

Strategy and Assets Committee

Meeting Date: Tuesday, 09 February, 2021

Location: Council Chambers, City Administrative Centre, Bridge Road, Nowra

Attachments (Under Separate Cover)

Index

7. Reports

SA21.20	Audit, Risk and Improvement Committee Annual Report November 2019 to December 2020	
	Attachment 1 ARIC Annual Report November 2019 to December 2020	2
SA21.21	DPOP 2020-21 - Quarterly Performance and Budget Report (October-December)	
	Attachment 1 Quarterly Performance Report 2020/21 - (October to Dec)	16
	Attachment 2 Quarterly Budget Report - December 2020	118
SA21.23	Draft Conjola Connected Communities Masterplan and Draft Yooralla Bay Concept Plan - Summary of Community Consultation and Next Steps	
	Attachment 1 Draft Conjola Connected Communities Masterplan	175
	Attachment 2 Draft Yooralla Bay Concept Plan	187
	Attachment 3 Summary of Submissions - Draft Conjola Connected Communities Masterplan and Draft Yooralla Bay Concept Plan.....	196

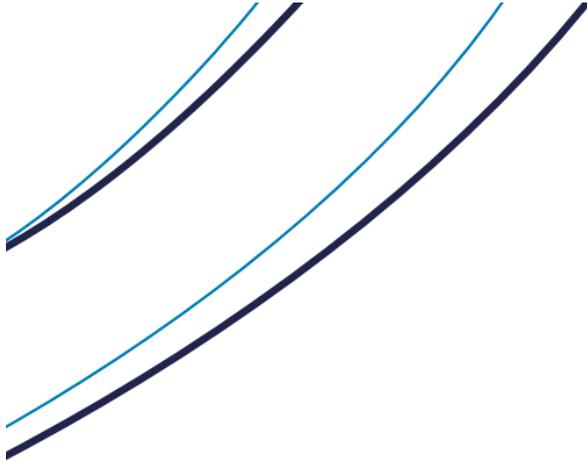


Audit, Risk & Improvement Committee Annual Report

November 2019 – December 2020



SA21.20 - Attachment 1



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.

Contents

Introduction	4
Audit, Risk & Improvement Committee	6
Report Card	8
Participation	9
Key Recommendations	11
Key Issues	12
Conclusion	13

Introduction

On behalf of the Audit, Risk and Improvement Committee ('Committee' or 'ARIC'), I would like to present the ARIC report for Shoalhaven City Council (SCC) covering the period of activity from November 2019 to December 2020.

It is a pleasure for me to report that the ARIC continues to make progress in discharging its responsibilities as set out in the Committee's Charter. During the reporting period, the Committee has provided independent assurance on the adequacy of Council's risk management framework and associated control environment (including internal audit) and has provided robust scrutiny of Council's financial performance.

Key achievements in this reporting period include:

- Effectively contributing to the good governance of the organisation through consideration of matters presented to the Committee such as internal audit reports, external audit management letter, Project Q updates, REMS IB updates, and quarterly budget reviews.
- Obtaining better understanding of major projects of Council through a standing report on assets and works project over \$10 million.
- Obtaining updates on the impact from and recovery efforts following natural disasters, the Currowan bushfire and February 2020 floods and the ongoing COVID-19 pandemic.

- Contributing knowledge and expertise on activities and decision-making from our ARIC membership at other councils to facilitate continuous improvement.

I would like to express my appreciation to the other members of the Committee, Donna Rygate, Cr Patricia White and Cr John Wells for their contributions during the year. The Committee was pleased to welcome in May 2020 a new independent member, John Gordon, following his appointment by Council on 28 April 2020.

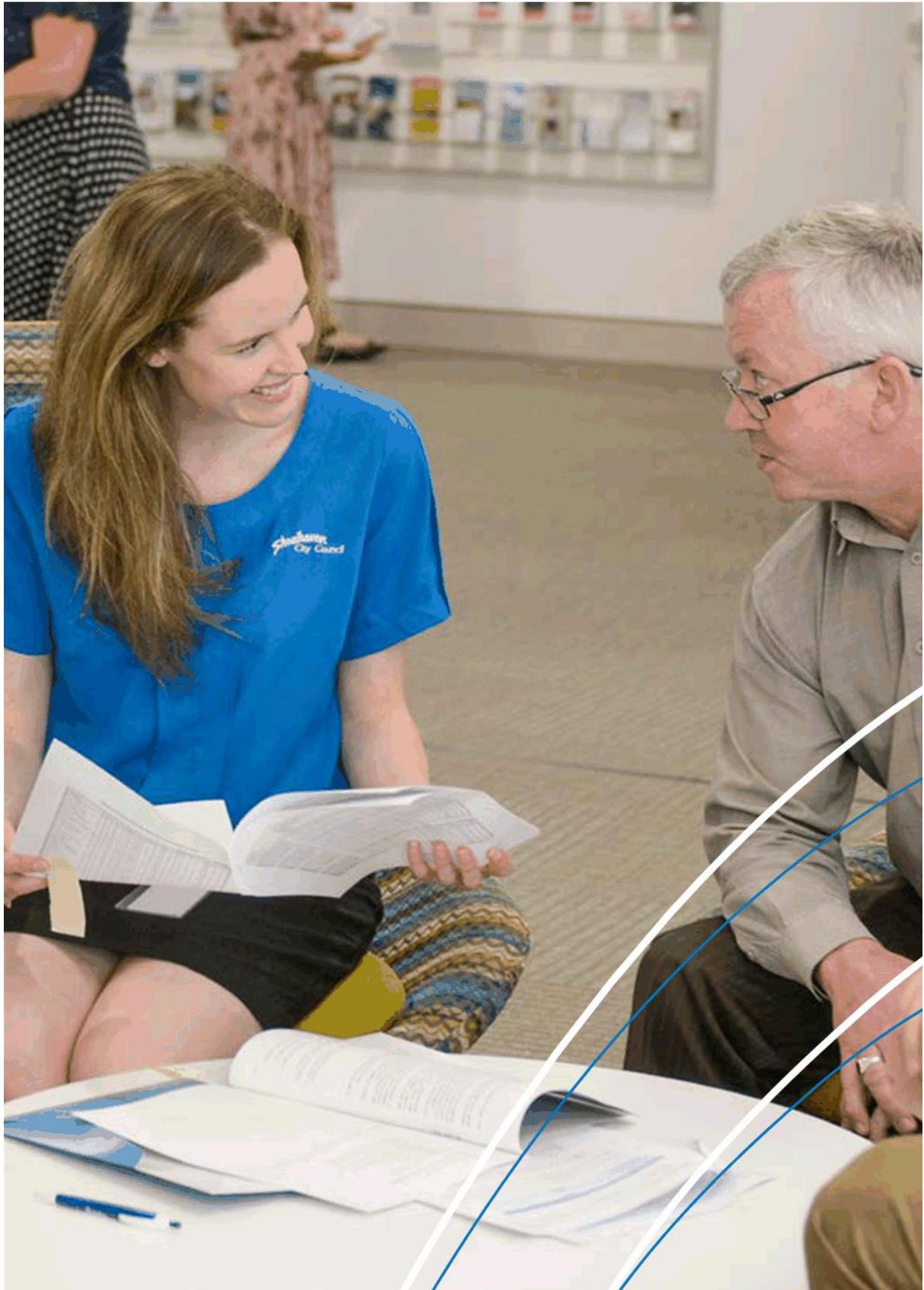
Thank you to the Council staff in the Executive and Governance areas for the work they perform in servicing the Committee and providing input into the Committee's deliberations.

Finally, thank you to the Chief Executive Officer and the Internal Audit Program Coordinator for their support and input into the Committee's work. Their contributions are valued by the members of the Committee.

The Committee looks forward to actively contributing to the governance and risk processes of Council into the future.

Peter McLean

Chair, Shoalhaven City Council Audit, Risk and Improvement Committee



SA21.20 - Attachment 1

Audit, Risk and Improvement Committee

SCC has established an Audit, Risk and Improvement Committee in accordance with the current Local Government Act requirements. The ARIC's objective is to provide independent assurance and assistance to SCC on risk management, control, governance and external accountability responsibilities.

ARIC functions in accordance with its Charter, which sets out the Committee's objectives, authority, composition, roles and responsibilities, reporting and administrative arrangements. The ARIC Charter was last updated in July 2019. The Committee appreciates the full cooperation of the Chief Executive Officer and his staff to ensure it can, and will into the future, fully meet its objectives.

Membership

The Committee membership consists of two Councillors and three appointed members with business and/or governance experience.

Independent Members

Mr Peter McLean (Chairperson) - was appointed for the period of February 2017 to December 2020. On 27 October 2020, Peter was reappointed by Council for a further term of January 2021 to December 2024. Peter was appointed as the Chair of ARIC in March 2019. Peter is a not-for-profit specialist having led five (5) Australian charities in four (4) sectors. He currently is Chief Executive Officer at the Can Too Foundation and originally worked in State and Local Government before moving into the not-for-profit industry. In Peter's time leading charities, he has successfully strengthened organisations' public profiles, community engagement, financial sustainability, social impact and capabilities to reach more people with better services and experiences. Peter holds a degree in Environmental Management, a Masters in Business Administration sub-majoring in

Business Law and Public Relations and Certificates in Bush Regeneration and Business Governance. Peter is passionate about assisting and developing effective organisations to better support the communities they serve. He has experience on five (5) Council Audit, Risk and Improvement Committees and has worked with councils on many issues throughout his not-for-profit roles.

Donna Rygate (independent member) – is appointed for the period of January 2019 to December 2022. Donna is an experienced Chief Executive, independent director, business leader and skilled problem solver with a solid track record of positive transformation of organisations. In addition to holding various board and committee roles; including six (6) Council Audit, Risk & Improvement Committees and one (1) State Government audit committee, she runs a farming and grazing property in Central Western NSW. From 2014 to 2018 Donna was Chief Executive of Local Government NSW, the peak industry association that represented the interests all NSW general purpose councils and other related organisations. Prior to that, Donna was Chief Executive Officer of the NSW Office of Communities and a Deputy Director General and senior executive in several state government agencies for more than 25 years.

John Gordon (independent member) – is appointed for the period of May 2020 to April 2024. He replaced Ms Diana Price. John is a retired partner of PwC, served as Senior Assurance (Audit) Partner from the Resources, Services and Government (RSG) Industry

Group. John currently hold appointments as Chair or Independent Member of 12 Audit & Risk Committees in NSW, including eight (8) councils. John also holds a Directorship on South Western Sydney Local Health District and recently retired as Director of the NSW Historic Houses Trust Foundation.

Councillor Members

Councillor Patricia White - Councillor White was elected in September 2016 as a representative of ward 3. She was as an alternate member of the Committee from 4 October 2016. She was appointed as a member to the Committee in September 2017. She was reappointed as a member of the Committee in September 2019 and September 2020.

Councillor John Wells – Councillor Wells was appointed as a member to the Committee in September 2018. He has been reappointed to the Committee in September 2019 and September 2020. Councillor Mitchell Pakes – Councillor Pakes is appointed as an alternate member to the Committee from September 2019. He was reappointed as the alternate member in September 2020

The following staff attend the ARIC meetings as non-voting members:

- Chief Executive Officer
- Director City Performance
- Director City Services
- Director City Lifestyles
- Director City Development
- Executive Manager Shoalhaven Water
- Chief Financial Officer
- Manager Business assurance & Risk
- Internal Audit Program Coordinator

Committee Report Card

Progress Key

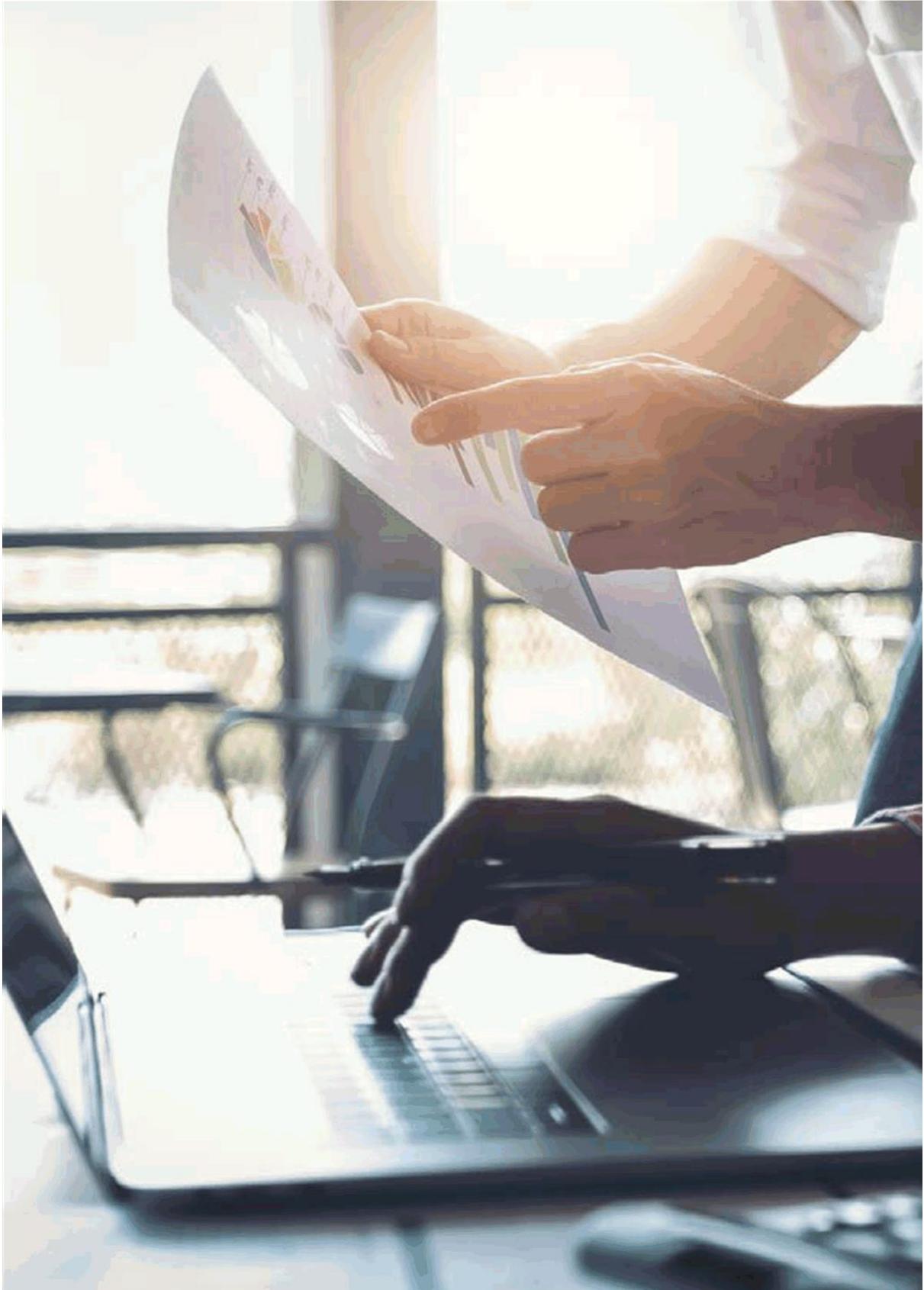
 On Track	 On Hold	 Needs Attention
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Aric Charter	Compliance	Status
Composition of ARIC	3 independents 2 councillors with an alternative available	
Committee Meetings	4 formal meetings including 3 meetings with the External Auditor attending 1 presentation to Council – 2019 ARIC report	
Meeting Quorum	Quorum of 2 independents and 1 Councillor member maintained at each Committee meeting.	
Risk Management	Risks were reviewed in 2020 and presented to the ARIC meeting.	
Control Framework	Review of controls through the internal audit reports received. CEO overview report and ICT project update received at each meeting. External audit management letter and engagement plan considered in the ARIC meetings.	
External Accountability	Met external auditor at ARIC meetings on three occasions in 2020 to discuss external management letter, engagement plan and progress with financial statements.	
Legislative Compliance	Legislative updates provided by the CEO through his quarterly overview report.	
Internal Audit	Internal audit plan updates and reports presented. Progress on IA recommendations communicated quarterly.	
External Audit	Received external audit plan, met the external auditor and considered management letter in November 2020.	

