist park facility at Lake Tabourie has been issued for survey/design/environmental investigations so that feasibility and costings can be properly investigated. It is expected that this preparation work will be completed within the FY 2020/21.	Section Manager - Projects and Technical Services
2.1.04.03	Identify improvements to footpaths and cycleways in Sussex Inlet for inclusion the revised PAMP (Pedestrian Access and Mobility Plan) to be considered by Council.	✓	<p>Following footpaths and cycleways projects update:</p> <ul style="list-style-type: none"> Pedestrian crossings were completed on Jacobs Drive, including a new footpath along Neilson Road. The Chris Creek shared user path bridge was also completed. The network of footpaths proposed at the end of Lyons Road have been pre-approved under Federal Community Development Program for 2020/21. The shared user path through William Mulligan Reserve to be completed under the community path program. The proposed shared user path bridge over Swan Lake Inlet is currently in design phase with staff are currently investigating construction grant funding for the bridge. Pedestrian improvements are also proposed to be incorporated as part of a nominated project under the Infrastructure Grants Scheme including bus stop/shelter near the intersection of Jacobs Drive/Sussex Inlet Road. 	Section Manager - Projects and Technical Services
2.1.04.04	Report to Council early in 2019/20 on options to progress planning, design and funding for the repair and/or replacement of the Ulladulla Boardwalk	✓	Costings and report prepared for Council with resolution to allocate funding during 2020/21 for replacement.	Director Planning, Environment & Development Services

Goal	Description	Status	Comment	Responsible Manager
2.1.05 - Manage roads, drainage and bridges				
2.1.05.01	Apply for available funding to improve road safety and efficiency (including but not limited to blackspot, safer roads, savings lives on country roads, etc)	✓	Applications are submitted via the black spot (safer roads) portal, due 31 July 2019. 13 projects in total were submitted with 6 projects successful to date, including; Kangaroo Valley Rd (line-marking,delineation,motorcycle rub-rail) Currambene/Bowen St Roundabout Matron Porter Dr road widening Osborne St/Junction St - roundabout Meroo Street - Install raised threshold/pedestrian crossing Brereton Street - Install raised threshold/pedestrian crossing 7 other Projects have been endorsed and awaiting funding approval; Currarong Rd Shoulder Widening and Wide Centreline Osborne/North St – Traffic Study (investigate Signals v Roundabout) Elizabeth Dr/Berry St, Vincentia – Roundabout Larmer Ave/Park Dr – Roundabout Larmer Ave/Sanctuary Point Rd – Roundabout Tallwood Ave/Bannister Head Rd – Roundabout The Wool Rd/Mernie St & Woodhill St – CHR treatments	Director Assets & Works
2.1.05.02	Apply for funding under safe roads, community funding program	✓	See update 2.1.05.01	Section Manager - Projects and Technical Services

Goal	Description	Status	Comment	Responsible Manager
2.1.05.03	Develop maintenance program in accordance with our asset register for the renewal of roads, drainage and bridges	✓	The developed maintenance programs were implemented throughout the year and were slightly behind target due to internal resources being redirected in the Quarter 3 reporting period to fire, flood and COVID-19 activities. Utilising a combination of contractors and in-house staff in the last quarter of the financial year, ensured Council fulfilled its 2019/20 maintenance programs for roads, drainage and bridges. A noteworthy achievement for the year was the successful funding of \$1.36M for the renewal of four fire destroyed bridges, three of which were reconstructed by 30 June. Council also advocated for three landslip repairs in the Mt Scanzi, Wattamolla and Kangaroo Valley area and were successful in obtaining funds with repair works to be carried out in 2020/21.	Section Manager - Projects and Technical Services
2.2.01 - Develop quality land use plans				
2.2.01.01	Prepare and maintain strategies and plans outlined in the Strategic Planning Works Program to support appropriate population growth or development, and environmental conservation in Shoalhaven, including the Shoalhaven Growth Management Strategy	✓	Range of relevant projects progressed or finalised including the following: Moss Vale Road North Urban Release area - detailed planning work continuing to advance. Moss Vale Road Urban Release Areas Housing Acceleration Fund Projects - work on detailed businesses cases progressed. Ulladulla South Building Heights Planning Proposal - Finalised and LEP Amendment notified. Subdivision Planning Proposal - exhibited for comment and finally adopted by Council. Draft Local Strategic Planning Statement - draft adopted by Council for exhibition. Illawarra-Shoalhaven Regional Plan Review - Council staff actively engaged with NSW Government as part of this review project.	Director Planning, Environment & Development Services

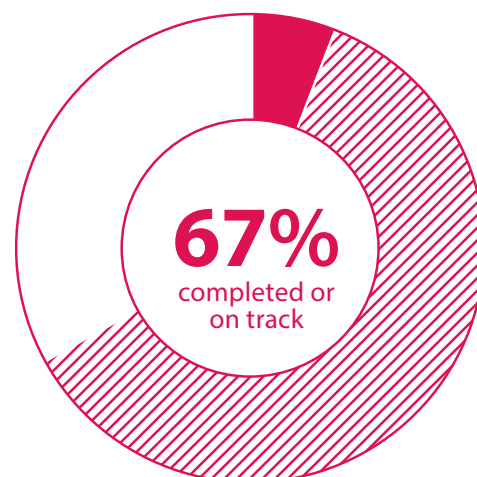
Goal	Description	Status	Comment	Responsible Manager
2.2.02 - Facilitate the provision of development that meets the changing needs and expectations of the community				
2.2.02.01	Assess and determine development applications, modification applications, subdivision development applications and subdivision modifications within legislative timeframes.	⚠	This quarter saw a number of the older more complex applications determined such as the subdivision of Stage 1 of the Taylors Lane URA, subdivision at Bangalee, two residential flat buildings and some smaller subdivisions.	Section Manager - Development Services
2.2.02.02	Resolve Subdivision Certificates to meet applicant and community expectations.	✅	The determination of Subdivision Certificates continue to exceed the key performance indicators.	Section Manager - Development Services
2.2.02.03	Assess and determine development applications, modification applications, subdivision development applications and subdivision modifications within legislative timeframes and provide outcomes consistent with community expectations	⚠	All Engineering Team vacant positions are now filled which will assist the referral and assessment process. The move to new standard conditions and templates will assist with better and more timely approvals. Encouraging better quality and more complete applications will also facilitate prompt processing. Bushfires, COVID-19 and general resourcing have had an impact on DA assessment, however the COVID resolution of Council in April has applied attention to the DA process. The recent implementation of a Review Panel is aimed at better and more prompt processing.	Director Planning, Environment & Development Services
2.2.03 - Manage development to ensure compliance with land use plans and approvals				
2.2.03.01	Provide development compliance services to the community	✅	At the end of this reporting period, there were 1079 outstanding complaint investigations (Merits), a reduction of 93. The reduction is a result of Council staff triaging the concerns prior to creating the Merit. All Merits older than 2 years old and have had no further complaints will continued to be reviewed and will be finalised when possible.	Section Manager - Building and Compliance Services
2.2.03.02	Implement business processes across the Building and Compliance Section to make the most of the TechOne integration	✅	TechOne integration starting on 01/07/2020 and it is expected to be rolled out in the next 12-18 months. All business plans have been completed and are ready to go.	Director Planning, Environment & Development Services

Goal	Description	Status	Comment	Responsible Manager
2.2.04 - Provide strategic planning support services to the organisation and community				
2.2.04.01	Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community	✅	Range of mapping support undertaken for priority projects on the Strategic Planning Works Program 2019/2020 and also provided to other Council staff as required during the quarter. 10.7 (No.999) and rural dwelling entitlement (No.10) certificates also issued to customers in an ongoing/timely manner.	Director Planning, Environment & Development Services
2.3.01 - Improve the protection of valuable natural and cultural roadside assets				
2.3.01.01	Identify and document valuable natural and cultural roadside assets and educate staff in their location and value.	✅	Areas of natural value and cultural significance have been identified and have been incorporated into Council's Geographical Information System and this will reduce the impact of road rehabilitation on roadside environs in the future.	Section Manager - Projects and Technical Services
2.3.02 - Develop strategies to help to reduce Shoalhaven's carbon footprint				
2.3.02.01	Investigate processes and structures that will help to reduce Shoalhaven Water's carbon footprint	✅	A comprehensive Sustainable Energy Strategy 2020-2025 was approved covering the operations of Council and aims to achieve the energy and emissions reduction objectives and targets adopted in the Sustainable Energy Policy. Initiatives in the Strategy will reduce Shoalhaven Water's carbon footprint if implemented, including the installation of solar PV 'behind the meter' to generate renewable energy for Council assets, including water and wastewater treatment plants, and the procurement of long-term renewable electricity through retail Power Purchase Agreements. In early 2020, Shoalhaven Water approved 5 of its treatment plants for solar PV installations: Wastewater Treatment Plants - Ulladulla, Vincentia, Shoalhaven Heads, Sussex Inlet and Flat Rock Water Treatment Plant. These projects with a total capacity of 200 kW are now underway, adding to existing solar PV installs at 3 other sites (58 kW).	Director Shoalhaven Water

Goal	Description	Status	Comment	Responsible Manager
2.3.03 - Maintain and enhance the natural environment				
2.3.03.01	Complete the Bendalong Boat Harbour Masterplan, report to Council for adoption and investigate funding options for future staged implementation.	✓	The Bendalong Boat Harbour masterplan was adopted by Council in November 2019.	Director Planning, Environment & Development Services
2.3.03.02	Implement Council's policies, plans and strategies for natural area reserves	✓	The Natural Areas Program is delivering excellent outcomes for Council, the community and the environment, despite of the impact of drought, bushfire and restrictions related to COVID-19.	Section Manager - Environmental Services
2.3.03.03	Inform and consult with the community about Bushcare Group Action Plans	✓	Nowra Golfers, Narrawallee and Upper Kangaroo River Bushcare Group Action Plans have been displayed for public comment and will be reported to Council for consideration in early 2020/21.	Section Manager - Environmental Services
2.3.03.04	Develop and implement strategies that reduce illegal dumping in the Shoalhaven	✓	The Ranger Services Unit has continued to review and improve operating procedures and investigation techniques to further enhance the identification of illegal dumping within the City. Rangers continue to map areas of concern using GPS to indicate distinct patterns of illegal dumping. These 'hot spots' are monitored regularly to ensure all new incidents of dumping are responded to in the shortest possible time, giving Rangers the best possible outcomes in all prosecutions undertaken. Education via social media is also ongoing with several news articles undertaken to raise awareness of the impacts of illegal dumping receiving positive feedback from the Community.	Section Manager - Building and Compliance Services
2.3.03.05	Review and implement the Council's Walking Track Asset Management Plan	✓	100% of walking trails have been inspected and condition reported on. Maintenance tasks are ongoing to ensure the safety and stability of these tracks. Some tracks have been impacted by bushfire and assets associated with the tracks are in the process of being reinstated as claims against insurance progress.	Section Manager - Environmental Services