Participation

Progress Key

November 2019 till December 2020 ARIC Participation		Audit, Risk & Improvement Committee Meetings		Meeting with External Auditor at ARIC Meetings	
Name	Role	Eligible	Attended	Eligible	Attended
Peter McLean	Chair Risk & Audit Committee	6	6	3	3
Donna Rygate	Independent Community Representative	6	6	3	3
John Gordon	Independent Community Representative from May 2020	4	4	2	2
Clr Patricia White	Councillor representative September 2019 & September 2020	6	6	3	3
Clr John Wells	Councillor representative September 2019 & September 2020	5	5	3	3
Clr Mitchell Pakes	Alternate Councillor representative September 2019 & September 2020	N/A	N/A	0	0



SA21.20 - Attachment 1

Key recommendations

ARIC made the following key recommendations to the Chief Executive Officer During the Annual Report period November 2019 to December 2020:

New Risk Management and Internal Audit Framework

The Committee provided feedback prior to Council making a submission in December 2019, on the proposed regulatory framework on the risk management and internal audit framework as outlined in a discussion paper issued by the Office of Local Government (OLG). The discussion paper addressed how councils should establish and implement risk and audit functions.

Impact of Climate Change

The Committee to be updated on climate change risk for Shoalhaven City Council and to include climate change risk as a key issue in the Committee's Audit Plan.

Internal Audit Resourcing

It was recommended that the work and resourcing arrangements for the Internal Audit function be reviewed to quantify the use of the Internal Audit program Coordinator's time and Council's total spend on IA. It was suggested that CEO assess best practice models at other councils.

Community Survey

It was recommended that having regard to the natural disasters during 2019/20 period, including the COVID-19 pandemic, the Council to undertake a survey to gain a good understanding of the socioeconomic makeup of the Shoalhaven, which will assess how resilient the community is and how solid are future annual budgets.

Financial Accounts

The Committee suggested that Council include notes in the form of a disclaimer in the financial accounts on the impacts of the COVID-19 pandemic describing what has been done for the community, for reference if there is an impairment.

Purchase Orders Created After Invoice Received

The Committee recommended that the Chief Executive Officer pursue strategies to mitigate against the creation of purchase orders after the receipt of invoices. Quarterly reports were provided to ARIC during 2019/20 on progress and actions taken to address the issue.

Key Issues

ARIC encountered the following key issues during the reporting period:

1. Project Q Updates

The Committee has been briefed each quarter on Project Q, the main business improvement upgrade in progress in 2019/20 and 2020/21. Council entered into a contract with Technology One Limited for the provision of software, services and hosting facilities to deliver the core function areas of Financials, Procurement, Property, Rating, Water Management and Billing, Customer Service, HR, Payroll, Asset Lifecycle Maintenance, Regulatory and Integrated Planning & Reporting (IPR). Phased implementation has covered Finance, HR, Payroll, Assets Management and Works Management Modules with partial Assets Registers.

2. Organisational Restructure

The Committee received a report on the status of an organisational restructure comprising five (5) new directorates (City Services, City Development, City Futures, City lifestyles and City Performance) with the retention of Shoalhaven Water as a separate reporting entity. The functions of Councillor Support, Internal Audit and Media/ Communications are direct reports to the CEO.

3. Currowan Bushfire Disaster

The ARIC was made aware of the significant impact the Currowan Bushfire has had on the Shoalhaven. Like many Local Government Areas across the State and indeed the Country, the Shoalhaven community has witnessed devastation and destruction way beyond anything many have witnessed in the past and would never want to witness again. The fires have significantly impacted fees and revenue from Holiday Haven.

4. COVID-19 Pandemic

The ARIC was updated on financial relief and other measures in response to the COVID-19 pandemic that have been adopted or under consideration by Council, including the COVID-19 financial assistance package which was included in the 2020/21 DPOP. The ARIC was also informed of measures put in place in the workplace and throughout Council facilities to deal with the COVID-19 pandemic.

5. Business Improvement and Integrated Planning and Reporting

Following a comprehensive recruitment process Council has recently appointed a new Senior Business Improvement Specialist. This role will work across the organisation to deliver improvements to corporate planning, business planning and process development.

6. Assets and Works Projects over \$10 million.

The ARIC received quarterly updates on the assets and works projects that are valued at over \$10 million. These projects included: The Far North Collector Road (FNCR); Advanced Recycling Technology for the Shoalhaven (Waste Processing Facility - Bioelektra); the Materials Recovery Facility (MRF), West Nowra; and the East Nowra Sub-Arterial Road (ENSA).

7. Climate Change

Climate change to become a key issue in the ARIC Audit Plan. Risks are being identified and understood by Council's energy management consultant.

8. Council Borrowing Program

For the 2020/21 budget there is potential for Council to include a significant borrowing program to take advantage of the current generationally low interest rate environment to delivery key transformational projects such as the Berry District Park and the Artie Smith Oval redevelopment.

9. Liquidity Contingency Plan

The Committee received a report on 9th November 2020 on Council's proposed Liquidity Contingency Plan aimed at developing the ratios to be used to assess Council's net cash position and sustainability. The Liquidity Contingency Plan will set out what minimum liquidity levels Council needs to maintain, how they will be measured, monitored and reported, and the minimum liquidity levels set. The plan is to use several ratios, including unrestricted current ratio and cash expense coverage ratio. Specific benchmarks will be established for the ratios, falling below the benchmark will trigger an intervention.

10. Communication with External Auditor

The Committee was able to discuss with the external auditor the final 2019 management letter in March 2020 and the Annual Engagement Plan in June 2020. External auditor representatives were represented at three of the four quarterly ARIC meetings, providing the opportunity to raise concerns, discuss the audit results and any emerging issues. The draft Financial Statements 2020 and the audit engagement closing letter were presented to ARIC by the External auditor at a special meeting held on 9th November 2020.

11. Internal Audits November 2019 to December 2020

ARIC considered the following Internal Audit Reports in the period November 2019 to December 2020:

Audit	Performed By	Number of Findings					OI*
		Extreme	High	Medium	Low		
Reports presented to the committee							
Payroll	Internal	0	2	3	1	0	
Management Committees	Internal	0	3	1	2	0	
Procurement	Internal	0	4	5	3	0	
Drives Compliance	Internal	0	0	0	1	0	
Holiday Haven Operations	Internal	0	4	1	2	0	
Waste Services Regulatory Compliance	Outsourced	0	0	6	3	5	
Donations Policy Review	Internal	0	4	1	1	1	

*OI – Opportunities for Improvement

Progress on the audit recommendation tasks arising from the audits are communicated quarterly to ARIC by the Internal Audit Program Coordinator. Reports are provided to Executive Management to track and monitor audit tasks and meetings are held with relevant responsible officers and directors to facilitate the timely completion of audit tasks.

Conclusion

The Audit, Risk and Improvement Committee has been successful in delivering its role in the period November 2019 to December 2020 and looks forward to the 2021 year ahead. It intends to contribute effectively through understanding Council's risks and monitoring the performance of Council through an effective audit program in partnership with management.



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All communication should be addressed to

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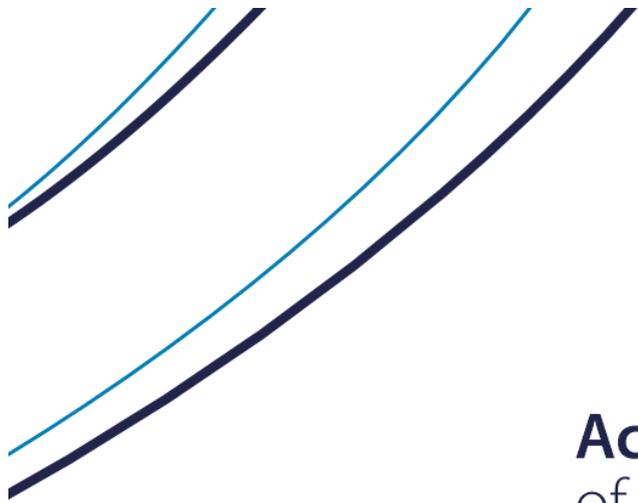


Delivery Program Operational Plan

Quarterly Performance Report

2020-21 (October - December)





Acknowledgment of country



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

Contents

Our Values	04
Community Vision Statement	04
Our Community Snapshot	05
Our Councillors	06
Executive & Organisational Structure	07
Shoalhaven's Integrated Plan Structure	09
Performance Overview 2020-21	11
Resilient, Safe & Inclusive Communities	12
Sustainable, Liveable Environments	42
Prosperous Communities	60
Responsible Governance	74

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 VALUES

Collaboration
We enjoy working together to deliver for our community

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

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

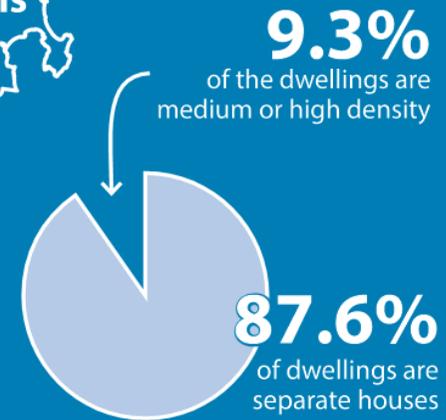
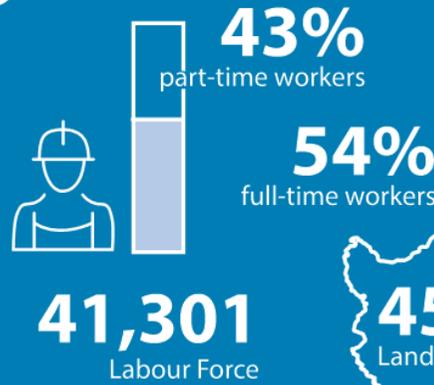
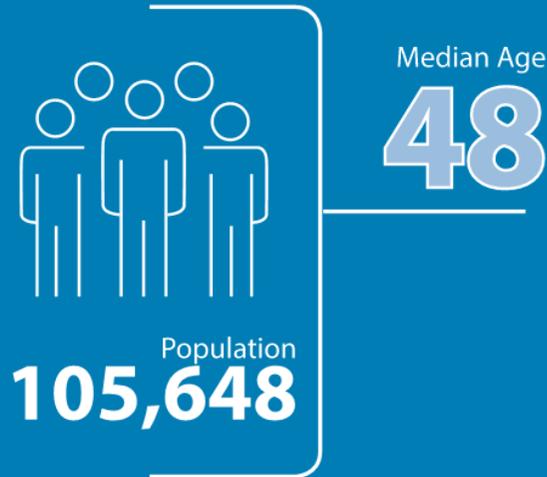
Integrity
We are committed to maintain high ethics and standards

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



Our Councillors

Ward 1



Annette Alldrick
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Nina Digiglio
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Ward 2



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Mitchell Pakes
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Executive & Organisational Structure