Goal	Description	Status	Comment	Responsible Manager
2.3.03.06	Review and implement the Coast & Estuary Asset Management Plan	✓	Asset inspections are due in August. This will be undertaken in conjunction with Assets and Works prior reviewing the Asset Management Plan. This will ensure the review is conducted with the best available data.	Section Manager - Environmental Services
2.3.03.07	Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual	✓	The citywide Scoping Study as part of the first phase of the preparation of Coastal Management Plans (CMP) was adopted by Council 23 June 2020. Due to the revised CMP timelines, revised workplans are being prepared for submission to the funding body (DPIE) and subsequently prepare tender documentation seeking quotes (open tender) to undertake the CMP.	Director Planning, Environment & Development Services
2.3.03.08	Review and implement Council's Strategies, plans and policies for floodplain risk management	✓	Millards and Currarong Creek Flood Study project on track for completion this financial year. The Lower Shoalhaven River and St Georges Basin Floodplain Risk Management Study and Plan is currently behind schedule and set to be completed in 2021/22 financial year.	Section Manager - Environmental Services
2.3.03.09	Review and implement the asset management plan for flood mitigation	!	Review will commence once the Coasts and Estuary Asset Management Plan has substantially commenced which is high priority.	Section Manager - Environmental Services
2.3.03.10	Inform and consult with the community about flood management projects and plans	✓	Flood studies progressing and is at modelling phase.	Section Manager - Environmental Services
2.3.03.11	Prepare, review and implement Bushcare Group Action Plans	✓	Bomaderry Creek Bushcare Group Action Plan was adopted by Council during the period.	Section Manager - Environmental Services
2.3.03.12	Engage with the community and bushfire risk, natural area and walking track management	✓	Staff continue to engage with the community on matters that relate to bushfire risk, natural areas and walking trail management. This engagement takes a number of forms including public meetings, dissemination of information and display of plans of management.	Section Manager - Environmental Services



Progress Snapshot



Progress Key

 Completed / On Track
  Delayed/Off Target

Goal	Description	Status	Comment	Responsible Manager
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		<p>The Shoalhaven economy was quite robust in the mid to late 2019 with business quite active and in a strong position. The disruption of the Bushfires and the lack of the summer seasonal trade seriously affected the retail and hospitality sectors but other sectors soldiered on, even expanding. The rains came, the fires went out, but a new set of issues affecting agriculture and construction emerged. With Shoalhaven struggling out of these natural disasters, the COVID-19 Pandemic emerged and dealt a blow again to the retail and hospitality sectors as well as community liaison and wellbeing. The government packages around JobKeeper and JobSeeker provided sustainment for business and workers based on a short term lockdown. Governments, businesses and communities will need to liaise and work together to restore and sustain economic, social and environmental cohesion.</p>	Economic Development Manager

Goal	Description	Status	Comment	Responsible Manager
3.1.01.02	Maintain stocks of employment land in line with Council's employment land strategy		<p>Planning and subdivisional consents negotiated for South Nowra (Flinders Stage 10), Woollamia Stage 5A. Planning in progress for AATP Stage 5. Works were completed for Woollamia Stage 5 yielding 11 new lots of which 5 were sold "off the plan". Enquiry levels are consistent across the range of the industrial portfolio. With COVID-19 the progress from purchase to development may take longer as businesses ascertain the confidence in the national/international economy.</p>	Economic Development Manager
3.1.01.03	Develop and implement strategies that encourage business growth and job creation		<p>The Economic Development Office consistently addresses actions required under various strategic plans and strategies, primarily the Shoalhaven Economic Development Strategy. Actions are amended to suit current circumstances. In the early part of 2019/20 the Labour Market in Shoalhaven was tight with businesses finding it difficult to find suitably qualified staff including trainees. Following the Bushfires, Storms/Floods and COVID, there was an abundance of workers moving from full/part time work to JobKeeper and JobSeeker status. However business are now expressing the view that even with the abundance of unemployment, vacancies are proving difficult to fill. Certain sectors within Shoalhaven have not been as badly affected by the economic downturn and should provide a good foundation for economic recovery.</p>	Economic Development Manager

Goal	Description	Status	Comment	Responsible Manager
3.1.01.04	Focus on key outcomes relating to: transport and other related infrastructure; liveability and lifestyle; labour force capability; future economic vision as outlined in the Economic Development Strategy 2017-26 - Productive Shoalhaven and support Plan	✓	Major Government infrastructure projects in 2019/20 were mainly in the planning phase but the Nowra Bridge project moved into the construction phase. Works on the Princes Highway and the South Coast Rail Line also progressed. Government CapEx is continuing to rise going forward and during 2019/20 was consistently above \$35M/qtr and 225 jobs providing good stimulus to the Shoalhaven economy. Most Government infrastructure projects did have a legacy skills program running in parallel.	Economic Development Manager
3.1.01.05	Facilitate business training and enhance labour force capabilities	✓	Transition from face to face training to training based upon electronic platforms was the major feature as the financial year unfolded. Topics also changed to be more around business recovery, marketing and working together. The Government agencies also held workshops and webinars on business help and assistance. Council promoted these and were also presenters.	Economic Development Manager

Goal	Description	Status	Comment	Responsible Manager
3.1.02 - Actively pursue innovative processes and new technologies for the benefit of the Shoalhaven community				
3.1.02.01	Investigate, facilitate and develop economic development projects that meet the objectives of relevant federal and state government grants such as Smart Cities, Growing Regional Economies	✓	Funding applications to governments have been made for improvements to roads, economic assets like employment land development, waterfront facilities, marine berthing and maintenance facilities. Business development projects to develop export strategies for business have been developed and funded. Several career development partnerships have been worked up in Shoalhaven and submitted for consideration. Continuation in the Smart Cities Project, City Deal proposal, ISJO projects on transport and business collaboration.	Economic Development Manager
3.1.03 - Promote and service the Shoalhaven as a diverse tourist destination				
3.1.03.01	Advocate for strategic Destination Management Planning to effectively manage and drive visitation and tourism expenditure goals for the region.	✓	Implementation of the Shoalhaven Destination Management Plan is ongoing. Despite tourism downturn due to both bush fire and COVID-19 impacts data from Tourism Research Australia shows our target of \$1 billion by 2020 had been reached. This was a very ambitious target set by Council 5 years ago and is an increase in spend (not visitor numbers) by 41% in the last 3.5 years (Dec 2016 figures). More recent data (year ending March 2020) demonstrates a decline in the visitor economy by approximately \$100 million. Remaining active in the market post bushfire and during Covid lockdowns has proven successful with many operators recording their best June on record.	Section Manager - Tourism

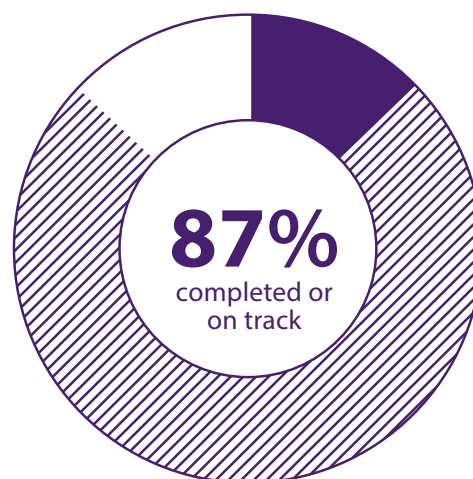
Goal	Description	Status	Comment	Responsible Manager
3.1.03.02	Effective Destination Marketing to promote the Shoalhaven as a diverse region, drive off season visitation and encourage visitor dispersal in peak periods.	✓	<p>Planned marketing campaigns of 'Unspoilt South Coast' did not go ahead due to Destination NSW funding changes, and new campaigns had to be launched to help with bushfire recovery and COVID restrictions.;;- Great success with new campaigns created 'Rejuvenate' (post-bushfire) and 'Spend Here This Year' (COVID) resulting in \$53M reach in publicity; 38,000 leads to landing pages; and \$3M in digital advertising value.</p> <ul style="list-style-type: none"> Created 168 new products on shoalhaven.com to support business during COVID via online sales, vouchers and virtual experiences. 1 June saw travel restrictions lifted and 'the coast is clear' messaging pushed across all channels, with operators reporting one of the busiest Junes in history. Estimated annual expenditure of Shoalhaven visitors to March 2020 is \$916M but economic loss of around \$100M is attributed to bushfires and loss of visitation in busiest Jan – Mar quarter. Additional losses expected in the April-June quarter due to COVID-19 restrictions. 	Section Manager - Tourism
3.1.03.03	Deliver an event support program to drive off season visitation to reduce seasonality of tourism employment opportunities	✓	<p>Event Support Program, including conference support on track. Attendance at AIME for the first time regarded as a success and continued work with key partners like the Shoalhaven Business Chamber are ongoing. 2019/20 saw a strong mix of sport, art, culture and music events across the Shoalhaven. In total, 32 events were financially supported, with an estimated economic impact (based on REMPLAN) of over \$34M. Supported events were held outside peak times to drive year round visitation and support jobs.</p>	Section Manager - Tourism

Goal	Description	Status	Comment	Responsible Manager
3.1.03.04	Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities	✓	<p>Post bush fires saw a significant increase in community and tourism events. Due to COVID restrictions, events were significantly impacted. Shoalhaven Tourism continued to work closely with event organisers to plan for future events, issue event approvals with flexible event dates and look at possible digital event options as well as refine internal processes and look into other possible events, such as business events. Funding applications to both state and federal government were also completed, resulting in over \$600K in event funding being secured for the Shoalhaven.</p>	Section Manager - Tourism
3.1.03.05	Support local industry and advocacy	✓	<p>During the period of the bush fires and COVID lockdown, Shoalhaven Tourism worked closely with state and regional partners, ensuring approved messaging was provided to operators through regular Tourism Talk emails and discussions with industry representatives. Following the fires and during COVID lockdown Shoalhaven Tourism developed a recovery page and campaigns to support the industry and drive the economy despite the challenges. Regular communication with operators and visitors and advocating for support at a regional, state and federal level continued.</p>	Section Manager - Tourism

Goal	Description	Status	Comment	Responsible Manager
3.1.04 - Provide tourism services for the Shoalhaven				
3.1.04.01	Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitors centers and mobile tourism services	✓	<p>Review of the Annual Strategic Plan complete.</p> <ul style="list-style-type: none"> The unexpected events of the bushfires and COVID-19 pandemic effectively closed the tourism industry for the second half of the year. Visitor Centre staff played an active role with operators during the bushfire crisis passing on directions from the RFS and Emergency Operations Centre. February saw many inquiries and bookings for Easter, however both Visitor Centres were closed in response to COVID-19 pandemic. Staff answered phone calls and emails and assisted operators with information, support and advice. Visitor Centres reopened in June with a strong level of inquiries which have resulted in a positive number of bookings for the next 6 months. 	Section Manager - Tourism
3.1.05 - Identify individual trends and develop strategies for Holiday Haven Tourist Parks which meet business needs				
3.1.05.01	Increase Cabin Occupancy by 1.5% on prior year	!	<p>Bushfire, Flood and COVID-19 has seriously impacted the cabin occupancy during the last two quarters. NSW Government Health Order closed the Parks in April and May resulting in an inability to meet occupancy targets. The integrated 2020/21 Marketing Plan will be finalised by end of July.</p>	Section Manager - Commercial Services
3.1.05.02	Increase Site Occupancy by 1% on prior year	!	<p>Bushfires, floods and COVID-19 has seriously impacted site occupancy during the last quarter. The closure in April and May resulted in site occupancy reducing by 62%.</p>	Section Manager - Commercial Services

Goal	Description	Status	Comment	Responsible Manager
3.1.05.03	Annual Review Contractor service level agreement	!	<p>Reviews of contractor service level agreements were unable to be conducted due to the Bushfire, Flood and COVID-19 responses. Normal reviews are scheduled to recommence in August 2020.</p>	Section Manager - Commercial Services
3.1.05.04	Central Reservation pre-planning	!	<p>The Trial was suspended on Thursday 9th April 2020 due to the significant impact of COVID-19 restrictions. The preliminary trial data indicated promising results but was an insufficient sample to be meaningful. The trial is currently scheduled to recommence in December for seven months to 30 June 2021 however the opportunity is being explored to recommence earlier.</p>	Section Manager - Commercial Services
3.1.05.05	Develop plans for capital in Holiday Parks improvement to meet the needs of clients	✓	<p>Capital Plans are progressing as normal without being affected by Bushfires or COVID-19 too much. Budget for 2020/21 has been adopted and the relevant Capital Plans are being planned and delivered.</p>	Section Manager - Commercial Services
3.1.06 - Make our CBDs and town centres active places				
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	✓	<p>Range of projects underway or close to completion consistent with the Strategic Planning Works Program 2019/20 including:</p> <ul style="list-style-type: none"> Advancing the Nowra Riverfront Masterplan Providing early input into the urban design and landscape plan for the Nowra Bridge project Finalising the Ulladulla CBD Building Heights Planning Proposal and resulting LEP amendment 	Director Planning, Environment & Development Services

Progress Snapshot



Progress Key

✓ Completed / On Track ! Delayed/Off Target

Goal	Description	Status	Comment	Responsible Manager
4.1.01 - Provide quality customer service through the customer service unit				
4.1.01.01	Provide an efficient and high quality first resolution customer service	✓	Customer Service is on track in relation to providing an efficient and high quality first resolution customer service. We are continually multi-skilling switchboard and front counter teams. The dedicated Shoalhaven City Council Recovery Hotline to support customers has been extended from 30th June until mid August. We have introduced Web Chat facilities within our Customer Service to support our external customers with general enquiries. We are also primary advocates for the support of Councils new Website.	Section Manager - Information Services

Goal	Description	Status	Comment	Responsible Manager
4.1.02 - Provide an accessible quality Family Day Care service				
4.1.02.01	Provide an accessible quality Family Day Care service	!	Shoalhaven Family Day Care is working with all educators to ensure that children receive safe and supportive care across the LGA, particularly throughout COVID-19. The active recruitment drive will recommence in July 2020 now that restrictions have eased and home safety audits can be conducted.	Section Manager - Recreation, Community & Culture
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				
4.1.03.01	Review Master Plan for Shoalhaven Memorial Gardens Lawn Cemeteries	!	Master Plan Review proposed for 2021/22.	Section Manager - Commercial Services
4.1.03.02	Maintain cemeteries to meet community standards	✓	All scheduled maintenance completed. Restoration of Conjola Cemetery after fire damage.	Section Manager - Commercial Services
4.1.03.03	Maintain and enhance Bereavement industry connections and involvement in policy and legislation development and implementation	!	"Attendance at all scheduled CCANSW meetings and contributed to NSW Government management of COVID-19 and Funerals.	Section Manager - Commercial Services
4.1.03.04	Develop new or improved value adding opportunities, products and services to generate additional revenue	✓	New columbarium and memorial gardens completed for the Kangaroo Valley community.	Section Manager - Commercial Services

Goal	Description	Status	Comment	Responsible Manager
4.1.04 - Manage the delivery of infrastructure, roads, drainage and bridges				
4.1.04.01	Program and apply for available funding for Active Transport solutions. Towards safer roads and encourage connectivity safety and Active Transport	✓	<p>In recent times there has been an increase in the range of potential grant funding sources available for Council to deliver improved active transport solutions. A total of 9 projects were nominated for 2020/21:</p> <p>NSW Walking & Cycling program</p> <ul style="list-style-type: none"> Huskisson Pedestrian Crossing Improvements Matron Porter Drive SUP extension Bomaderry footpaths project (includes footpath works on Cambewarra Road, Bunberra Street and Bolong Road) Nowra footpaths project (Hyams Street) <p>Building Better Regions Round 3</p> <ul style="list-style-type: none"> Myola Shared User Path (SUP) project <p>Strong Country Communities Round 3</p> <ul style="list-style-type: none"> Golden Hill Avenue Shoalhaven Heads footpath project <p>Community Development Grants</p> <ul style="list-style-type: none"> St Georges Basin to Sanctuary Point SUP extension Sussex Inlet footpaths project (Sussex Road, Iverison Road) Bawley Point Road SUP extension 	Section Manager - Projects and Technical Services
4.1.04.02	This Forward Work Plan outlines the department's planned major projects in transport and road infrastructure over the next year for roads, bridges, and drainage solutions	✓	See update at 4.1.04.03	Section Manager - Projects and Technical Services
4.1.04.03	Create a forward work plan which outlines transport and road infrastructure over the next year for roads, bridges and drainage	✓	The preparation of the 2020/21 works plan has been completed and was adopted by Council on 30 June 2020 as part of the DPOP.	Section Manager - Projects and Technical Services
4.1.04.04	Shoalhaven Indoor Sports Centre Fitout	✓	Shoalhaven Indoor Sports Centre fitout completed and officially opened on 15 November.	Section Manager - Projects and Technical Services

Goal	Description	Status	Comment	Responsible Manager
4.1.04.05	Veron's Estate roads upgrade	✓	Works completed end November 2019.	Section Manager - Projects and Technical Services
4.1.04.06	Complete detailed design for Far-North Collector Road	✓	Design for the Far North Collector Road complete in July. This excludes the northern Connection and Taylors Lane. Detail Design of the Northern Connection and Taylors Lane delayed until December due to review of land use in the vicinity of Taylors Lane. Can be tendered separately to achieve grant funding milestones.	Section Manager - Projects and Technical Services
4.1.04.07	East Nowra Sub Arterial Road	✓	Additional geotechnical investigation work has been completed and staff are awaiting submission of the report. The report seeks to identify areas of soft soils and determine a revised route where better soils can be identified to reduce the costs of foundation improvements and embankment costs.	Section Manager - Projects and Technical Services
4.1.04.08	East Nowra Sub Arterial Road - traffic study revision report	✓	A review of the traffic modelling for the East Nowra Sub Arterial (ENSA) Road has been requested. Council's Strategic TRACKS model contract needs to be completed in the first instance (will be used as a base for re-testing ENSA connections to the Princes Highway). The modelling re-evaluation required will commence in the 2020/21, following work on the Moss Vale Road North development. Project will involve liaison and consideration of TfNSW and Stockland requirements. Completion is forecast during 2021/22 at this stage.	Section Manager - Projects and Technical Services

Goal	Description	Status	Comment	Responsible Manager
4.1.05 - Deliver a full range of Council's services at Ulladulla Service Centre				
4.1.05.01	Provide customer support services and full range of Council functions at Ulladulla Service Centre	✓	Ulladulla Service Centre continues to provide good customer support services and the full range of Council functions. Adaptations have been made having regard to COVID-19 with staff working from home. Customer access has been maintained via phone and audio/visual platforms.	Director Planning, Environment & Development Services
4.1.06 - Deliver Water and Sewerage Capital Works				
4.1.06.01	Deliver Major Capital Projects	✓	<p>The REMS 1B project is almost complete with Nowra and Bomaderry Sewage Treatment Plants operating successfully for the past six months. The Woollamia and St Andrews Way Pressure Sewer Schemes are in the final stages of construction with all St Andrews Way properties connected and Woollamia properties expected to be connected and operating by August 2020.</p> <p>The Moss Vale Rd URA water and sewer servicing concept report has now been completed and detailed design currently underway.</p> <p>Bush fire recovery projects are now well advanced with work commencing on replacing damaged sewage pumping stations at Fishermans Paradise and Lake Conjola. The water reservoir at Fishermans Paradise is being re-painted and numerous damaged fences are being replaced.</p>	Director Shoalhaven Water

Goal	Description	Status	Comment	Responsible Manager
4.2.01 - Ensure community needs and priorities are reflected within Council's IP&R framework and that legislative requirements are met				
4.2.01.01	Manage the corporate planning/ reporting needs of the organisation and continue to provide improvements in business planning and reporting	✓	<ul style="list-style-type: none"> Quarter 3 progress report on the Delivery Program and Operational Plan (DPOP) completed and considered by Senior Management Draft DPOP/Budget 2020-21 endorsed for 28 days public exhibition at May Council meeting 50 individual submissions received and outcomes report accompanied the final version of DPOP/Budget 2020-21 for adoption at 30 June extraordinary Council meeting 2020 Community Satisfaction survey ran in early June with final results to inform future business planning and budget development 	Section Manager - Tourism
4.2.01.02	Improve Council's business and reporting tool to enhance the reporting of Council achievements, priorities and plans back to the community	✓	<ul style="list-style-type: none"> Collaboration with Project Q & consultant on HR, Payroll and IPR module integration Collection of all State of Environment report KPIs through OneCouncil for an integrated Annual report Preparation to include a relevant target, measure or milestone with every Operational Plan Action in 2020-21 Improvements to Internal Management reports for Section / Unit updates 	Section Manager - Tourism
4.2.01.03	Provide TechOne Core Enterprise Suite (CES) module support to the organisation	✓	<ul style="list-style-type: none"> Continued ongoing quality support to IPR and Audit module users, including maintenance of responsible officers and training for new users Feedback to reporting officers on 'publish-ready' comments to improve quality in preparation for quarterly Council and Community progress reporting in 2020-21 	Chief Executive Officer