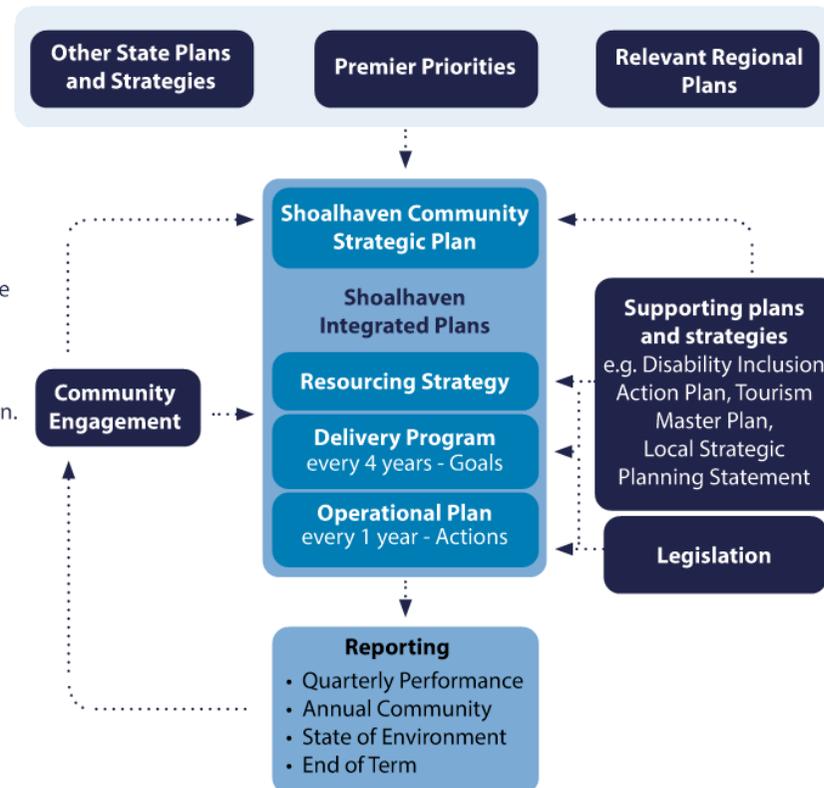
Shoalhaven's Integrated Plan Structure

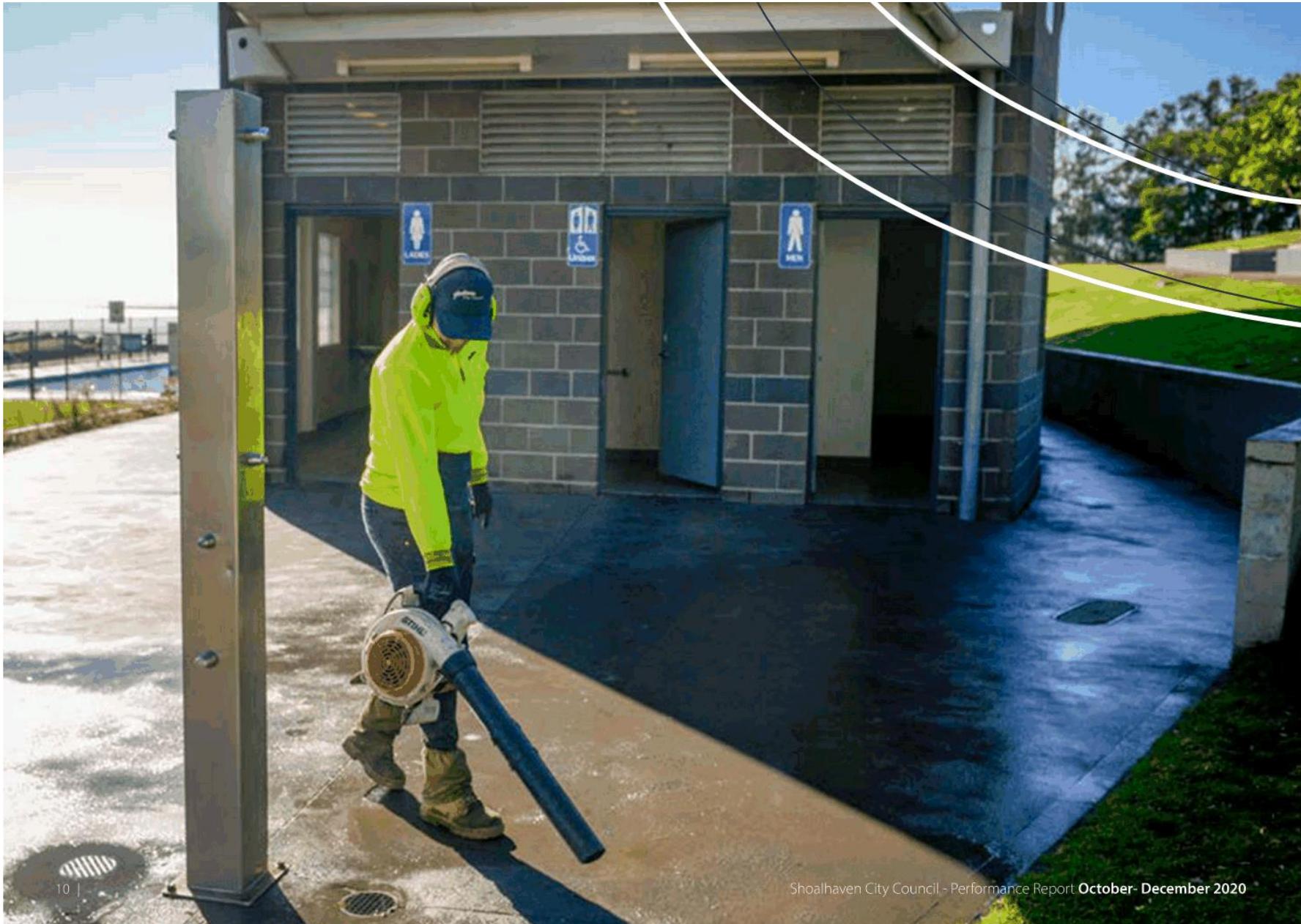
The Integrated Plan is developed in conjunction with State and Regional Plans, the Resourcing Strategy, other supporting plans, Councillors, staff and community.

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

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





Performance Overview

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

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

Overall progress shows:



Resilient, Safe and Inclusive Communities

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



Prosperous Communities

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



Sustainable, Liveable Environments

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



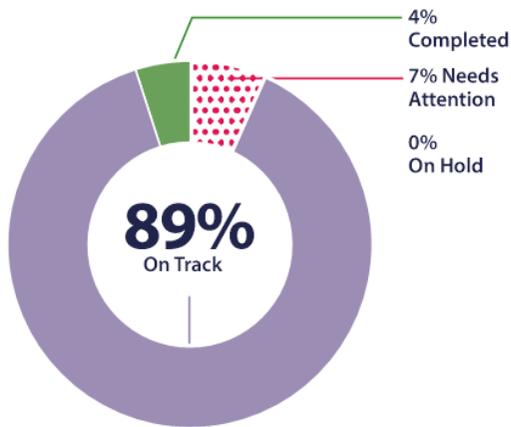
Responsible Governance

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



Resilient, Safe & Inclusive Communities

Progress Snapshot



Highlights

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

Our Performance for the last 3 months

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

Proactive Ranger patrols

1,827



Virtual visits to libraries

169,123

Shoalhaven Regional Gallery attracts

13,137

guests



Shoalhaven Library Nowra - Christmas Storytime



Disability Expo



Recovery Support Hotline

Action Key: Completed On Track Behind Schedule Not Due to Start KPI Status: Critical Needs Attention On Track							
Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment	
1.1.01.01 - Execute the duties of the Local Emergency Management Officer (LEMO)							
The LEMO position has been transferred to the City Services Directorate and provided with assistance of a LEMO Support Officer. This will allow more efficiency within the role in the Preparation, Prevention Response and Recovery functions as well as time to undertake community engagement. The LEMO & Support Officer are also involved in the Recovery to Resilience Action Plan and as the Plan develops will involve the Local Emergency Management Committee in training and testing of the outcomes of this Plan. Close engagement with the communities of Kangaroo Valley and Sussex Inlet to assist in the development of their respective Plans continues.	Percentage of Shoalhaven Supporting Plans and Consequence Management Guides reviewed	40%	10%		Manager - Technical Services	This is a priority for 2021 to ensure agencies have reviewed their Plans	
1.1.01.02 - Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines							
Two rounds of Asset Protection Zone maintenance across the municipality have been completed from October to December via a combination of Council staff and contractors. A final round for the financial year will begin in February 2021.	Percentage of Asset Protection Zones inspected	Q4	Due June 2021	N/A	Manager - Works & Services	Due June 2021	
	Percentage of Asset Protection Zones maintained	Q4	Due June 2021	N/A	Manager - Works & Services	Due June 2021	
1.1.01.03 - Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan							
Since the last reporting period Council have assessed 269 sites as part of the audit of all Council managed reserves to determine Asset Protection Zone obligations bringing the total to 354 sites assessed in the first half of the financial year.	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works	Q4	Due June 2021	N/A	Manager - Works & Services	Due June 2021	

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.01.04 - Advocate for legislative change to allow the implementation of measures to assist protection of Shoalhaven urban areas from future bushfire attack</p>						
Submissions made to relevant government departments, including in the land use planning area. Continuing to pursue the updated Bushfire Prone Land Mapping for the City - discussions held with NSW RFS on its finalisation.	Number of advocacy initiatives	Count	4	●	Manager - Strategic Planning	Submissions made to relevant NSW Government and other consultations during the quarter.
<p>➤ 1.1.01.05 - Assist the implementation of recommendations from the relevant government bushfire inquiries</p>						
Recommendations have been received and will be reported to Council shortly. All recommendations relevant to Local Government are in place in Shoalhaven. Some amendments and updating of procedures is required.	Number of Council endorsed recommendations implemented	Count	N/A	●	Manager - Environmental Services	Resolutions are enacted as a priority, and completed/outstanding reported to Council on an organisational basis.
<p>⚠ 1.1.01.06 - Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan</p>						
Implementation of high priority Coastal Zone Management Plan outcomes are generally on track. The section is under resourced and funding short falls are hindering progress in some action items	Number of priority actions implemented	Count	10	●	Manager - Environmental Services	Approximately 10 priority actions implemented and numerous other priority actions in progress. The Coastal Zone Management Plan Progress Report will be reported to the Executive Management team in January.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>1.1.01.07 - Continue the implementation of the Shoalhaven Recovery Action Plan through the Shoalhaven Recovery Committee until transition to normal business and service</p>						
<p>The Shoalhaven Recovery Committee had its final meeting on 30th June 2020. Since this time the Recovery Action Team Leads have been meeting weekly to progress Bushfire related projects and continue the implementation of the Shoalhaven Recovery Committee Action Plan.</p> <p>Recovery Action Team Leads have returned to their substantive role and have absorbed the Bushfire recovery work into business as usual.</p> <p>Work has now commenced on the Recovery Into Resilience Plan which looks at community preparedness for future natural disaster events.</p>	Number of newsletters to the community promoting recovery support programs and initiatives	Count	1	●	Manager - Community & Recreation	Recovery Newsletters finished on 30 June 2020. A Bushfire Health and Wellbeing mental health information sheet was developed with the NBRA and Coordinare and distributed at events and through CCB's.
	Number of businesses utilising Council recovery support programs including mentoring and workshops	Count	100	●	Manager - Community & Recreation	55 BizRebuild Tradies Tooling vouchers issued (\$2,000) to purchase items from local businesses. An additional 30 to 50 Small Businesses enquired about assistance either via the phone or face to face. Enquiries now forwarded to the Shoalhaven Virtual Drop In Centre. Tradies days held in KV and Milton.

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

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
	Number of partner organisations engaged	Count	70	●	Manager - Community & Recreation	Agencies include State and Federal departments, other Councils, NGO's, ATO's, Business, Schools, Tafe, Universities as well as Community led groups and volunteers.
	Percentage of partner organisations reporting new help seeking activities	80%	80%	●	Manager - Community & Recreation	Agencies working in fire affected communities have been reporting new engagement. 3 agencies from the disability expo have reported new help seeking activities.
➤ 1.1.02.01 - Consult the community on the development and planning of Community facilities						
Staff have undertaken community consultation on a number of projects - including: <ul style="list-style-type: none"> • Lake Conjola Master Plan & Yooralla Bay Concept Plan • Marriott Park Master Plan • Shoalhaven Heads - review of master plan, Pepper Reserve playground • Playgrounds at Plantation Point, Mick Ryan Reserve, • Dog Parks at Greenwell Point, Thurgate Oval and Clifton Park • Plans of Management • Community Well Being Plan • Bay and Basin Skate Park • Sanctuary Point Library 	Prepare plans and advocate for funding for a Skate Park at Bay & Basin by June 2021	50%	50%	●	Manager - Community & Recreation	Community consultation has informed the development of the draft concept of the Bay and Basin Skate Park. Stakeholder feedback will inform the final concept to be reported to Council prior to detailed design. This will allow staff to proceed with advocating for funding.

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

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

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

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

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.05 - Partner with relevant agencies in the response to and recovery from the coronavirus pandemic</p>						
<ul style="list-style-type: none"> Continued networking with other Council's, sourcing and sharing COVID-19 related resources Mentor Services (Council's EAP provider) has provided resources to support workers, some of this information is available in an App Direct relationships with NSW Health, SafeWork NSW and the Office of Local Government has allowed for fast and accurate updates and an avenue to ask questions In partnership with SafeWork NSW and NSW Health, Environmental Health Officers have been inspecting cafes, takeaways and restaurants advising of the regulatory requirement to have COVID-19 Safety Plans Launched television, radio and social media campaign in partnership with Illawarra-Shoalhaven councils for residents and visitors to stay COVID-19 safe over the Summer holidays Media releases which include messaging on public precautions to follow in shared spaces and outdoor play equipment New \$25K Performing Arts COVID-19 Response Grant created 	Number of partnership initiatives in response to coronavirus pandemic	Count	3		Manager - Corporate Performance & Planning	Partnerships with SafeWork NSW and NSW Health to ensure COVID-19 Safety Plans in businesses and COVIDsafe summer social media campaign with Illawarra-Shoalhaven councils.
<p>➤ 1.1.03.01 - Conduct and respond to biennial WHS inspections at public halls and management committee facilities</p>						
Five WHS Manual onsite inductions and four facility inspections completed, in excess of schedule of inspections - all defects have been actioned.	Percentage of scheduled facility inspections completed and actioned	50%	50%		Manager - Swim Sport Fitness	5 WHS Manual onsite inductions and 4 facility inspections completed, in excess of inspection schedule.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
1.1.03.02 - Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven						
Shoalhaven Regional Gallery has delivered 4 Artist Led Workshops, 2 term based Art After School workshops and 1 adult weekday term based workshops. The majority reaching full capacity with return students. The easing of COVID-19 restrictions has allow for 3 half day school excursions to the gallery during December.	Number of Pop Up Art workshops delivered to outlying areas	Count	0	●	Manager - Arts & Culture	Due to COVID-19 restrictions Pop Up Art Workshops have not been possible. However, Public Programs Officer has been developing video on line content on a regular program of 2 per month. Current online views for all content are 1783.
	Number of Students participating in curriculum based programs	100	65	●	Manager - Arts & Culture	As COVID-19 restrictions were eased school excursions started up once more, with 3 school excursions taking place in December with a total of 65 students attending
1.1.03.03 - Implement actions from the Shoalhaven Libraries Strategic Plan 2017-2021						
The actions for this quarter in the Shoalhaven Libraries Strategic Plan 2021 are complete. Despite COVID-19 restrictions staff were still able to provide opportunities to create informed and connected citizens, and lifelong learning and literacy. Digital inclusion and training has been a focus to continue to provide online resources to customers. Staff are currently working on a new draft Strategic Plan for Shoalhaven Libraries for the period 2021 - 2024	Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2017-2021	Count	5	●	Manager - Library Services	Actions that have been implemented are providing opportunities to create informed and connected citizens; to engage in lifelong learning and literacy; to foster creative communities; to provide training for digital inclusion and increase virtual visits.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.04.01 - Provide recycling and waste management services to the community</p>						
Recycling and waste services have continued to be provided to the community on an ongoing basis despite the challenging and dynamic environment.	Percentage of the adopted 20-21 Waste Capital Works Program delivered by June 2021	40	4	●	Manager - Waste Services	The 2020/21 capital program is on track for delivery with the exception of the multi-year Bioelektra and MRF projects which will require budget reallocation due to the protracted negotiation period and covid-19 impacts. A Project Manager will be appointed for the MRF project with oversight of the Bioelektra project late in the first quarter 2021
<p>➤ 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</p>						
Range of projects underway in accordance with the Works Program or completed during the report period including completion of the updates to the Jerberra and Versons Estates Development Control Plans.	Complete the annual reporting framework for Affordable Housing Strategy by December 2020	100%	50%	●	Manager - Strategic Planning	Initial contact made with Councils demographic providers (iD) to see whether they can assist in this regard.
	Make the Council site at Coomea Street available for development consistent with the Affordable Housing Strategy	100%	50%	●	Manager - Strategic Planning	Work continued on the Bomaderry Affordable Housing Development site in accordance with the Sept 2020 Council resolution.