Goal	Description	Status	Comment	Responsible Manager
4.2.02 - Provide corporate services which support the progress of legal matters, corporate planning and reporting and maintains a rigorous internal audit processes				
4.2.02.01	Coordinate internal audit and risk and audit committee functions and responsibilities	✓	Audit Risk and Improvement Committee meetings have been completed as per the schedule for 2020. Internal audits are progressing as planned with a slight variation due to the COVID 19.	Chief Executive Officer
4.2.02.02	Continue to manage legal services for the organisation and maintain cost recovery	✓	Legal services continue to be in high demand. There appears to be a decrease in new Land and Environment Court cases, however the existing matters are complex in nature. There is a high volume of other inquiries across the organisation that require external referral or internal review. Training for staff has also been a focus, particularly during the COVID-19 restrictions.	Chief Executive Officer
4.2.03 - Maintain and improve Council's reputation and brand within the community and throughout the region				
4.2.03.1	Review and implement Council's Brand Guidelines, Media and Social Media Policy and Brand Strategy	✓	Council's Branding Guidelines adopted and being implemented across the organisation. Communication Team focus for next financial year to updating media and social media policy. These policies had been put on hold during COVID and Bushfire Recovery.	Chief Executive Officer
4.2.04 - Enhance organisational diversity				
4.2.04.01	Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented	✓	Review undertaken.	Section Manager - Human Resources, Governance & Risk
4.2.05 - Provide corporate services which support the operations of Council including Governance, Human Resource, Insurance/ Risk Management, Work, Health & Safety				
4.2.05.01	Support the organisation in meeting its Work Health and Safety responsibilities through the development and implementation of a strategic WHS Plan and ongoing review and development of the Safety Management System to meet the organisation's needs	✓	Strategic Plan remains on schedule. Actions continue to be monitored and review for improvement opportunities and compliance to legislation.	Director Finance, Corporate & Community

Goal	Description	Status	Comment	Responsible Manager
4.2.05.02	Planning and preparations required to support the NSW Electoral Commission for the September 2020 Local Government Election	⚠	Election has been postponed until 4 September 2021 - Work on election arrangements will recommence in March 2021. Key information about election arrangements will be reported to the Council when made available.	Director Finance, Corporate & Community
4.2.05.03	Roll-out of Council's new Code of Conduct	⚠	Staff training has been delayed due availability of first 2 quarters of 2020. Now that the Council's E-learning portal is online work will be undertaken to include the Code of Conduct via that platform. Aim to create and roll out by Sept 2020.	Director Finance, Corporate & Community
4.2.05.04	Implementation of Remuneration Review Initiatives	✓	Continued to maintain transition rules from remuneration review. Progressing towards system implementation of HR & Pay and Learning Management systems in line with the Remuneration review initiatives.	Director Finance, Corporate & Community
4.2.05.05	Continued roll-out of the Core Values Implementation Plan	✓	Continued to support the core values in Human Resources processes and in updating policy.	Director Finance, Corporate & Community
4.2.05.06	Develop Human Resources, Industrial Relations and Organisational Development framework which provide a strategic direction for the management of Council's Human Resources	✓	Framework continues to remain in place and adapt to the changing environment.	Section Manager - Human Resources, Governance & Risk
4.2.06 - Continue to provide software and IT solutions to ensure ongoing support for operational requirements				
4.2.06.01	Provide services including maintenance, support and management of Council's GIS systems and data to meet strategic, legislative and operational requirements of the organisation	✓	GIS Unit continues to maintain the council's existing spatial information systems and develop new solutions to meet requirements of the organisation.	Section Manager - Information Services
4.2.06.02	Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security	✓	Information Systems - Corporate Business Systems Unit continues to operate effectively and meet legislative requirements. This is supported by the fact that as a result of the COVID-19 outbreak, the Information Services Section provides the ability to have large numbers of staff working effectively from home.	Section Manager - Information Services

Goal	Description	Status	Comment	Responsible Manager
4.2.06.03	Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation	✓	The organisation continues to meet its record keeping obligations in an incredibly challenging and unprecedented environment. Managing record keeping needs during bush fires and a pandemic has been particularly challenging.	Section Manager - Information Services
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 electronic rates distribution, currently close to 14% of ratepayers.	Section Manager - Finance
4.2.07.02	Manage Council's liquidity	✓	Council has deferred all new debt recovery action until 30 June 2020.	Section Manager - Finance
4.2.07.03	Continue to improve operating efficiencies in Payroll Unit	✓	The Pay Office has been fully engaged in preparations for the go-live of the new payroll solution on July 1, which will provide an array of process improvements and efficiencies. The remote working environment throughout council has helped embed new, simplified processes, which will greatly assist in preparation for this transition.	Section Manager - Human Resources, Governance & Risk
4.2.07.04	Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security	✓	Over the last three months, Council's investment portfolio has exceeded the benchmark AusBond Bill Index by +167 basis points.	Section Manager - Finance
4.2.07.05	Ensure tender processes are streamlined and probity controls are in place	✓	Procurement Procedures have been reviewed and implemented. The procedures ensure that Council procurement complies with the changes to tendering in the NSW Local Government Act and General Regulations.	Section Manager - Finance
4.2.07.06	Improve quality of procurement	✓	The Procurement Procedures have been reviewed and align with the amendments to the Local Government Act and Regulations.	Section Manager - Finance
4.2.07.07	Comply with the engagement timetable for the 2018/19 financial statements	✓	2018/19 financial statements were completed according to the engagement timetable.	Section Manager - Finance

Goal	Description	Status	Comment	Responsible Manager
4.2.08 - Continue to deliver the Technology One project to provide ongoing improvements to internal Council systems and operations				
4.2.08.01	Provide effective project support and initiate business improvement across the organisation	✓	<p>Project Q is the main business improvement in progress in the 2019/20 year and 2020/21. The current Phase of Project Q is implementing Finance, HR, Payroll, Asset Management and Works Management modules, plus Phase 4 Pre-work.</p> <p>Due to 'go live' in July 2020 with HR, Payroll, Asset Registers for Fleet & Water, and Finance Enterprise Budgeting. Plan to 'go live' in October with the Finance and Works Management along with Asset Registers for several areas with the remainder of these being delivered before May 2021. Phase 4 commenced in July 2020 with DA Management with plans to deliver a 'go live' for all of Regulatory at the end of 2021, servicing the needs of Planning, Environment and Development Services.</p> <p>Successful pre-work in this area has put council in a good position to streamline the associated workshops and end-state process planning to help deliver the goals of this phase of the project.</p>	Director Finance, Corporate & Community
4.2.09 - Continue to provide mechanical and fabrication services to support the operations of Council				
4.2.09.01	Deliver mechanical services to the organisation	✓	Scheduled and reactive mechanical services provided to Council's vehicles, plant and equipment, along with RFS vehicles, with service history maintained in Council's Fleet & Plant system. Heavy plant maintenance schedules and service history records are maintained in accordance with the Commonwealth "Chain of Responsibility" regulations.	Section Manager - Commercial Services

Goal	Description	Status	Comment	Responsible Manager
4.2.10 - Identify and pursue opportunities for investment in property and proactively manage Council's property portfolio to maximise returns				
4.2.10.01	Identify a number of potential future tenants for Council's properties to improve the timely letting of Council's properties	✓	As at 30 June, one vacant tenancy, with three in the process of being let. Business downturn still significant due to loss of trade from fires and COVID-19. April to September inclusive rent free period still active.	Director Assets & Works
4.2.10.02	Increase operating surplus (income versus expenses) from previous year - Property	!	The majority of Council tenants are currently receiving 6 months rent abatement - April to September inclusive. This will impact on achieving a surplus from the previous year.	Director Assets & Works
4.2.10.03	Improve debtors position across revenue streams in Property Services	!	Debtor tracking continues cognisant of the 6-month rent abatement afforded to the majority of Council tenants.	Director Assets & Works
4.2.10.04	Progress the development / disposal of properties within Council's land register within Shoalhaven LGA - to meet the Council's and community's needs	✓	Disposals continue to be on hold due to depressed local market conditions. Current acquisitions progressing relate to Moss Vale Road South URA open space and Far North Collector Road.	Director Assets & Works
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				
4.2.11.01	Undertake regulatory & business performance reporting and promulgate results annually through Customer Service Plan	✓	Annual data for 2019/20 on track to be submitted to NSW Department of Primary Industries and Environment for State & National Performance reporting purposes, as required under the Best Practice Management Guidelines for Water Supply & Sewerage.	Director Shoalhaven Water
4.2.12 - Use Council's regulatory functions and government legislation - Shoalhaven Water				
4.2.12.01	Maintain Development Regulatory Function Levels of Service	!	Subdivision and DA referrals are again at high levels with over 550 (combined) for the year. A number of efficiency improvements are being considered as part of an overall review of the Group structure. To assist initially, resources have been recruited to fill current vacant roles and a (part) resource has been seconded to supplement.	Director Shoalhaven Water

Goal	Description	Status	Comment	Responsible Manager
4.2.13 - Enhance Asset Management Capability - Shoalhaven Water				
4.2.13.01	Enhance Asset Management Maturity	✓	Shoalhaven Water's asset management maturity realised significant advancement with the go live of the Water Asset Register on July 1 2020 The 'go live' also included componentisation of complex water and sewer assets and the cost distribution for sewer assets. Further advancement is expected with the implementation of the Work Order module, programmed for October 2020 Regulatory and legislative changes have been implemented following amendments to the Dam Safety Act & Regulations and the Natural Resource Access Regulator legislation.	Director Shoalhaven Water
4.3.01 - Improve and enhance council's communication and engagement with the community about our future direction, major projects, key policies and messages				
4.3.01.01	Improve and enhance council's communication and engagement with the community about our future direction, major projects, key policies and messages	✓	Council has seen a marked increase in the level of followers on its social media channels since the Currowan bushfire. Customers are using Council's Facebook page to remain up to date, stay engaged and informed in their community. During the public health crisis our digital platforms became essential to continue programs and to uplift residents. Council's business units supported this by hosting virtual fitness sessions, art classes, community webinars and encouraging online engagement.	Chief Executive Officer