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

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

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

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

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

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

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
1.2.01.03 - Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery						
Diversifying our income stream continues to be an area that is challenging but essential for the continued growth of Shoalhaven Regional Gallery. With changes in guidelines for funding from State Government, seeking private avenues of funding is becoming more essential that ever. To this end, we have sought the support of the Arts Board for the installation of specialised fundraising software and hope to move forward on that project shortly.	Tap and Go donation system installed by June 2021	100%	100%	●	Manager - Arts & Culture	System installed and taking donations. Donations continue to be under the goal of 20% of visitors, so now considering location of tap point and additional training for volunteers and staff in how to promote and ask for donations. The Tap system was used for 61 donations during the reporting period, bringing in \$366.
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						
Despite COVID-19 restrictions Shoalhaven Libraries has continued to provide library services to the community. Stage 4 has allowed for borrowing of items, computer and study use and online programming. A physical Christmas Story Time event was held at each main branch.	Number Library Programs Delivered	250	43	●	Manager - Library Services	Programming limited to online due to COVID-19.
	Number Library Visits	210000	111485	●	Manager - Library Services	Due to the impact of COVID-19 attendance at libraries has been lower. During this period use of libraries was still restricted.
	Number of Virtual Visits at Council's Libraries	187000	341211	●	Manager - Library Services	Improvement in stats due to promotion of online resources during COVID-19.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
1.2.02.02 - Progress design and construction of a new Bay and Basin District Library at Sanctuary Point						
This project is on track and currently staff are reviewing outcomes of the community and stakeholder engagement workshops and reviewing design options provided by the architects.	Undertake community consultation for Bay & Basin District Library at Sanctuary Point by June 2021	50%	50%	●	Manager - Library Services	Initial community consultation with stakeholders and community members was undertaken in December.
	Detailed design completed for the new Bay & Basin District Library at Sanctuary Point by June 2021	50%	50%	●	Manager - Library Services	This project is progressing as per its timeline and the Project Control Group are reviewing design options and outcomes of community and stakeholder engagement workshops.
1.2.02.03 - Implement the Strategic Business & Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre						
The Strategic Business and Marketing Plan remains a work in progress. This has required significant additional work due to the impacts of COVID-19 and its impacts on the wider industry and the Entertainment Centre Business.	Prepare plans and advocate for wayfinding signage to improve visibility of the Shoalhaven Entertainment Centre by June 2021	50%	0%	●	Manager - Shoalhaven Entertainment Centre	This work is being considered as part of the Shoalhaven Entertainment Centre upgrade.

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

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

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

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

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

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

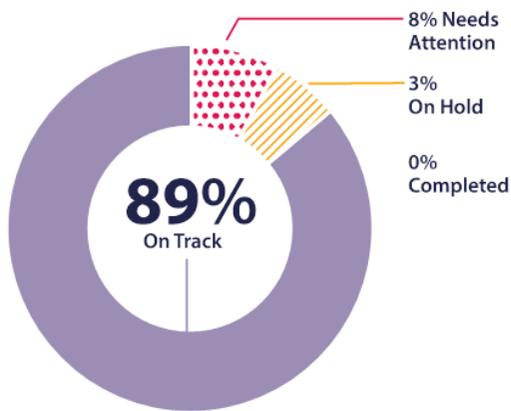
Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.3.03.03 - Deliver legislated requirements under Crown Lands Management Act</p>						
<p>Community and Recreation are progressing with the Plans of Management for Parks, Sportsgrounds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

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



Sustainable, Liveable Environment

Progress Snapshot



Highlights

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

Our Performance for the last 3 months

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



432

Invasive Weed Inspections



100%

Subdivision Certificates resolved within 14 days

65% of Development Applications processed within 40 days

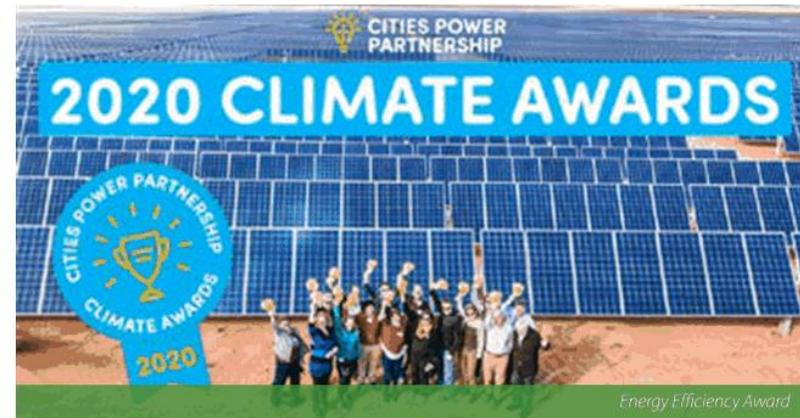




Water Quality Monitoring



Riverwatch Cigarette Butt Blitz



Energy Efficiency Award

Action Key: Completed On Track Behind Schedule Not Due to Start KPI Status: Critical Needs Attention On Track							
Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
	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						
	Working with Transport for NSW on various projects that will further upgrade the Princes Highway south of Nowra.	Number of SEATS meetings attended	Q4	Due June 2021	N/A	Economic Development Manager	Due June 2021
	Monitoring current projects: PH - Bomaderry to Berry upgrade PH - Shoalhaven River Bridge SC Rail - upgrade Bomaderry to Berry SC Rail - Toolijooa Passing Loop Moss Vale Line - New/longer passing loops	Number collaborative transport initiatives working with the Illawarra Shoalhaven Joint Organisation	Q4	Due June 2021	N/A	Economic Development Manager	Due June 2021
	2.1.02.01 - Support the organisation to review and update Asset Management Plans						
	Council is transitioning Asset Custodianship to improve service levels. Assets have been identified by Asset type and assigned to Asset Custodians and Asset Management Plans have been assigned to each Asset type and Asset Custodian. Support is available to each Asset Custodian.	Number of workshops and training sessions held to support Asset custodians	4	6		Manager - Technical Services	Power point Presentations on <i>Asset Custodian model</i> and <i>Asset Management Fundamentals</i> delivered to Asset Custodians and other teams in Council. Further presentations for 2021 on levels of Service, Risk, Whole of life costing.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p> 2.1.02.02 - Advocate and apply for funding to deliver public infrastructure</p>						
<p>During the second quarter reporting period Council have been very successful in advocating for additional funding which includes submissions of \$5.85M for Stage 2 of Fixing Local Roads (Worrigee Road, Cambewarra Road, Meroo Road, Kinghorne Street and Coonemia Road) as well as \$4.33M for Fixing Country Bridges (Petty's, Yarramunmun, Kaloona, Tannery Road, Henry's and Bundewallah bridges). Council has also also claimed an additional \$3.5M for Natural Disaster funding for restoration of essential public infrastructure, bringing the total claimed to \$7.2M this financial year.</p>	Annual grant application program developed	Q4	Due June 2021	N/A	Director - City Services	Due June 2021
<p> 2.1.02.03 - Review of Community and Public Buildings for fire compliance</p>						
<p>Jervis Bay Maritime Museum - Fire compliance work complete.</p> <p>Sussex Inlet Surf Club fire compliance rectification- Redesign of plans complete. Tender documentation to be compiled with intent to undertake works by end of this financial year.</p> <p>Lake Tabourie fire compliance rectification works design completed. Awaiting Costings.</p> <p>Compliance Reports received for Nowra Library, Nowra & Berry School of Arts, Milton Theatre, Milton Multicultural centre. Currently reviewing reports and scoping rectification requirements.</p>	Building Fire Compliance Action Plan completed	Q4	Due June 2021	N/A	Buildings Project Manager	Due June 2021

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

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

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

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

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

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

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

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
2.3.02.03 - Install solar photovoltaic (PV) systems at 10 priority Shoalhaven Water sites						
5 sites have been completed in 2020. 4 other sites are in procurement for completion June 2021, including the recently built Nowra and Bomaderry sewage treatment plants.	Reduction in equivalent CO2-emissions through installation of 430 kW of solar photovoltaic (PV) systems	Q4	Due June 2021	N/A	Executive Manager - Shoalhaven Water	Due June 2021
2.3.02.04 - Commence implementation of Council's Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the uptake of renewable energy to achieve Sustainable Energy Policy targets						
<ul style="list-style-type: none"> Commissioned Council's largest solar PV array (96 kW or 270 solar panels) at Vincentia Wastewater Treatment Plant in Dec 2020 Commenced 230 kW total of solar PV at 4 wastewater treatment plants - Nowra, Bomaderry, Culburra and Callala Signed a non-binding agreement to potentially take part in Procurement Australia's renewable Power Purchase Agreement Won the national Cities Power Partnership 2020 Climate Awards in the 'Energy Efficiency' category Prepared Council's Annual Energy Review FY 2019/20 Commenced a project to install solar PV and battery systems at 18 Shoalhaven community centres/ showgrounds with external grant funding 	Number of initiatives implemented	Q4	Due June 2021	N/A	Manager - Technical Services	Due June 2021
	Value of projects funded through the Revolving Energy Fund	Q4	Due June 2021	N/A	Manager - Technical Services	Due June 2021

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

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

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

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

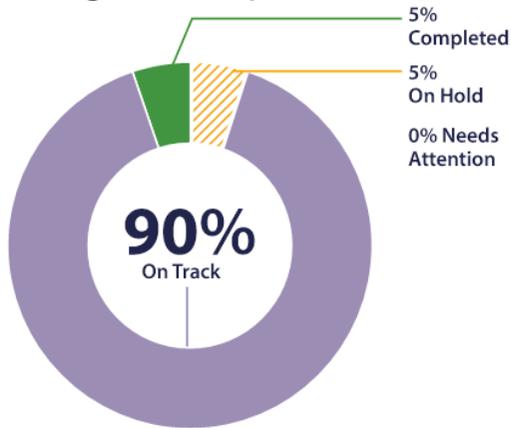
Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.3.03.10 - Prepare, review and implement Bushcare Group Action Plans in consultation with community</p>						
<p>Eight other Bushcare Action plans have been commenced, in various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

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



Prosperous Communities

Progress Snapshot



Highlights

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

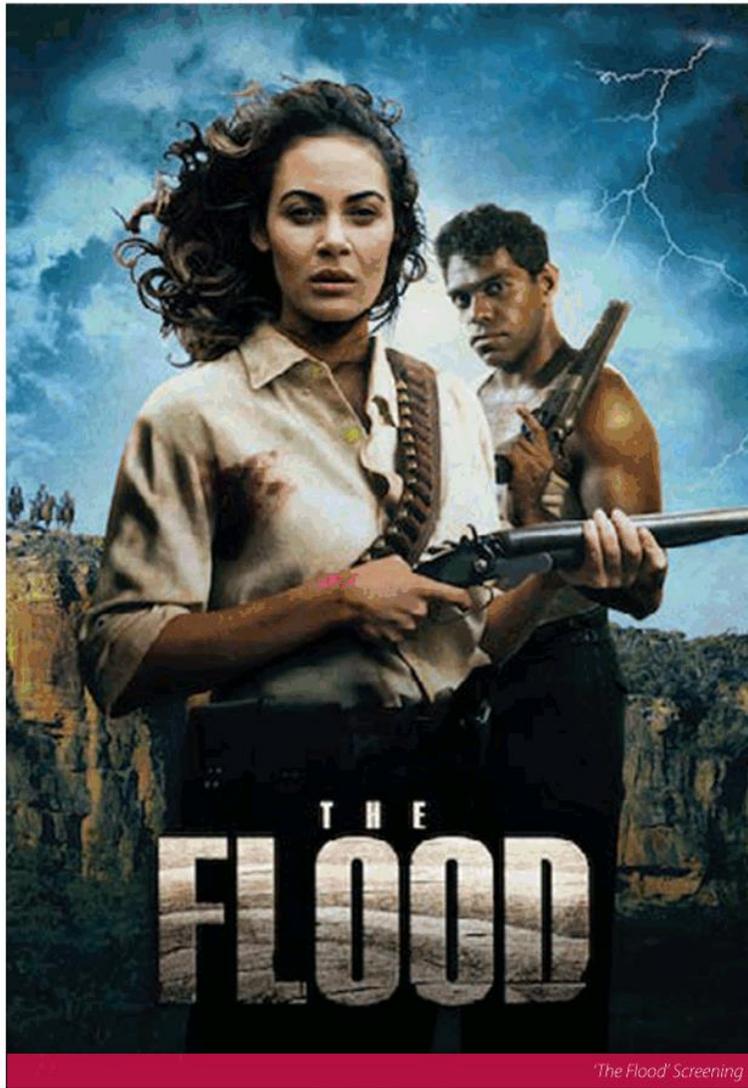
Our Performance for the last 3 months

up 27%
Holiday Haven Site Occupancy

6 Business training sessions

10 blocks of employment land available

4.6 stars
Shoalhaven Visitor Centre Rating



'The Flood' Screening



Aunty Jen - Working with Tourism on Product Development



Wine and Whales

Action Key Completed On Track Behind Schedule Not Due to Start KPI Status Critical Needs Attention On Track							
	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
	3.1.01.01 - Develop, maintain and/or enhance industry and government networks and relationships						
	Development, maintenance and/or enhancement of government and industry relationships more important than ever as Council works with others to secure bushfire and COVID-19 stimulus for the area.	Number of government and industry meetings attended	150	57		Economic Development Manager	Meetings held regarding transport; business support, training, export, Regional Planning; Regional Transport; Project delivery meetings for ED projects and Govt project development. Meetings with agencies regarding finding deeds and reporting. Economic Development have been concentrating efforts on grant funding applications.
	3.1.01.02 - Maintain stocks of employment land in line with Council's employment land strategy						
	Further subdivision of AATP & Flinders Industrial Estate are currently in an advanced design stage and awaiting consent approvals. Woollamia Stage 5a nearing registration of lots.	Number of blocks of employment land available	15	10		Economic Development Manager	Very high level of interest from businesses looking to expand. Economic Development Office working to maintain flow of industrial land to market.

	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
➤	3.1.01.03 - Develop and implement strategies that encourage business growth and job creation in response to the impact of the bushfires and COVID-19 pandemic						
	EDO continues to support business networks. EDO have established an Export Hub to help Shoalhaven businesses take advantage of export opportunities. A key focus for the EDO is the delivery of projects that support business growth and create jobs (e.g. subdivision of industrial land), delivering grant funded projects that support local business and the economy (Woollamia Regional Boat Facility upgrades) and applying for stimulus grant funding to invest for projects in the Shoalhaven.	Number of business growth / job creation strategies developed or reviewed	Q4	Due June 2021	N/A	Economic Development Manager	Due June 2021
➤	3.1.01.04 - Deliver key outcomes in the Economic Development Strategy 2017-26 which focus on transport infrastructure; liveability and lifestyle; labour force capability and future economic vision for a Productive Shoalhaven						
	EDO continues to deliver key outcomes as identified in the Economic Development Strategy. for example - 6.4.4 - Activation opportunities - delivery of Vincentia Placemaking project. 6.5.2 Industrial land delivery - three developments in progress. 7.2.2 have supported the establishment of the manufacturing cluster. 7.3.1 - Provided ongoing support to the spba.	Number of initiatives from the Economic Development Strategy progressed	Count	5	●	Economic Development Manager	6.4.4 - Activation opportunities - delivery of Vincentia Placemaking project. 6.5.2 Industrial land delivery - three developments in progress. 6.6.4 - work with external business groups - business forum. 7.2.2 have supported the establishment of the manufacturing cluster. 7.3.1 - Provided ongoing support to the spba.

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

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.03.01 - Advocate for strategic Destination Management Planning to effectively manage and drive visitation and tourism expenditure goals for the region.</p>						
The Tourism Team have had to adapt and work with huge flexibility and change over the last quarter in response to the ongoing changing climate of COVID-19 restrictions along side internal restructure to City Futures. The restructure of the team to the new Directorate has provided greater voice for tourism destination planning to be given consideration in future opportunities for the city.	Maintain strong relationships with the tourism industry through regular meetings with the Shoalhaven Tourism Advisory Group	2	2	●	Economic Development Manager	Meetings have resumed face to face after virtual meetings during COVID-19 restrictions.
<p>➤ 3.1.03.02 - Deliver effective Destination Marketing to promote the Shoalhaven as a diverse region, drive off-season visitation and encourage visitor dispersal in peak periods</p>						
Campaigns actioned for this quarter were the tail end of the <i>Wine and Whales</i> reaching 8.2 million in publicity and generating 5,000 web pageviews. 100 Beach Challenge was activated for dispersal during the summer period achieving 1,790 sessions to the online game and being a lead component of Summer advertising particularly within the region on radio and social media. The Visitor Guide download campaign was also ramped up during this quarter, resulting in 2,098 pageviews. Please note the 2020 guide is extending into 2021 due to six months of little to no distribution due to COVID-19 and bushfires.	Number of Shoalhaven Tourism Advisory Group endorsed flagship marketing campaigns delivered	2	2.5	●	Manager - Tourism	Tail end of the Wine and Whales campaign, the 100 Beach Challenge campaign promoting the web-app to allow easier check in's from areas with lower quality mobile reception and the Visitor Guide download campaign was also ramped up during this quarter.
	Increase in total subscribers to the direct marketing consumer database	5%	16%	●	Manager - Tourism	Subscribers to our Visitor Email or consumer direct email database sits at 7,116, an increase of 16% year on year. The annual KPI for growth is 5% therefore the metrics are on track, having more than tripled the target.

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

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

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

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

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

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

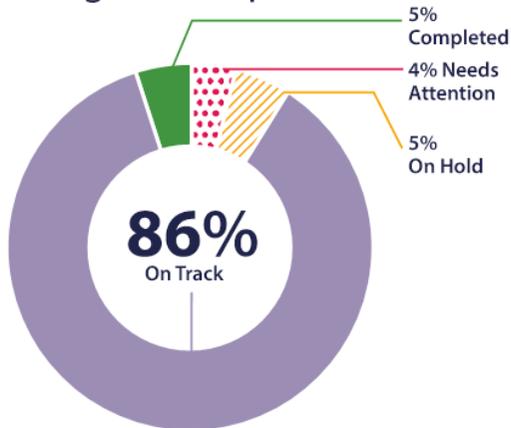
Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
3.1.05.03 - Review Holiday Haven Parks Contractor service level agreement						
The contract document has been reviewed with the new contract to apply to the recently advertised Swan Lake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

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.06.01 - Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBD's and town centres including progressing the activation of the Shoalhaven River-Front Precinct</p>						
<p>Range of relevant projects (Planning Proposals and DCP Amendments) underway or progressing in accordance with the Work Program. Various matters reported to the Nowra CBD Committee and work commenced to apply for 'Your High Street' grant and prepare a shorter term revitalisation action plan. Nowra Riverfront Precinct - Advisory Committee established by NSW Government and Council staff participated in initial meetings.</p>	<p>Annual Council report on Strategic Planning Works Program</p>	<p>Q4</p>	<p>Due June 2021</p>	<p>N/A</p>	<p>Director - City Futures</p>	<p>Due June 2021</p>



Responsible Governance

Progress Snapshot



Highlights

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

Our Performance for the last 3 months

Shoalhaven Water in
Top 10%
most affordable water utilities



185
Requests for access
to public information



94%
of calls answered
within 20 seconds



19,341
Facebook followers





Staff Safety



Boongaree Progress



Barking Dogs Web Page

Action Key Completed On Track Behind Schedule Not Due to Start KPI Status Critical Needs Attention On Track							
Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
	4.1.01.01 - Provide an efficient and high quality first resolution customer service						
	Our Customer Service team are continually working towards providing an efficient and high quality first resolution customer service. We are continually training staff and increasing our casual pool. Bushfire recovery is continuing, which includes a Recovery Hub in Ulladulla. Web Chat continues to be a useful tool for our customers and is shared among the Customer Service teams. Customer Service staff are working on increasing the information in our Knowledge Management system in preparation for our Contact Centre.	Percentage of Customer Service switchboard calls answered within 20 seconds	90%	94%		Chief Information Officer	October 95% November 93% December 94% Achieved target for the quarter
		Average wait time at the Customer Service Counter (minutes)	5	4.3		Chief Information Officer	Statistics show we have met the target. It should be noted that due to COVID-19 protocols, staff are missing the use of the Smart Q ticketing system with customers.
	4.1.01.02 - Enable Council's new website to provide accurate and actionable customer service information and utilise the digital platform to improve service delivery						
	<ul style="list-style-type: none"> Quarterly website traffic has increased by 39% compared to same period last year On-page feedback form submissions from users averaging 20 a week Step-by-step service web-page was set up to outline the requirement to submit a diary record of barking dog incidents prior to Rangers commencing an investigation has resulted in a 85% drop in customer service requests Commencing creation of a Penalty Infringement Notice service page to provide information to reduce need for residents to call 	Number of customer service digital initiatives implemented	1	1		Chief Information Officer	A GIS App has been developed for staff to record road closures in the field. A planned interface with Live Traffic NSW will enable information to be published, allowing a single source-of-truth for road closure information for Shoalhaven residents and visitors.

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

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

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

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

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

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

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

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

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

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

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

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.05.03 - Process application requests for access to public information</p>						
<p>Council have received a total of 185 requests for information for the period Oct- Dec 20 comprising:</p> <p>1. Government Information (Public Access) Act 2009 applications - Formal = 12</p> <p>2. Government Information (Public Access) Act 2009 applications - Informal = 152</p> <p>3. Privacy & Personal Information Protection Act 1998 (PIPA Act) applications = 21</p>	Percentage of formal GIPA requests met within statutory requirements	Q4	Due June 2021	N/A	Manager - Business Assurance & Risk	Due June 2021
<p>➤ 4.2.05.04 - Develop Human Resources, Industrial Relations and Organisational Development framework which provides a strategic direction for the management of Council's Human Resources</p>						
On track for the quarter.	Framework developed by June 2021	Q4	Due June 2021	N/A	Manager - People & Culture	Due June 2021
<p>➤ 4.2.05.05 - Assist the CEO with the implementation of workplace changes</p>						
The City Performance, City Services and Shoalhaven Water Utility workplace changes have been implemented. The City Lifestyles workplace change is approved and will be implemented in the next quarter along with the Parks workplace change in City Services. The City Development workplace change is under review.	Number of workplace change initiatives implemented	2	4	●	Manager - People & Culture	The high level Directorate structure, City Performance Directorate, Shoalhaven Water Utility and City Services Directorate Workplace Changes were implemented.

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

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

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

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

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

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

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

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

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

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

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

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

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



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Shoalhaven
City Council

Quarterly Budget Review

31 December 2020



Table of Contents

Quarterly Review Headlines	2
Summary of Movements and Projected Budget by Council Funds	1
General Fund	1
Water Fund	12
Sewer Fund	21
Summary of General Fund Movements and Projected Budget by Directorate	28
Chief Executive Officer Directorate	28
City Performance Directorate	29
City Development Directorate	31
City Services Directorate	33
Shoalhaven Water Directorate	41
City Lifestyles Directorate	42
City Futures Directorate	46
CONTRACTS AND OTHER EXPENSES	51
Consultancy and Legal Expenses	51
RESPONSIBLE ACCOUNTING OFFICERS REPORT	52

Quarterly Review Headlines

General Fund

Council adopted an unrestricted cash deficit budget of \$619K, September QR adjustments further increased this by \$86K and the December QR adjustments resulted in a \$32K favourable reduction, the current forecast is for a cash deficit of \$654K. Savings are required to be identified in future quarterly reviews to fund this deficit.

General Fund is forecasting an operating result deficit excluding capital grants and contributions of \$3.8M in December.

Operating Revenue (excluding capital grants and contributions) has decreased by \$3.1M (unfavourable); and December QR budget adjustments have decreased Operating Expenses by \$2.8M (favourable) this quarter.

Capital Revenue has decreased by \$4.7M due to phasing into future years. Capital Expenditures have decreased by \$1.6M.

Water Fund

Water Fund is forecasting a deficit before capital grants and contributions of \$1.4M, a decrease from the current adopted budget of by \$461K (unfavourable).

Operating Revenue has decreased by \$1.7M (unfavourable); and Operating Expenses have decreased by \$1.2M (favourable) this quarter.

Capital Expenditure forecast decreased by \$7.9M.

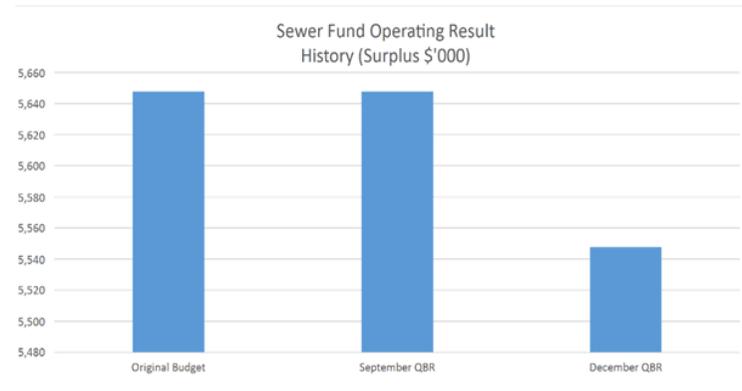
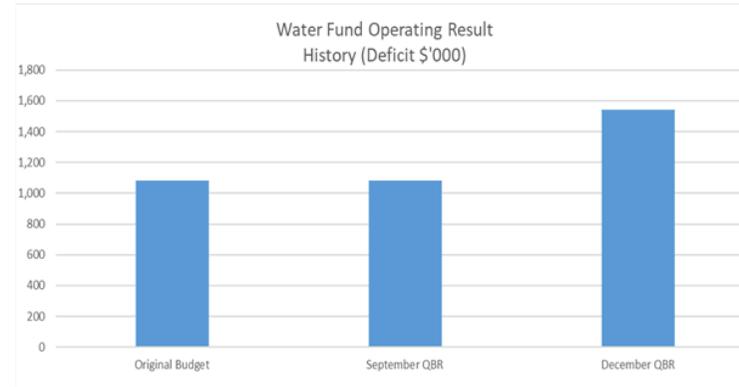
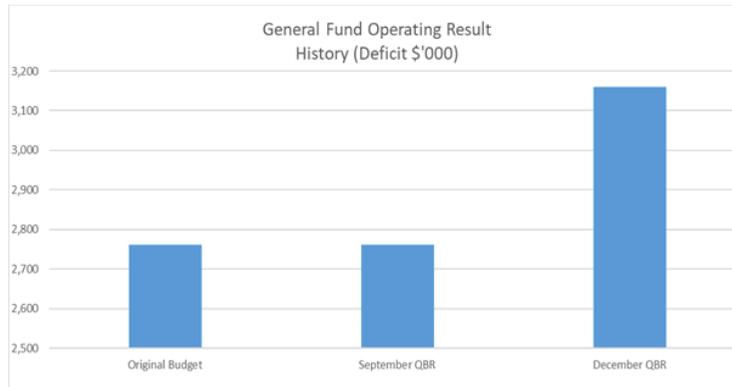
Sewer Fund

Sewer Fund is forecasting a surplus before capital grants and contributions of \$6.9M, a decrease of \$100K (unfavourable) from the current adopted budget.