Goal	Description	Status	Comment	Responsible Manager
4.3.02 - Support effective communications between Council and community				
4.3.01.02	Deliver the Community Development Strategic Plan funded projects	✓	<p>Community Development have been delivering on strategic directions from: Disability Inclusion Action Plan; Crime Prevention Plan; Youth Advisory Action Plan; Aboriginal Advisory Group Action Plan.</p> <p>Staff are also actively working with our Advisory Groups to improve relationships and deliver on outcomes for our community. A great example of this is the newly developed Safety Liaison Meeting with key stakeholders, designed specifically to address actions in the Crime Prevention Plan and the recently successful food drive to shine a light on domestic violence in our region. The team have played and will continue to play an active role in the aftermath and recovery following the Bushfires and COVID-19 and have been highly engaged in the bushfire recovery efforts, including collection and distribution of donations and assisting the community with advice and support.</p> <p>Other active projects the team are working with the community on are to develop a master plan for Warden Head Lighthouse, finalising the Walking on Country Video, and development of a Council Aboriginal Protocol Guide.</p>	Section Manager - Recreation, Community & Culture
4.3.02.1	Develop and implement a comprehensive Communications Strategy for Council and associated Business Units	!	<p>Communications Team have successfully launch the 'Connect Better' campaign to coincide with Council's website launch. Communications team plan to investigate an overarching communications strategy for the corporate brand and include our business units in this approach.</p>	Chief Executive Officer

Goal	Description	Status	Comment	Responsible Manager
4.3.03 - Build community awareness and involvement in the natural environment				
4.3.03.01	Engage with the community about coast and estuary projects	✓	<p>In the lead up to the adoption of the citywide scoping study (CZMP), Council conducted extensive community consultation for the Coastal Management Plans (CMP). This process included twelve drop in and workshop sessions plus the Get Involved Page which is currently active. With the adoption of the CZMP, Council is now preparing tender documentation which will involve community representative engagement. Council's Coasts and Estuary webpage has recorded thousands of pageviews, demonstrating that the community want to be involved in coastal management in the Shoalhaven.</p>	Section Manager - Environmental Services
4.3.04 - Continue to inform and consult with the community about planning and development policies and applications in accordance with legislative requirements				
4.3.04.01	Inform and consult with the community in accordance with the community consultation policy for development applications	✓	<p>All Development Applications, including modification applications are uploaded onto the DA Tracking website. Further, certain types of applications are notified in accordance with Council's policy and / or legislation. Where submissions are made on an application, submitters are notified of the assessment outcome.</p>	Director Planning, Environment & Development Services
4.3.04.02	Inform and consult with the community about strategic planning in accordance with legislative requirements	✓	<p>Minimal number of Planning Proposals were exhibited for comment during the period due to the COVID-19 situation. Due to imperatives, the Subdivisions Planning Proposal was exhibited online during the period with a range of material provided to allow opportunities for comment and to raise community awareness, including direct mail out to directly affected owners.</p>	Director Planning, Environment & Development Services



State of the Environment

This year, Council's annual State of the Environment Report Cards are included in the Annual Report. The report is separated into two areas:

Community Environmental Themes:

- Aboriginal Heritage
- Air quality
- Biodiversity
- Land Quality
- Land use planning
- Noise pollution
- Non-Aboriginal heritage
- Solid Waste
- Water Quality
- Water Use

Corporate Environmental Themes

- Energy
- Fleet
- Water
- Greenhouse Gas Emissions

Each report card includes the following information:

- Part A: State of the Environment Over Time
Presents information that shows the condition of the environment within the City over time, and against targets set by Council.
- Part B: Council Response
Presents information about the main Council responses to alleviate pressures, or to improve the state of the environment.
- Part C: How is the Shoalhaven Performing?
Provides a rating of performance in terms of:
 1. Trend over time: The improvement or otherwise of the state of the issue, as shown in the trend over time of the leading indicator
 2. Performance against target: The achievement or otherwise of any target set for the issue

Indicators Used for Reporting

The environmental performance of the City is measured across a number of issues, each with its own set of primary indicators. The 2019-20 report is the latest Shoalhaven City Council State of the Environment Report, and continues to build on valuable time-series data from previous reports. A final performance report on the State of the Environment will be included in Council's End of Term report, due prior to the 2021 local government elections.

Community

Aboriginal Heritage

Part A: State Of Environment

ABS Population
Statistics – LGA Wide

5.7%

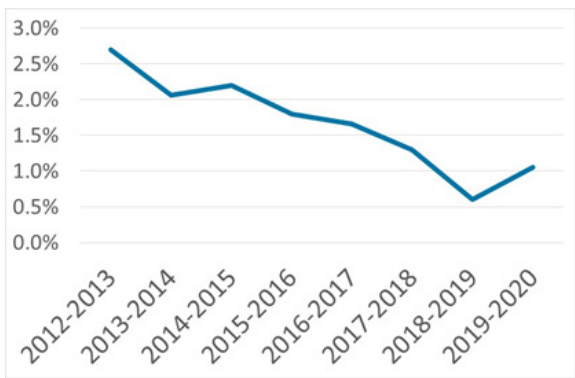
% Population with
Aboriginal Heritage

Aboriginal Heritage
Sites within LGA

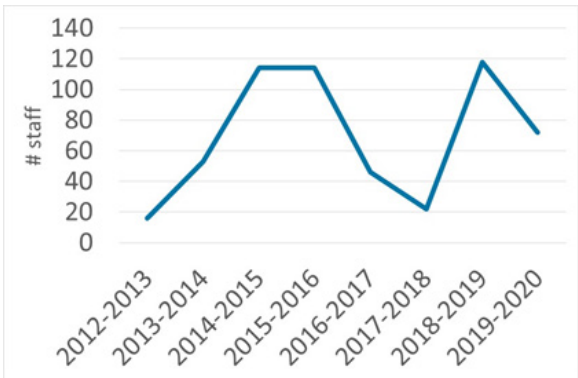
2,230

Part B: Council Response

Proportion Aboriginal Employees at Council



Number of Staff Trained in Cultural Awareness



Part C: Performance Summary

Trend Over Time	Target	Performance to Target
↓	5.5% of the workforce are of Aboriginal heritage	✗

Comments: Council did not meet it's target with the longer-term trend of Aboriginal employment decreasing each year. Council aim to employ the same percentage of Aboriginal people as the wider population. As it is not mandatory for staff to disclose their heritage these numbers may not be a true representation. Council continues to provide training in cultural awareness each year.

Community Indicators		
Trend over time	Performance against target	
Aboriginal Heritage - Workplace diversity	↓	✗
Air Emissions - per capita	↓	✓
Biodiversity - \$ spent on threatened species	↑	○
Land Quality - \$ Investments into BushCare	↑	✓
Land Use Planning - Managed Land (m2) per capita	↓	✗
Noise - Noise complaints per resident	↓	✓
Non-Aboriginal Heritage - No heritage items destroyed	↔	✗
Solid Waste - Waste collected per capita	↓	↔
Waste Water - Waste water recycled	↑	○
Water Quality - Water quality at beaches	↑	✓
Water Use - Consumption per connection	↔	↔
Corporate Indicators		
Energy Use- Decrease in GJ/capita/year	↔	✓
Fuel Use - Decrease in L/capita/year	↓	✓
Emissions - Decrease in GHG/capita/year	↓	✗
Water Use - Decrease in kL/capita/year	↔	○

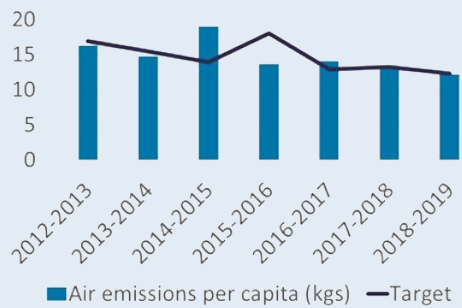
All per capita calculations assume a residential population of 104,634

Key	Improving over time	Getting worse over time	Little change over time	Target was met	Target was not met	No Target defined
	↓ or ↑	↓ or ↑	↔	✓	✗	○

Air Quality

Part A: State Of Environment

Substance Emissions per Capita National Pollutant Inventory

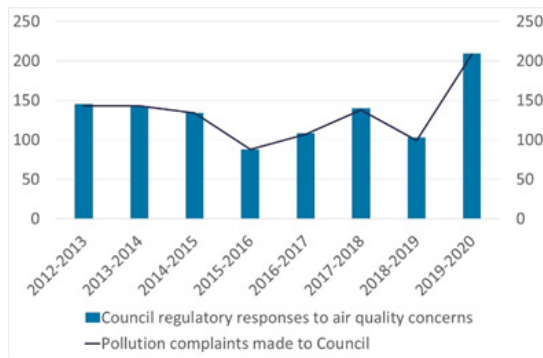


Pollution Complaints to Council

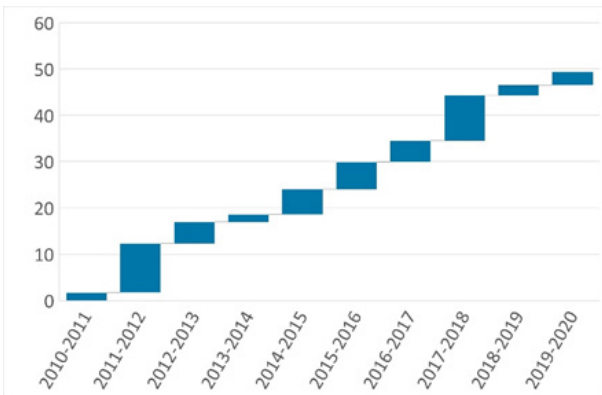


Part B: Council Response

Council Response to Air Quality Concerns



Cycleway & Footpath Length (kms)



Part C: Performance Summary

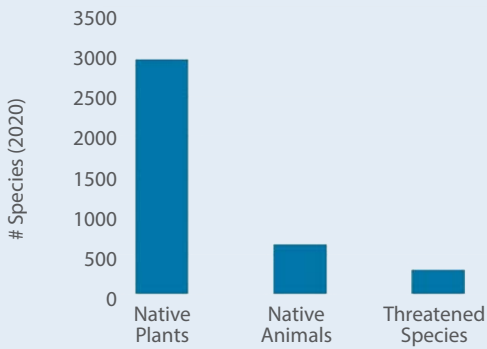
Trend Over Time	Target	Performance to Target
↓	5% reduction from last year	✓

Comments: Council met it's target. Emissions from toxic substances were down 7% in 2018-2019. Council's response to air quality complaints matches the number of requests made in relation to odour, air quality & smoke. The 100% increase in complaints over the previous year is most likely attributed to the poor air quality associated with the Currowan bushfire. Emissions data used in calculations includes only emissions to air with data sourced from The National Pollution Inventory (Department of Environment & Energy).