Operating Revenue has decreased by \$100K (unfavourable); and there is no adjustment recommended to Operating Expenses this quarter.

Capital Revenue forecast increased by \$475K; Capital Expenditures have decreased by \$4.2M.

The following charts show the forecast movement of net operating results excluding capital grants and contributions from the original budget over the first and second quarters of the financial year by Fund.



Summary of Movements and Projected Budget by Council Funds

General Fund

Financial Position Overview

The Shoalhaven City Council Financial Position is presented in the table below.

	Year to Date (\$'000)			Full Year (\$'000)				
	December Actuals	Adopted Budget	Favourable/ (unfavourable) Variance	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Actual % of Adopted Budget
Rates & Annual Charges	104,131	103,928	203	104,134	104,134	0	104,134	100%
User Charges and Fees	27,455	27,273	182	56,000	56,014	(1,147)	54,866	49%
Interest and Investment Revenue	998	958	40	2,691	2,441	(530)	1,911	41%
Other Revenues	3,001	2,924	76	5,572	5,370	31	5,400	69%
Internal Revenue	29,383	28,969	414	59,857	59,730	(2,138)	57,592	49%
Grants and Contributions provided for Operating Purposes	7,564	7,568	(4)	25,127	25,421	657	26,078	30%
Grants and Contributions provided for Capital Purposes	3,951	13,026	(9,075)	45,223	47,449	(4,667)	42,783	8%
Net Gains / (Loss) from the disposal of assets	0	0	0	0	0	0	0	
Total Income	176,483	184,646	(8,163)	298,604	300,559	(7,795)	292,764	59%
Employee Benefits and On-Costs	38,560	39,444	883	81,124	79,692	(3,405)	76,287	49%
Borrowing Costs	749	744	(6)	1,399	1,399	0	1,399	54%
Materials and Contracts	22,039	26,426	4,386	53,108	54,245	92	54,338	41%
Depreciation and Amortisation	22,467	22,482	15	44,964	44,964	0	44,964	50%
Other Expenses	19,622	19,612	(11)	33,304	33,933	416	34,349	58%
Internal Expenses	25,050	21,157	(3,893)	42,243	42,244	135	42,380	59%
Total Expenses	128,489	129,864	1,375	256,142	256,477	(2,761)	253,716	50%
Net Operating Results	47,994	54,782	(6,787)	42,462	44,081	(5,034)	39,048	
Net Operating Result before capital grants and contributions	44,044	41,756	2,288	(2,761)	(3,368)	(367)	(3,735)	

Other Cash Adjustments								
Capital Expenditure	(27,513)	(53,750)	26,237	(155,569)	(157,534)	1,615	(155,918)	17%
New Borrowings	0	0	0	40,131	40,131	17,534	57,665	0%
Loan Principal Repayments	(3,786)	(3,388)	(399)	(6,064)	(6,064)	0	(6,064)	62%
Disposal of Assets	7,979	2,944	5,035	5,173	5,173	0	5,173	154%
Depreciation Adjustment	22,467	22,482	(15)	44,964	44,964	0	44,964	50%
Debtor / Credit Movement	(55,842)	(78,101)	22,258	0	0	0	0	0
Net Cash Movement	(8,702)	(55,031)	46,329	(28,903)	(29,248)	14,115	(15,133)	
Reserve Movements								
Transfers from Reserves	31,069	81,895	(50,826)	200,845	203,785	(865)	202,920	15%
Transfers to Reserves	(29,816)	(119,748)	89,932	(175,755)	(178,416)	(13,218)	(191,634)	17%
General Fund carried forward from previous year			0	3,193	3,193		3,193	0%
General Fund Net Cash Movement	(7,449)	(92,884)	85,435	(619)	(686)	32	(654)	

The net operating result before capital revenue is \$2.3M higher than the year-to-date adopted budget of \$41.8M at the half year.

Current Operating Revenue Position and Budget Adjustments

A table below summarises the key movements by revenue category.

	Year to Date (\$'000)			Full Year (\$'000)				
	December Actuals	Adopted Budget	Favourable/ (unfavourable) Variance	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Actual % of Adopted Budget
Rates & Annual Charges	104,131	103,928	203	104,134	104,134	0	104,134	100%
User Charges and Fees	27,455	27,273	182	56,000	56,014	(1,147)	54,866	49%
Interest and Investment Revenue	998	958	40	2,691	2,441	(530)	1,911	41%
Other Revenues	3,001	2,924	76	5,572	5,370	31	5,400	56%
Internal Revenue	29,383	28,969	414	59,857	59,730	(2,138)	57,592	49%
Grants and Contributions provided for Operating Purposes	7,564	7,568	(4)	25,127	25,421	657	26,078	30%
Total Operating Income	172,532	171,619	913	253,381	253,109	(3,128)	249,981	68%

As at 31 December 2020, General Fund operating revenue (capital revenue) has achieved 68% of the adopted budget, excluding rates and annual charges 46%..

Comments on major variances are tabled below:

Category	Variance (\$'000)	Comment
Rates & Annual Charges	203	+176K additional domestic waste charges +172K additional rates levied -153K pensioner subsidy - ordinary rates
User Charges and Fees	182	+1.2M Holiday Haven -759K Entertainment Centre due to closure -381K swimming pools - aquatics entry
Interest and Investment Revenue	40	+288K fair value on investment revaluation -183K reduced interest income from surplus funds -38K due to interest not charged on outstanding rates -27K reduced Interest Income from other operations

Other Revenues	76	+263K insurance receipts +106K grant claims -246K parking fines not received due to issuing warnings, this shortfall has been recovered through fines issued during Christmas holiday period
Internal Revenue	414	+1M internal Fleet income +227K internal insurance excess recovered -800K internal cost recovery
Grants and Contributions provided for Operating Purposes	(4)	+155K operating contributions +41K Community Services Grants -256K miscellaneous grants not yet received +63K contributions - emergency event

The December Quarterly Budget Review recommends a decrease in operating revenue of \$3.1M.

Proposed budget adjustments are summarised in the table below:

Category	Amount (\$'000)	Reason
User Charges and Fees	(1,147)	-1M Entertainment Centre adjustment for closure, offset by expenditure reduction -137K Family Day Care revenue reduction
Interest and Investment Revenue	(530)	-350K interest in 20/21 on outstanding rates -180K adjust for investment interest shortfall
Other Revenues	31	+157K insurance recovery received +75K additional funding for Rangers over peak periods +40K transfer from Donations budget for Arts Exhibition Terra Within -228K reduction per MIN20.849 - COVID-19 rental relief -13K no legal recoveries COVID-19
Internal Revenue	(2,138)	Realignment of internal revenue and employee expenses due to a change in accounting job costing
Grants and Contributions provided for Operating Purposes	657	+366K Coastal Waterways Bushfire Assistance +175K streetscape art grant +150K DPIE Funding to assist with Bushfire DA's +115K BlazeAid Grant Funding +112K reduction in Family Daycare Grant - 57K RFS Funding allocations 20/21

Current Operating Expenditures Position and Budget Adjustments

	Year to Date (\$'000)			Full Year (\$'000)				
	December Actuals	Adopted Budget	Favourable/ (unfavourable) Variance	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Actual % of Adopted Budget
Employee Benefits and On-Costs	38,560	39,444	883	81,124	79,692	(3,405)	76,287	48%
Borrowing Costs	749	744	(6)	1,399	1,399	0	1,399	54%
Materials and Contracts	22,039	26,426	4,386	53,108	54,245	92	54,338	41%
Depreciation and Amortisation	22,467	22,482	15	44,964	44,964	0	44,964	50%
Other Expenses	19,622	19,612	(11)	33,304	33,933	416	34,349	58%
Internal Expenses	25,050	21,157	(3,893)	42,243	42,244	135	42,380	59%
Total Expenses	128,489	129,864	1,375	256,142	256,477	(2,761)	253,716	50%

Comments on major variances are tabled below:

Category	Variance (\$'000)	Comment
Employee Benefits and On-Costs	883	Due to a change in accounting for job costing
Materials and Contracts	4,386	+1.8M timing of payments for domestic waste contract payments +825K environmental management project manager has been employed and projects are now committed +735K community and recreation studies and consultancies +256K reduced expenditure at Family Daycare from COVID impact +145K Bushfire Recovery Grant program yet to be initiated +480K expenditure at aquatics from COVID impact & Entertainment Centre closure -228K insurance costs yet to be claimed
Internal Expenses	(3,893)	-2.4M Waste expenses - Additional free tipping vouchers -383K, additional weight in domestic waste disposal - 1.3M, parks & roads -717K -331K Open Space - Litter collection -126K, Buildings -36K, parks & roads -169K -557K Asset Planning - fleet costs to be allocated to projects -511K Tourist Parks Administration fee

The December Quarterly Budget Review recommends a decrease in operating expenditure of \$2.8M.

Proposed major budget adjustments to operating expenditure are summarised in the table below:

Category	Amount (\$'000)	Reason
Employee Benefits and On-Costs	(3,405)	-2.1M realignment of internal revenue and employee expenses due to a change in accounting for job costing -750K reduction in Entertainment Centre casuals, offset by reduction in revenue -520K reallocation to other expenditure categories
Materials and Contracts	92	+366K acceptance of bushfire affected coastal waterways grant +175K acceptance of Streets as Shared Spaces -249K family day care reduction due to reduced business, offset by reduction in income -140K reallocation to other expenditure categories -95K Entertainment Centre due to centre closure, offset by reduction in income
Other Expenses	416	+195K acceptance of tourism recovery grant +108K additional rates COVID subsidy +57K reallocate from capital book purchases to subscriptions to electronic book services +51K funding for annual ISJO membership
Internal Expenses	135	+170K budget transfer waste services from contracts +18K update RFS budget -42K reduction in Entertainment Centre expenses, offset by reduction in revenue

Capital Revenue Position and Budget Adjustments

	Year to Date (\$'000)			Full Year (\$'000)				
	December Actuals	Adopted Budget	Favourable/ (unfavourable) Variance	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Actual % of Adopted Budget
Capital Grants	3,951	13,026	(9,545)	45,223	47,449	(4,667)	42,783	9%
Capital Contributions	1,811	2,137	470	5,173	4,273	0	5,173	35%
Grants and Contributions provided for Capital Purposes	5,762	15,163	(9,075)	50,395	51,723	(4,667)	52,056	11%

Comments on major variances are tabled below:

Category	Variance (\$'000)	Comment
Capital Grants	(9,545)	This variance is due to the uncertainty of when grant funds will be received
Capital Contributions	470	Additional developer contributions received above target, due to the uncertainty of receipt, there will be no adjustment to the budget

Proposed budget adjustments to capital revenue are summarised in the table below.

Category	Amount (\$'000)	Reason
Capital Grants	(4,667)	-5.3M reforecast Boongaree grant into 2021/22 +674K approved natural disaster funding -219K Better Boating grant +460K Showground stimulus grant

Capital Expenditures Position and Budget Adjustments

Capital expenditures by Directorate are summarised in the table below.

Directorate	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	Favourable / (Unfavourable) Variance	Actual % of Adopted Budget	Actual % of QR Proposed Budget
CEO Group	2,765	3,231	0	3,231	1,220	2,011	38%	38%
City Performance	799	1,116	210	1,326	209	1,118	19%	16%
City Services	107,373	107,804	10,108	117,912	22,151	95,760	21%	19%
City Development	3,210	3,254	0	3,254	69	3,185	2%	2%
City Lifestyle	25,413	26,017	(7,087)	18,930	3,195	15,736	12%	17%
City Futures	15,758	15,881	(4,800)	11,081	1,718	9,362	11%	16%
Shoalhaven Water	459	459	0	459	7	451	2%	2%
General Fund Total	155,778	157,761	(1,569)	154,623	28,570	127,622	18%	18%

Comments

Capital Expenditure as at 31 December 2020 is 18% of the adopted budget (excluding commitments). Including commitments, capital expenditures are at 33%.

The December Quarterly Budget Review recommends a budget decrease of \$1.6M. The majority of these adjustments include decreases that move budget into future financial years and the major increases are recognising the low cost loan initiative vote on July (Min20.535).

Commentary on the progress on major capital works is provided below associated with each Group of Council.

As a result of the December budget review, the following major adjustments, greater than \$100k, were made to the capital projects:

Project Description			December YTD Actuals	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Full Year Variance	Comments
Parks, Reserves, Sport and Recreation Areas	Active Recreation	SCARP Croquet	15,527	1,000,000	1,532,500	2,532,500	2,516,973	Low-cost loan initiative loan voted Min20.535
Parks, Reserves, Sport and Recreation Areas	Active Recreation	Southern SCARP - Artie Smith	0	5,000,000	(5,000,000)	0	0	The forecasted expenditures for SCARP in this financial year are expected not to exceed \$2.5M and \$5M is carried forward in 2021/22 along with the additional \$8M grant funds (in March QR).
Roads	Bridge Program	Rainfall Event – Northern District - Oct 31, 2020	115,846	0	100,000	100,000	(15,846)	Natural disaster funding has been obtained
Roads	Bridge Program	Boolijah Creek Bridge Repair Disaster Assistance	0	0	329,483	329,483	329,483	Natural disaster funding has been obtained
Stormwater	Drainage	Moss Vale Road South URA Drainage	0	250,000	2,611,200	2,861,200	2,861,200	Low-cost loan initiative loan voted Min20.535
Stormwater	Drainage	Vincentia- Bayswater St-Drainage and Boardwalk-Stage 1	0	0	200,000	200,000	200,000	Project brought forward from 21/22 capital works programme
Economic Development	Economic Development Area Projects	Woollamia Maritime - Low Tide Improvements (Toe)	190,842	0	200,000	200,000	9,158	Allocated Better Boating grant MIN20.645
Economic Development	Industrial Land Development	Industrial Land Dev Unallocated	0	5,820,000	(5,000,000)	820,000	820,000	Correction of \$3M already allocated. \$2M moved to outer years
Information Technology	IT Capital Projects	Intranet Build	0	0	140,000	140,000	140,000	Estimated cost to redevelop Council Intranet
Roads	Local Road Repair Program	Local Road Repair Program	1,275	981,458	(441,764)	539,694	538,419	Transfer \$408K to L'Etape; \$33K to Bendalong Rd
Roads	Local Road Repair Program	Jacobs Dr	37,151	463,763	(218,384)	245,379	208,228	Transfer to Wheelbarrow Road

Project Description			December YTD Actuals	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Full Year Variance	Comments
Roads	Local Road Repair Program	Ellmoos Ave	0	279,642	(279,642)	0	0	Transfer to Wheelbarrow Road
Roads	Local Road Repair Program	L'Etape - Road Rehabilitation	4,000	0	408,670	408,670	404,670	From Local Road Repair Programme
Roads	Local Road Repair Program	Lake Conjola Entrance Road	36,618	451,010	100,000	551,010	514,392	From savings identified during QR
Roads	Local Road Repair Program	Guardrail Replacement Braidwood Road - Natural Disaster	0	0	244,750	244,750	244,750	Natural disaster funding has been obtained
Parks, Reserves, Sport and Recreation Areas	Passive Recreation	Boongaree - Building Better Regions	588,621	5,129,368	(3,129,368)	2,000,000	1,411,379	The forecasted expenditures for Boongaree in this financial year are expected not to exceed \$2M and \$3.1M is carried forward in 2021/22 to fund main construction phase along with the further allocation of loan funding in future year (total of \$12M of budget in future years).
Community, Residential and Commercial Buildings	Public Buildings	Sanctuary Point Library	50,585	2,000,000	(1,000,000)	1,000,000	949,415	Reforecast budget into 2021/22
Community, Residential and Commercial Buildings	Public Buildings	Nowra Showground Stimulus - Round 2	0	0	113,957	113,957	113,957	Recognition of grant acceptance
Community, Residential and Commercial Buildings	Public Buildings	Berry Showground Stimulus - Round 2	0	0	137,216	137,216	137,216	Recognition of grant acceptance
Community, Residential and Commercial Buildings	Public Buildings	Kangaroo Valley Showground Stimulus - Round 2	0	0	183,995	183,995	183,995	Recognition of grant acceptance
Roads	Roads Strategy Projects	Mundamia Urban Release Area - Roads LCLI	0	0	5,739,920	5,739,920	5,739,920	Low-cost loan initiative loan voted Min20.535
Fire Protection and Emergency Services	Rural Fire Service Buildings	Currarong Station - Additions	0	23,315	100,000	123,315	123,315	Adjust per RFS approved budget allocation

Project Description			December YTD Actuals	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Full Year Variance	Comments
Fire Protection and Emergency Services	Rural Fire Service Buildings	Fire Stations Unallocated	0	636,000	(636,000)	0	0	Adjust per RFS approved budget allocation
Fire Protection and Emergency Services	Rural Fire Service Buildings	Shoalhaven Fire Control Centre - roads and parking LCLI	0	0	1,400,000	1,400,000	1,400,000	Low-cost loan initiative loan voted Min20.535
Fire Protection and Emergency Services	Rural Fire Service Buildings	Caba Storage Facility - New	0	0	150,000	150,000	150,000	Adjust per RFS approved budget allocation
Roads	Rural Road Sealing	SAC Wheelbarrow Road	750,741	348,246	498,026	846,272	95,531	Fund increase from offsetting reduction on Jacobs Drive and Ellmoos Ave
Waterways Infrastructure	Waterways Infrastructure	Waterways Minor Improve Prog	0	240,000	(240,000)	0	0	Allocate to Better Boating Grant projects per MIN20.645
Waterways Infrastructure	Waterways Infrastructure	Better Boating Program	0	1,305,000	(1,305,000)	0	0	Allocate to Better Boating Grant projects per MIN20.645
Waterways Infrastructure	Waterways Infrastructure	Havilland St Lake Conjola	9,841	0	746,262	746,262	736,421	Allocated Better Boating Grant MIN20.645
Waterways Infrastructure	Waterways Infrastructure	Woollamia Maritime - Pontoons West – Stage 3 and Revetment	377,092	6,014	380,000	386,014	8,922	Allocated Better Boating Grant MIN20.645

Capital Projects Reforecast into 2021/22

During the December Quarterly Budget Review there were five projects reforecast into the 2021/22 financial year.

Project	Reforecast Amount	Funding Source		
		General Fund	Internal Reserves	External Reserves
Sanctuary Point Library	1,000,000	0	1,000,000	0
Industrial Land Development	2,000,000	0	0	2,000,000
Boongaree - Building Better Regions (Note 1)	7,300,000	0	0	7,300,000
Southern SCARP - Artie Smith (Note 2)	5,000,000	0	1,000,000	4,000,000
Bushfire Affected Coastal Waterways Grant	634,000	0	0	634,000
Total	15,934,000	0	2,000,000	13,934,000

Note 1: The forecasted expenditures for Boongaree in this financial year are expected not to exceed \$2M and \$3.1M is carried forward in 2021/22 to fund main construction phase along with the further allocation of loan funding in future year (total of \$12M of budget in future years).

Note 2: The forecasted expenditures for SCARP in this financial year are expected not to exceed \$2.5M and \$5M is carried forward in 2021/22 along with the additional \$8M grant funds (in March QR).

Water Fund

Financial Position Overview

	Year to Date (\$'000)			Full Year (\$'000)				
	December Actuals	Adopted Budget	Favourable/ (unfavourable) Variance	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Actual % of Adopted Budget
Rates & Annual Charges	2,234	2,179	54	4,371	4,371	0	4,371	51%
User Charges and Fees	10,075	9,755	319	20,425	20,625	0	20,625	49%
Interest and Investment Revenue	506	550	(45)	1,089	1,089	(75)	1,014	46%
Other Revenues	5	3	2	6	6	0	6	81%
Internal Revenue	1,808	1,475	332	3,497	1,938	(1,612)	327	93%
Grants and Contributions provided for Capital Purposes	866	1,005	(139)	3,850	3,850	320	4,170	22%
Net Gains / (Loss) from the disposal of assets	0	0	0	0	0	0	0	0
Total Income	15,492	14,968	490	33,237	31,878	(1,367)	30,512	49%
Employee Benefits and On-Costs	3,380	3,126	(255)	6,605	5,731	(1,226)	4,505	59%
Materials and Contracts	1,953	2,019	66	5,653	5,125	0	5,125	38%
Depreciation and Amortisation	5,195	5,124	(71)	10,248	10,248	0	10,248	51%
Other Expenses	891	1,090	199	2,019	2,128	0	2,128	42%
Internal Expenses	3,387	3,148	(240)	5,943	5,770	0	5,770	59%
Total Expenses	14,807	14,506	(301)	30,467	29,003	(1,226)	27,776	51%
Net Operating Results	685	462	189	2,769	2,876	(141)	2,735	
Net Operating Result before capital grants and contributions	(181)	(543)	328	(1,081)	(974)	(461)	(1,435)	

Other Cash Adjustments								
Capital Expenditure	(4,061)	(10,942)	6,880	(24,072)	(26,694)	7,852	(18,841)	15%
Disposal of Assets	26	60	(34)	120	120	0	120	22%
Depreciation Adjustment	5,195	5,124	71	10,248	10,248	0	10,248	51%
Dividend to General Fund	0	0	0	(712)	(712)	0	(712)	0%
Receipt of Internal Loan Repayment	487	487	0	989	989	0	989	49%
Debtor / Credit Movement	(1,951)	0	(1,951)	0	0	0	0	0
Net Cash Movement	380	(4,809)	5,155	(10,658)	(13,173)	7,712	(5,462)	

The net operating result before capital revenue is \$181K deficit when comparing to the year to date adopted budgeted deficit of \$543K as at the December quarter. Income is \$490K higher (favourable) than year to date budget, while expenditures are \$301K higher (unfavourable) as at the December quarter.

The net cash movement is \$5.2M ahead of the projected movement as at December 2020.

Current Operating Revenue Position and Budget Adjustments

A table below summarises the key movements by revenue category.

	Year to Date (\$'000)			Full Year (\$'000)				
	December Actuals	Adopted Budget	Favourable/ (unfavourable) Variance	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Actual % of Revised Budget
Rates & Annual Charges	2,234	2,179	54	4,371	4,371	0	4,371	51%
User Charges and Fees	10,075	9,755	319	20,425	20,625	0	20,625	49%
Interest and Investment Revenue	506	550	(45)	1,089	1,089	(75)	1,014	46%
Other Revenues	5	3	2	6	6	0	6	81%
Internal Revenue	1,808	1,475	332	3,497	1,938	(1,612)	327	93%
Total Operating Income	14,626	13,963	663	29,387	28,028	(1,687)	26,342	52%

Comments on major variances are tabled below:

Category	Variance (\$'000)	Comment
Rates & Annual Charges	54	+54K water access charges
User Charges and Fees	319	+289K communications income
Interest and Investment Revenue	(45)	-45K no interest charged on overdue amounts for 2020-21
Internal Revenue	332	+344K internal fleet hire income

The December Quarterly Budget Review recommends a decrease in operating revenue of \$1.7M. Proposed major budget adjustments to operating revenue are summarised in the table below:

Category	Amount (\$'000)	Reason
Interest and Investment Revenue	(75)	Council agreed not to charge interest on overdue amounts for 2020-21
Internal Revenue	(1,612)	Reallocation of job costing budgets to employee costs

Current Operating Expenditures Position and Budget Adjustments

	Year to Date (\$'000)			Full Year (\$'000)				
	December Actuals	Adopted Budget	Favourable/ (unfavourable) Variance	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Actual % of Adopted Budget
Employee Benefits and On-Costs	3,380	3,126	(255)	6,605	5,731	(1,226)	4,505	59%
Materials and Contracts	1,953	2,019	66	5,653	5,125	0	5,125	38%
Depreciation and Amortisation	5,195	5,124	(71)	10,248	10,248	0	10,248	51%
Other Expenses	891	1,090	199	2,019	2,128	0	2,128	42%
Internal Expenses	3,387	3,148	(240)	5,943	5,770	0	5,770	59%
Total Expenses	14,807	14,506	(301)	30,467	29,003	(1,226)	27,776	51%

As at 31 December 2020, Water Fund operating expenditure (excluding capital) has achieved 51% of the adopted budget.

Comments on major variances are tabled below:

Category	Variance (\$'000)	Comment
Employee Benefits and On-Costs	(255)	-255k capital employee expenses
Materials and Contracts	66	+66K contractor timing difference
Other Expenses	199	+199K timing variances electricity costs, insurance costs and bank charges
Internal Expenses	(240)	-350K internal fleet charges +46k overhead admin

The December Quarterly Budget Review recommends a budget reduction in operating expenditure of \$1.2M. This decrease is due the reallocation of budget from internal revenue to employee expenses due to a change in accounting for job costing \$1.2M.

Capital Revenue Position and Budget Adjustments

	Year to Date (\$'000)			Full Year (\$'000)				
	December Actuals	Adopted Budget	Favourable/ (unfavourable) Variance	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Actual % of Adopted Budget
Capital Grants	119	580	(461)	3,100	3,100	0	3,100	4%
Capital Contributions	748	425	323	750	750	320	1,070	70%
Grants and Contributions provided for Capital Purposes	866	1,005	(139)	3,850	3,850	320	4,170	22%

Comments on major variances are tabled below:

Category	Variance (\$'000)	Comment
Capital Grants	(461)	-461K capital grant claim delayed to next quarter
Capital Contributions	323	+323K section 64 contributions

The December Quarterly Budget Review recommends a budget adjustment of \$320K. This increase is due to an increased number of section 64 contributions received during the last quarter.

Capital Expenditures Position and Budget Adjustments

Capital expenditure as at 31 December is 15% of the adopted budget (excluding commitments). Including commitments, capital expenditure is at 21%.

A reduction of \$7.9M is recommended after reviewing the timing of a number of key projects and expected outflow of payments. As a result of the December budget review, the following major adjustments, greater than \$100k, were made to the capital projects:

Project Description	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Full Year Variance	Comments
Berry St water main replacement	447,025	(378,000)	69,025	(378,274)	Project is complete
KV WTP membrane array replacement	500,000	(500,000)	0	(500,000)	Project has been deferred
Nowra Sth, Flinders Depot electrical work	5,062,961	(4,500,000)	562,961	(5,047,312)	The revised budget for this project is \$9M total. The project is being re-baselined in MS project. Scheduled tender stage is FY21Q4 with construction commencing in FY2022.
Nth-Sth transfer system improvements	500,000	(500,000)	0	(500,000)	Project has been deferred
Sussex Inlet STP to SF10425 225mm HDPE R	252,019	(160,000)	92,019	(164,634)	Project is complete
Water Moss Vale Road expansion area	3,750,000	(1,350,000)	2,400,000	(3,640,962)	Works progressing with the Moss Vale Road Urban Release Area - Stage 1 Water Lead-in water works (extension of Cambewarra Main circa 1km) currently in detailed design with anticipated completion mid 2021, with construction of all stage 1 works targeted to be completed by the end of 2021. This installation will deliver the necessary water infrastructure mains to support the proposed urban release area.
Yalwal tourist upgrade	400,000	(300,000)	100,000	(399,832)	Preliminary works in 2021 with the balance deferred

Below is a summary of the major capital projects for the Water Fund

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	% Spent	Project Status	Comments
Water and Sewer Services	Water Services	New Works (Asset Enhancement)	Barrier Replacement of Raw Water Supply	542,000	0	542,000	0	0%	●	Project to be deferred to next FY
Water and Sewer Services	Water Services	New Works (Asset Enhancement)	Nowra Sth, Flinders Depot electrical work	5,062,961	(4,500,000)	562,961	15,649	3%	●	The revised budget for this project is \$9M total. The project is in the process of being re-baselined in MS project. Report put to Strategy and Asset (10th Nov) for procurement of construction drawings and tender management. Scheduled Tender stage is FY21Q4 with Construction taking most of FY22 and into Q1FY23.