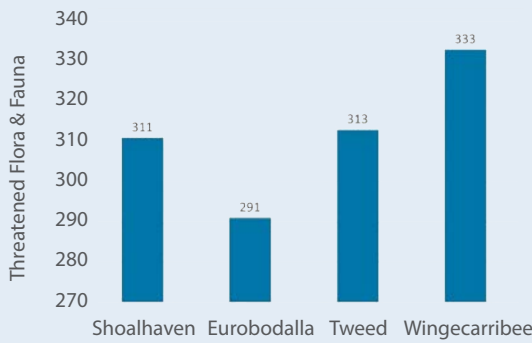
Biodiversity

Part A: State Of Environment

Number of Species in LGA (June 2020)

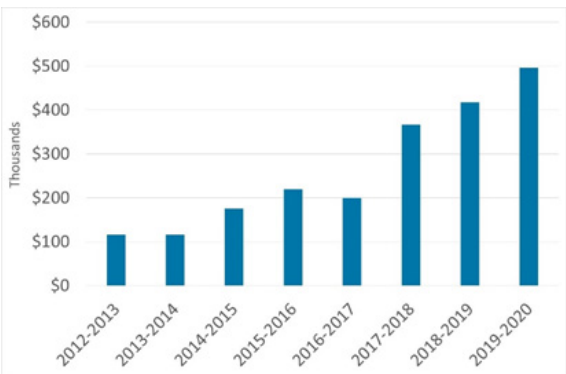


Regional Threatened Species (June 2020)

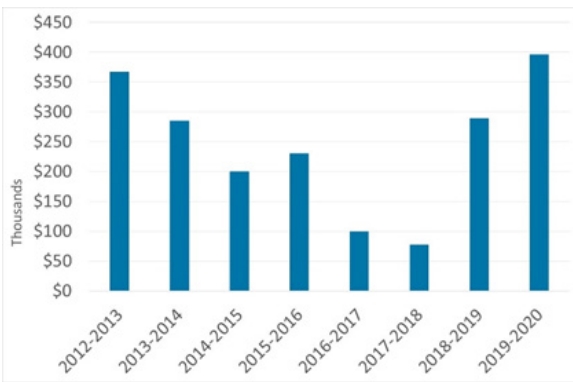


Part B: Council Response

Funds Directed at Threatened Species Recovery & Protection



Funds Invested in Pest Control & Management



Part C: Performance Summary

Trend Over Time	Target	Performance to Target
↑	No target defined	Not Applicable

Comments: The LGA is in two bioregions and there are a very high number of plant and animal Species increasing from 279 to 311 this year. Continued population growth will need to be planned carefully to minimise the impact on the region's native flora and fauna. Council funding for protection of native species continues to increase over the past few financial years. The 2020 summer bushfires had a significant impact on the regions flora and fauna which will take a significant time to recover.

Land Quality

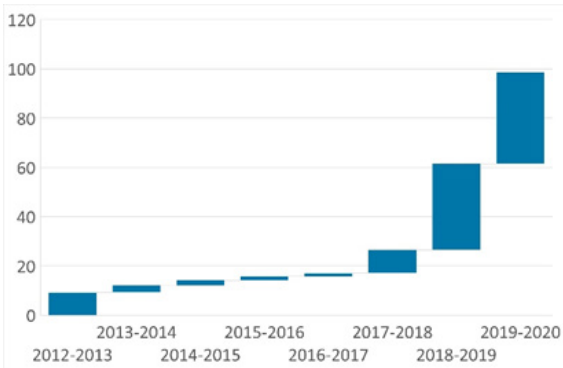
Part A: State Of Environment

Area of Constrained Land (acid sulphate, flooding, contamination, endangered ecological communities)

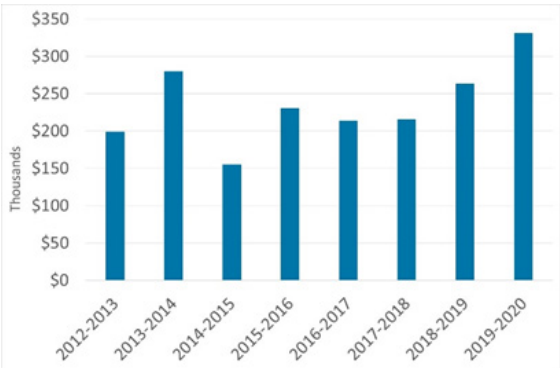
56,870 hectares
(constant since 2012-13)

Part B: Council Response

Area of Bushcare Rehabilitation (Hectares)



Investments into Bushcare Projects



Part C: Performance Summary

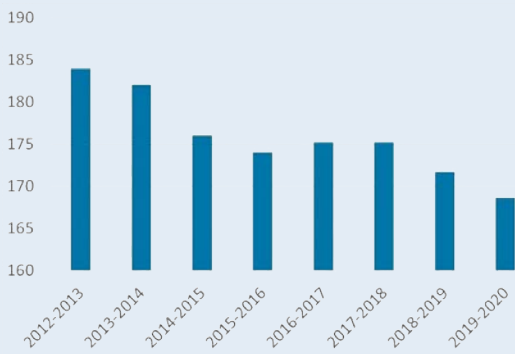
Trend Over Time	Target	Performance to Target
↑	Funds invested to land quality are equal to or greater than previous year	✓

Comments: Constrained land is land affected by one significant constraint meaning development cannot occur easily – this figure has been constant since 2012-13. Land constraints in the LGA are acid sulphate, flooding, land contamination and the presence of endangered ecological communities. Council has increased funding to Bushcare activities to rehabilitate degraded land, regenerate bush areas and improve biodiversity.

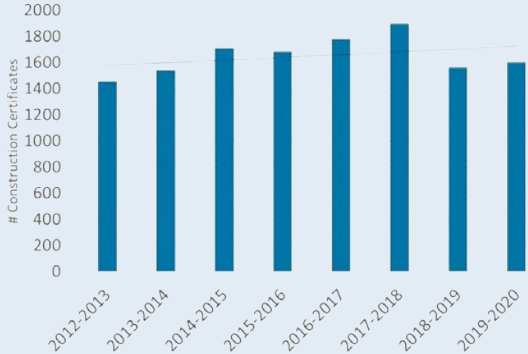
Land Use Planning

Part A: State Of Environment

Council Managed Community Land per Resident (m2)

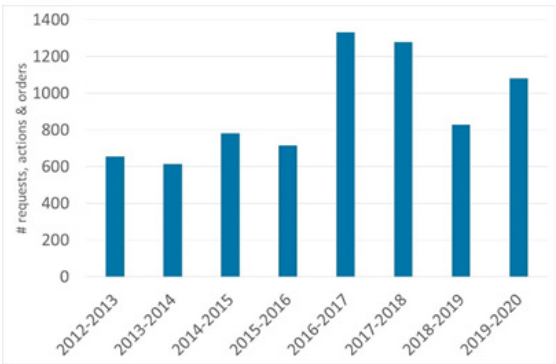


Certificates Issued/Complying Development

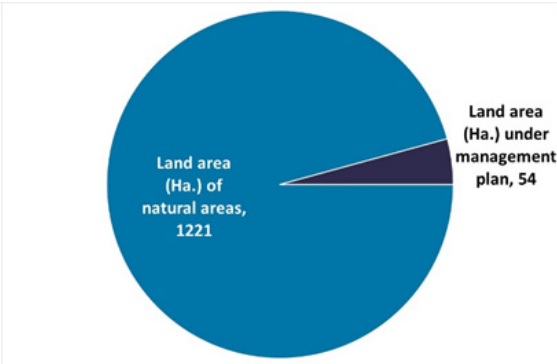


Part B: Council Response

Response to Non-Complying Developments & Unauthorised Development



Natural Areas vs. Natural Areas with Site Specific Management Plan (ha)



Part C: Performance Summary

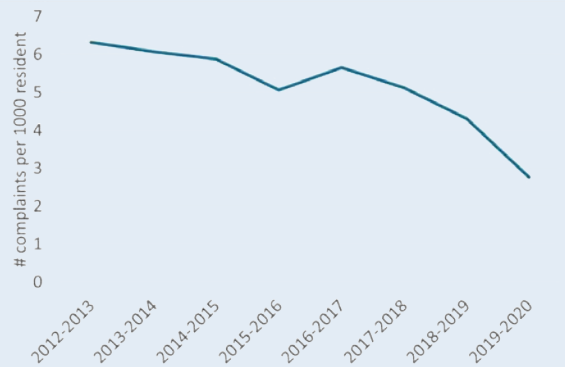
Trend Over Time	Target	Performance to Target
↓	Council managed land area remains the same as previous year	✗

Comments: Council did not meet it's target as population growth is limiting the amount of council managed community land per resident (active & passive). This will change with additional Crown lands being handed to Council's to manage post 30 June 2021.
Council responds to non-complying and unauthorised developments through the issue of notices/orders/fines and prosecution. Compliance actions are improving since 2018-19 when resourcing issues, increased presence at court and the implementation of new procedures impacted on response numbers.

Noise Pollution

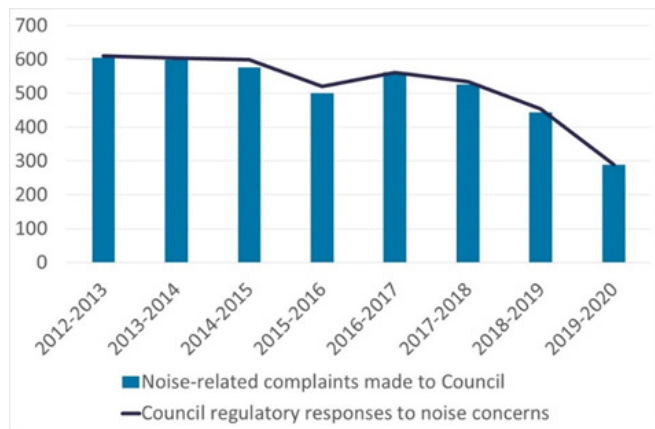
Part A: State Of Environment

Noise complaints to Council per thousand of residents



Part B: Council Response

Council Regulatory Responses to Noise Complaints (including investigations, notices, orders, fines & court action)



Part C: Performance Summary

Trend Over Time	Target	Performance to Target
↓	5% reduction on noise complaints from previous year	✓

Comments: Council met its target this year with a 35% decline in noise complaints compared to last year. Council’s response matched the complaints and covered investigations, notices, orders, fines and/or court action. There was a change in data reporting methods from 2018-19 which may have effected totals. Drop in noise complaints may be reflecting community’s focus on other issues such as COVID and natural disasters.

Non-Aboriginal Heritage

Part A: State Of Environment

Non-Aboriginal Listed Heritage Items Destroyed

1 Destroyed in Currowan Fire

(E435 Princes Hwy, Yatte Yattah – Former Item 353)

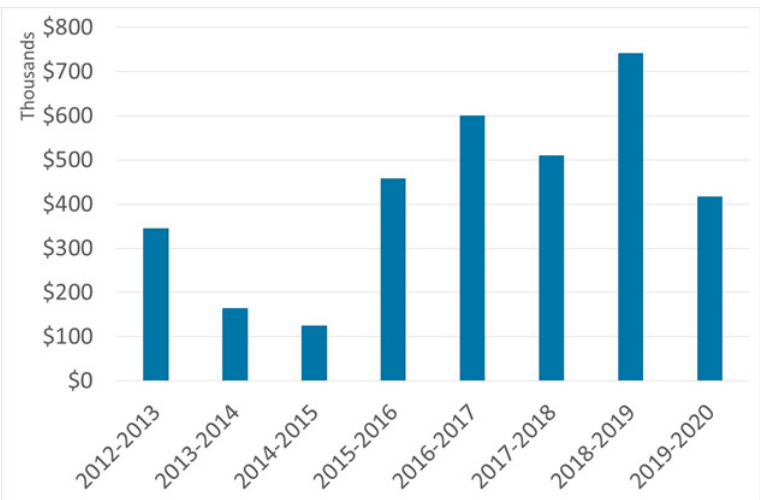
Non-Aboriginal Heritage Sites Identified or Listed for Protection in LEP

535

(no new identified or listed for protection)

Part B: Council Response

Council Funds Invested in Protection, Restoration or Management of Non-Aboriginal Heritage Sites



Part C: Performance Summary

Trend Over Time	Target	Performance to Target
↔	Zero items destroyed	✗

Comments: Council did not meet it’s target this year as an item of non-Aboriginal significance was destroyed in the Currowan bushfire. There were no new non-Aboriginal sites identified or listed for protection in the Shoalhaven LEP 2014. Funds invested into the protection, restoration and management of non-Aboriginal sites dropped from it’s all time highest position last financial year.

Solid Waste

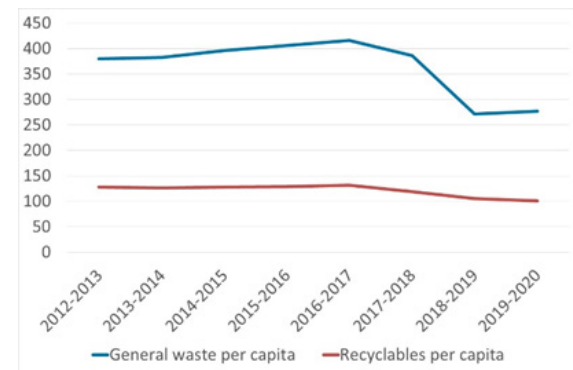
Part A: State Of Environment

Waste Collected (Tonnes)

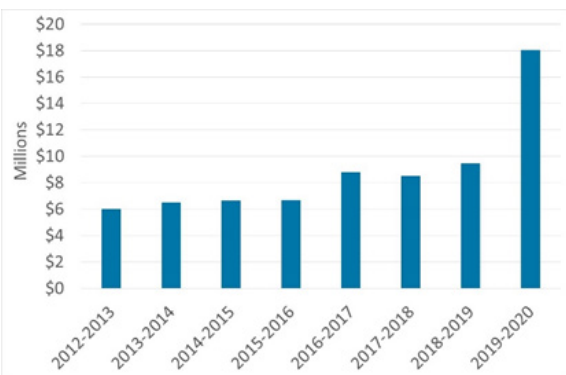


Part B: Council Response

Kerbside Recycled Material per Capita (Kg)



Funds Invested into Resource Recovery



Part C: Performance Summary

Trend Over Time	Target	Performance to Target
↓	5% reduction in waste per capita compared to last year	Steady

Comments: Council met it's target this year. General kerbside waste collection has decreased by 95 kg per capita since the 2010-2011 financial year. There has been an increase in waste reduction initiatives such as composting, worm farming and sustainable living workshops. The unusual and unprecedented circumstances of the natural disasters during this financial year did impact on waste loads. Significant increase in investment with planned facilities for Material Recovery Facility (MRF) and Shoalhaven Resource Recovery Facility.

Waste Water

Part A: State Of Environment

Wastewater Collected and Connected Properties

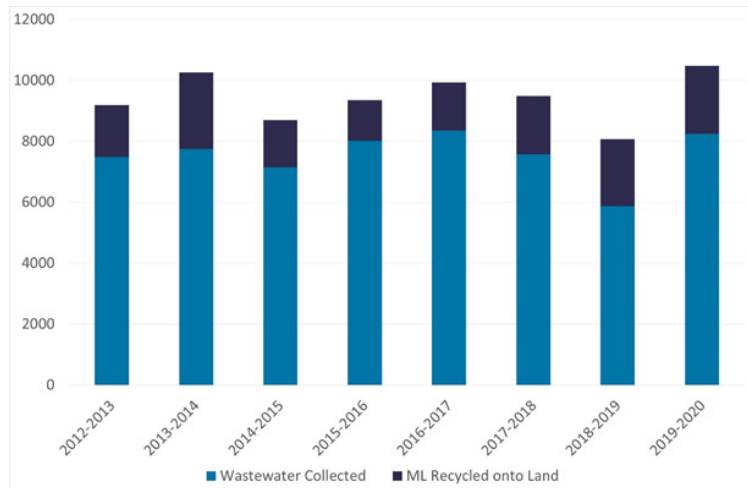


Wastewater Collected per Property



Part B: Council Response

Waste Water Collected & Recycled onto Land (MegaLitres)



Part C: Performance Summary

Trend Over Time	Target	Performance to Target
↑	No target defined	Not Applicable

Comments: Council has been consistently above 20% wastewater recycled for the past 3 years. The number of connected properties continues to increase along with total wastewater collected. Commissioning of the new stage of the Reclaimed Water Management Scheme project will continue to increase the volume of treated wastewater able to be reused.

Water Quality

Part A: State Of Environment

BeachWatch Sites that meet Water Quality Guidelines

100%

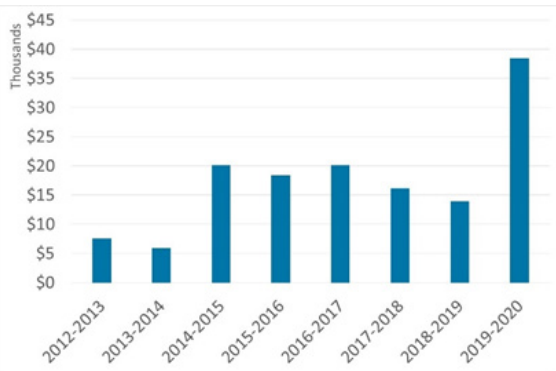
(constant since 2010)

Freshwater Sites that meet Water Quality Guidelines (estuaries, lakes, rivers, creeks across 22 catchments)

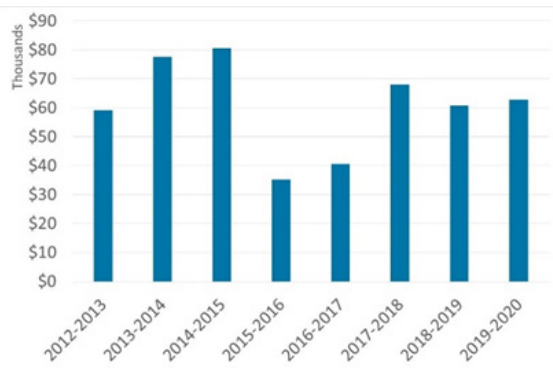


Part B: Council Response

Investments in Aquatic Weed Control



Investments in Surface Water Quality Monitoring & Education



Part C: Performance Summary

Trend Over Time	Target	Performance to Target
↑	All beaches meet water quality guidelines	✓

Comments: Council has met it's target this year with selected beaches across the LGA monitored weekly during summer. Other waterways that meet guidelines cover estuaries, lakes, rivers and creeks across 22 catchments. The number of sites that meet water quality standards has decreased slightly this year. Majority of investments in this area are grant funded. The major increase in Aquatic Weed Control was the result of a grant-funded Alligator weed eradication in the Berry area. More internal resources are required to continue improving water quality in the region.

Water Use

Part A: State Of Environment

Residential Water Consumption (L) per Property per Day

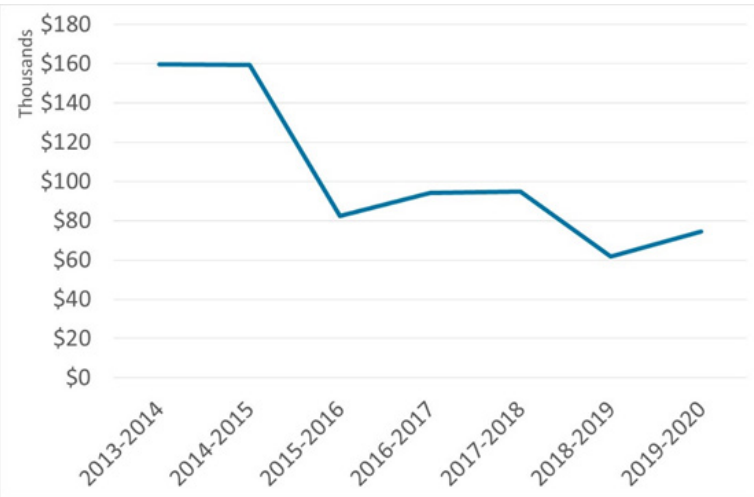


LGA Water Sourced (Megalitres)



Part B: Council Response

Investments into Water Reduction Initiatives



Part C: Performance Summary

Trend Over Time	Target	Performance to Target
↔	5% improvement on water consumption per property	Steady

Comments: Council did not meet it's target this year. Water consumption per property has slightly increased compared to last year, which may be attributed to the ongoing drought and fire-fighting initiatives. Council investments into reduction programs such as Tapstar, rebates, pricing and household audits has increased since last financial year.

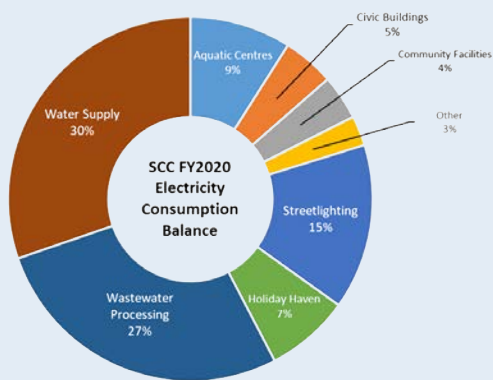
Corporate

Energy

Part A: State Of Environment

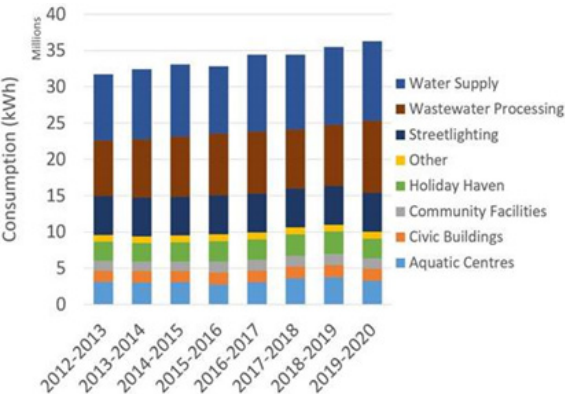
Total Electricity Consumption per Capita
1.25GJ
based on total use 130,644GJ and population 104,643

Electricity Consumption Across Different Facilities

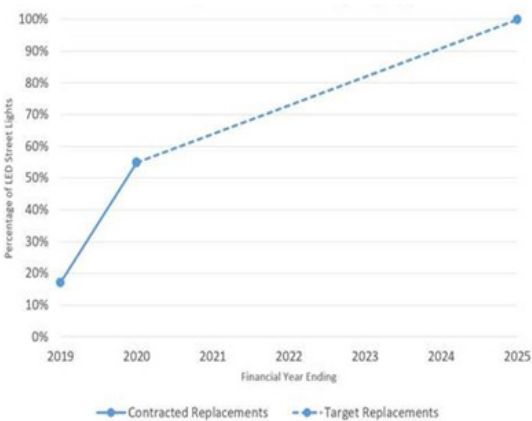


Part B: Council Response

Electricity Consumption by Property Type



LED Street Lighting replacements – Achieved and future targets



Part C: Performance Summary

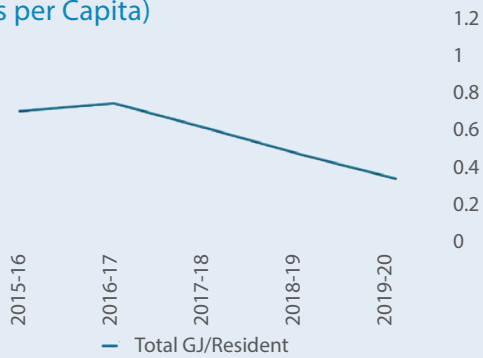
Trend Over Time	Target	Performance to Target
↔	5% reduction in GJ/ resident compared to last year	✓

Comments: Although overall electricity consumption increased this year, Council met it's target on a per capita basis with a decreased of 6%. The increase in electricity usage across 2019/20 is mainly due to both the new Nowra and Bomaderry Wastewater Treatment Plants coming online and water pumping at the Burrier Water Pumping Station in late 2019 due to the drought and high water demand. Further interpretation available in annual Energy Report.

Fuel Use

Part A: State Of Environment

Total Corporate Fuel Consumption (Gigajoules per Capita)

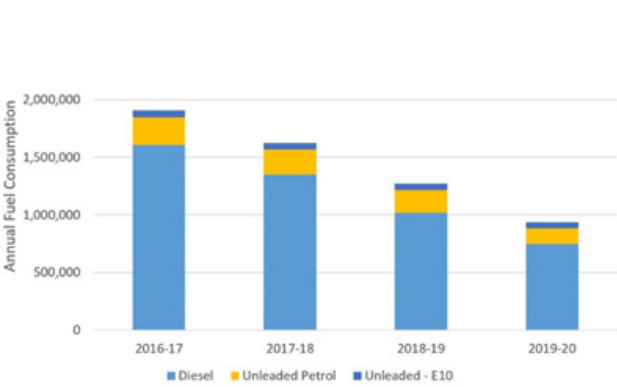


Kilometres Travelled by Council Fleet (including private travel from leased vehicles)

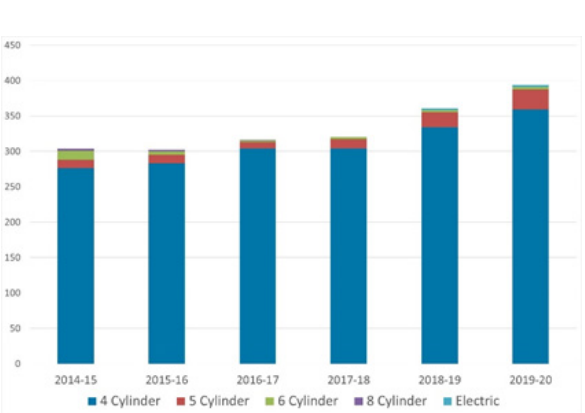


Part B: Council Response

Fuel Consumption by Fuel Type



Number of Council Fleet Passenger Vehicles



Part C: Performance Summary

Trend Over Time	Target	Performance to Target
↓	5% reduction in corporate fuel used per capita	✓

Comments: Council has met it's target this year. Council's fuel consumption has significantly decreased this year alongside the large drop in the total number of kilometres travelled. This can be attributed to the work from home direction in response to the COVID pandemic. Council's fuel consumption is generally higher than other similar councils as Shoalhaven Council operates the waste fleet services and operates over a large land area.

Greenhouse Gas Emissions

Part A: State Of Environment

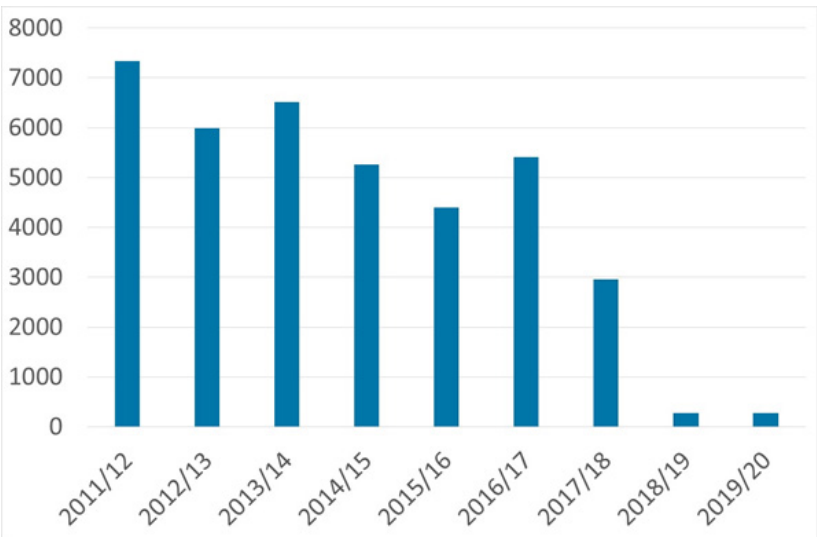
Annual Greenhouse Gas Emissions & Emissions per Capita
(tonnes of carbon dioxide equivalent) (based on 104,643 population)

68,400 Tonnes
(down from 70,146 in 2018-19)

654.1 kg/per capita
(down from 679.7 in 2018-19)

Part B: Council Response

Renewable Energy Capacity
Installed (MWh)



Part C: Performance Summary

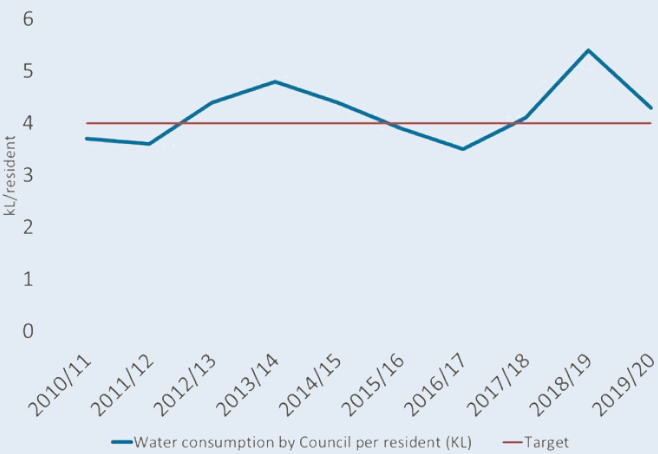
Trend Over Time	Target	Performance to Target
↓	5% reduction in emissions compared to last year	✗

Comments: Council has not met it's target this year however Greenhouse Gas emissions did decrease by 3.7% compared to last year. Landfill gas at West Nowra facility still being flared but not generating power. An additional 290 kW of solar PV has been commissioned on 8 Council assets since July 2020 generating an additional 412 MWh per annum which will have a positive effect on next year's results.

Water Use

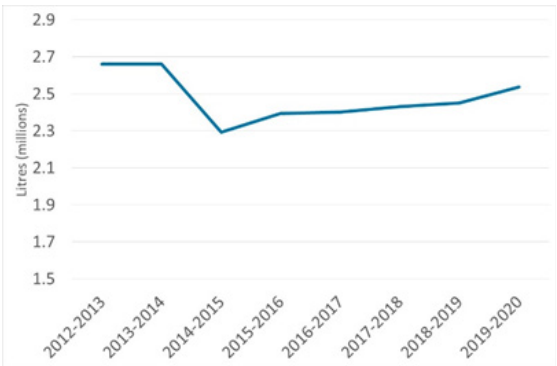
Part A: State Of Environment

Corporate Water Use per Capita

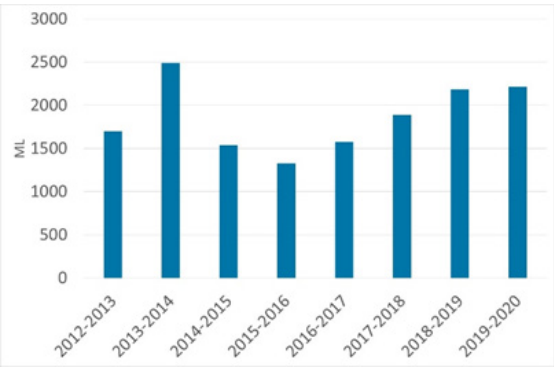


Part B: Council Response

Storage Capacity of Tanks on Council Assets



Recycled Effluent Used on Fields & Parks



Part C: Performance Summary

Trend Over Time	Target	Performance to Target
↔	No target defined compared to 4 kL/ per resident	Not Applicable

Comments: Corporate water consumption per capita has decreased this year with the break of the drought and higher rainfall. Council has continued to increase the storage capacity of tanks on Council assets, with a total of 2,537 kilolitres now installed. Council continues to offset mains water by using recycled effluent to irrigate sports fields. A new corporate target will be explored through the update of Council's Sustainability Action Plan.



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