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	% Spent	Project Status	Comments
Water and Sewer Services	Water Services	New Works Growth	Water Moss Vale Road expansion area	3,750,000	(1,350,000)	2,400,000	109,038	5%	●	Works progressing well with the Moss Vale Road Urban Release Area Stage 1 Water Lead-in water works (extension of Cambewarra Main circa 1km) currently in detailed design with anticipated completion early/mid 2021, with construction of all stage 1 works targeted to be completed by the end of 2021. This installation will deliver the necessary water infrastructure mains to support the proposed urban release area. Works on Stage 2 Water works (including new Cambewarra Reservoir and upgraded Illaroo Road Pump station) are also progressing well with detailed design services now awarded with detailed design anticipated to conclude late 2021.
Water and Sewer Services	Water Services	Renewal / Replacement Works	Brundee WPS 33kv substation	711,934	0	711,934	87,362	12%	●	Project progressing after some initial delays
Water and Sewer Services	Water Services	Renewal / Replacement Works	Burrier WPS 33 kv Substation	711,934	0	711,934	31,481	4%	●	Project progressing well. Concept design is scheduled to be completed by January end 2021 to start detailed design phase.
Water and Sewer Services	Water Services	Renewal / Replacement Works	KV WTP membrane array replacement	500,000	(500,000)	0	0	NA	●	Project deferred

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	% Spent	Project Status	Comments
Water and Sewer Services	Water Services	Renewal / Replacement Works	Lake Conjola Entrance Rd TM20 Water Main	1,074,069	0	1,074,069	1,450,006	135%	●	Works progressing well with the 450mm trunk main installation and tested along Lake Conjola Entrance Road week ending 18/12/2020. Targeted completion date is Mid February 2021.
Water and Sewer Services	Water Services	Renewal / Replacement Works	Water Currowan Fire Restoration - Fishermans Paradise Res	561,263	0	561,263	450,967	80%	●	Repairs and upgrade works completed in December 2020 with the reservoir now back in service.

Capital Projects Reforecast into 2021/22

The December Quarterly Budget Review is recommending the following capital projects be rephased into the 2021/22 Financial Year.

Project	Reforecast Amount
Nth-Sth transfer system improvements	500,000
Yalwal tourist upgrade	300,000
Nowra Sth, Flinders Depot electrical work	4,500,000
Bamarang WTP upgrade clarifier	90,734
KV WTP membrane array replacement	500,000
Water Moss Vale Road expansion area	1,350,000
Total	7,240,734

Sewer Fund

Financial Position Overview

	Year to Date (\$'000)			Full Year (\$'000)				
	December Actuals	Adopted Budget	Favourable/ (unfavourable) Variance	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Actual % of Adopted Budget
Rates & Annual Charges	23,232	22,429	803	45,259	45,219	0	45,219	51%
User Charges and Fees	1,957	1,888	69	3,910	3,950	0	3,950	50%
Interest and Investment Revenue	217	230	(13)	360	410	(100)	310	53%
Other Revenues	(1)	0	(1)	0	0	0	0	0
Internal Revenue	1,017	858	159	231	231	0	231	440%
Grants and Contributions provided for Capital Purposes	1,021	865	156	2,050	2,050	475	2,525	50%
Total Income	27,442	26,269	1,173	51,810	51,860	375	52,235	53%
Employee Benefits and On-Costs	4,094	3,953	(141)	7,661	7,857	0	7,857	52%
Borrowing Costs	2,036	2,037	1	4,054	4,054	0	4,054	50%
Materials and Contracts	2,951	3,522	572	8,748	8,447	0	8,447	35%
Depreciation and Amortisation	5,782	5,849	67	12,997	11,698	0	11,698	49%
Other Expenses	1,235	1,454	219	2,762	2,938	0	2,938	42%
Internal Expenses	3,518	4,238	720	7,891	7,820	0	7,820	45%
Total Expenses	19,615	21,053	1,438	44,113	42,813	0	42,813	46%
Net Operating Results	7,828	5,216	2,611	7,698	9,047	375	9,422	
Net Operating Result before capital grants and contributions	6,807	4,351	2,455	5,648	6,997	(100)	6,897	

Other Cash Adjustments								
Capital Expenditure	(2,833)	(9,038)	6,205	(24,218)	(24,848)	4,192	(20,656)	11%
Loan Principal Repayments	(3,480)	(4,025)	545	0	(8,164)	0	(8,164)	43%
Disposal of Assets	60	70	(10)	140	140	0	140	43%
Depreciation Adjustment	5,782	5,849	(67)	12,997	11,698	0	11,698	49%
Dividend to General Fund	0	(0)	0	(1,484)	(1,484)	0	(1,484)	0%
Debtor / Credit Movement	(3,143)	0	(3,143)	0	0	0	0	0
Net Cash Movement	4,214	(1,928)	6,142	(4,867)	(13,611)	4,567	(9,044)	

The net operating result before capital revenue is \$2.45M higher (favourable) comparing to the year to date adopted budget surplus of \$4.4M. Income is \$1.0M higher (favourable) than year to date budget, while expenditures are \$1.4M less (favourable) as at the December quarter.

The net cash movement is \$6.1M ahead of the projected movement as at December 2020.

Current Operating Revenue Position and Budget Adjustments

	Year to Date (\$'000)			Full Year (\$'000)				
	December Actuals	Adopted Budget	Favourable/ (unfavourable) Variance	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Actual % of Revised Budget
Rates & Annual Charges	23,232	22,429	803	45,259	45,219	0	45,219	51%
User Charges and Fees	1,957	1,888	69	3,910	3,950	0	3,950	50%
Interest and Investment Revenue	217	230	(13)	360	410	(100)	310	53%
Other Revenues	(1)	0	(1)	0	0	0	0	0
Internal Revenue	1,017	858	159	231	231	0	231	440%
Total Operating Income	26,422	25,404	1,017	49,760	49,810	(100)	49,710	53%

Comments on major variances are tabled below:

Category	Variance (\$'000)	Comment
Rates & Annual Charges	803	+758K sewer access charges
User Charges and Fees	69	+164K private works -95K sewer usage charges
Interest and Investment Revenue	(13)	-13K no interest charged on overdue amounts for 2020-21
Internal Revenue	159	+159K internal fleet income adjust next quarter

The December Quarterly Budget Review recommends a budget adjustment in operating revenue of \$100K. This decrease is due to interest not being charged on overdue amounts for 2020-21 as per council's resolution.

Current Operating Expenditures Position and Budget Adjustments

	Year to Date (\$'000)			Full Year (\$'000)				
	December Actuals	Adopted Budget	Favourable/ (unfavourable) Variance	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Actual % of Adopted Budget
Employee Benefits and On-Costs	4,094	4,383	289	7,661	9,157	0	9,157	45%
Borrowing Costs	2,036	2,037	1	4,054	4,054	0	4,054	50%
Materials and Contracts	2,951	3,522	572	8,748	8,447	0	8,447	35%
Depreciation and Amortisation	5,782	5,849	67	12,997	11,698	0	11,698	49%
Other Expenses	1,235	1,454	219	2,762	2,938	0	2,938	42%
Internal Expenses	3,518	3,808	290	7,891	6,520	0	6,520	54%
Total Expenses	19,615	21,053	1,438	44,113	42,813	0	42,813	46%

Comments on major variances are tabled below:

Category	Variance (\$'000)	Comment
Employee Benefits and On-Costs	289	+289k salary savings due to vacancies
Materials and Contracts	572	+293K pumping station budget rephasing due to timing differences +255K treatment plant budget rephasing due to timing differences
Other Expenses	219	+165K admin charge between Water and Sewer Funds
Internal Expenses	290	+290k internal pump station expenses

There are no adjustments recommended in the December QR.

Capital Revenue Position and Budget Adjustments

	Year to Date (\$'000)			Full Year (\$'000)				
	December Actuals	Adopted Budget	Favourable/ (unfavourable) Variance	Original Budget	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Actual % of Adopted Budget
Capital Grants	120	440	(320)	1,300	1,300	0	1,300	9%
Capital Contributions	901	425	476	750	750	475	1,225	74%
Grants and Contributions provided for Capital Purposes	1,021	865	156	2,050	2,050	475	2,525	50%

Capital contributions achieved 74% of its year to date adopted budget due to an increased number of contributions received during the last quarter. An increase of \$475K is recommended in this review.

Capital Expenditures Position and Budget Adjustments

Capital Expenditure as at 31 December is 11% of the adopted budget. Including commitments, capital expenditure is at 27%.

The timing of the expenditure of the Capital Works Programme has been reviewed. A reduction of \$4.2M is recommended. As a result of the December budget review, the following major adjustments, greater than \$100k, were made to the capital projects:

Project Description	Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	Full Year Variance	Comments
FY21 - SPS Electrical Control Panel Replacements	660,000	140,000	800,000	(607,675)	Tender awarded and construction commencing
Moss Vale Rd expansion area – waste water	6,393,724	(4,000,000)	2,393,724	(6,220,291)	Designs for Sewer infrastructure to support urban release areas is well advanced with detailed design underway for Moss Vale Rd North and South. Construction beginning
REMS 2.0 - New 900ML Storage Dam	0	250,000	250,000	0	New project
Sewer Odour Control Surcharge Main South Nowra	16,750	315,000	331,750	4,156	Staged approach agreed with Operations following design development. Remaining funds to be deferred or removed and reallocated after review period once stage 1 (much cheaper) effectiveness has been assessed.
Sewer REMs sewer scheme	3,168,864	(2,000,000)	1,168,864	(2,993,673)	Miscellaneous tasks remain to complete the Nowra Maturation Channel filling e.g. fencing, spray grass, sludge capping.
South Nowra Surcharge Main - Concept & Detailed Design	0	600,000	600,000	4,738	Identified as an outcome of odour control project, identified capacity issues on network and new project raised and initiated. Current commitment reflects design engagement, with construction to be staged over multiple proceeding years.
St Andrews Way pressure sewer design & c	215,849	138,069	353,918	138,069	Project complete
Sussex Inlet UV System	0	500,000	500,000	3,394	Project brought forward as Golf course development progressed ahead of anticipated budget. SW committed to deliver reclaimed water and currently doing so on interim basis, and UV need to be brought forward to delivery long term treatment strategy.

Below is a summary of the major capital projects for the Sewer Fund

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description		Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	% Spent	Project Status	Comments
Water and Sewer Services	Sewer Services New Works (Asset Enhancement) Nowra St Anns & Lyrebird Sewer Rising Main	2,780,178	0	2,780,178	516,432	19%	●	Works from the St Anns St Sewer Pump Station is 90% complete and to be connected to the under highway pipe in early February 2021. Remaining work east of the highway is now in early planning stages with works to be completed by July 2021.
Water and Sewer Services	Sewer Services New Works (Asset Enhancement) Sewer REMs sewer scheme	3,168,864	(2,000,000)	1,168,864	180,161	15%	●	Final deliverables for the project are in progress. Project status is 99% complete with all infrastructure constructed, commissioned and operational.
Water and Sewer Services	Sewer Services New Works (Asset Enhancement) SPS Emergency storage upgrade program	1,425,000	0	1,425,000	245,659	17%	●	Project progressing well with Contractor now engaged and works commenced within the Culburra region. Works scheduled to conclude Dec 2021.
Water and Sewer Services	Sewer Services New Works (Asset Enhancement) St Anns and Lyrebird Park SPS Upgrade	1,875,000	0	1,875,000	0	0%	●	Project to be deferred to next FY
Water and Sewer Services	Sewer Services New Works Growth Moss Vale Rd expansion area – Waste water	6,393,724	(4,000,000)	2,393,724	173,433	7%	●	Designs for Water and Sewer infrastructure to support urban release areas is well advanced with detailed design underway for Moss Vale Rd North and South.
Water and Sewer Services	Sewer Services New Works Growth Nowra Nth surcharge main upgrade stage1	3,222,507	0	3,222,507	143,343	4%	●	Contractor has been engaged December 2020. Commencement of works proposed for early 2021 with construction work expected to be completed by 4th quarter 2021

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	% Spent	Project Status	Comments
Water and Sewer Services	Sewer Services	Renewal / Replacement Works	FY21 - SPS Electrical Control Panel Replacements	660,000	140,000	800,000	52,479	7%	●	Construction of the sewer pump station electrical control panels is well progressed with delivery of the units expected first quarter 21. Delivery of all units is on track by the end of 21/22 financial year.
Water and Sewer Services	Sewer Services	Renewal / Replacement Works	North Nowra surcharge main excl bridge works stage2	920,000	0	920,000	736	0%	●	Contract awarded with completion scheduled 20/21 FY

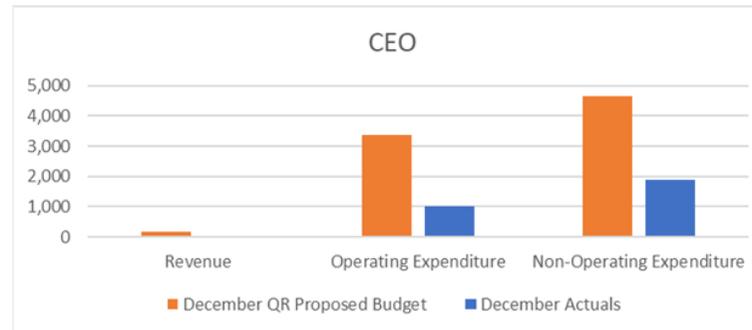
Capital Projects Reforecast into 2021/22

The December Quarterly Budget Review is recommending the following capital projects be rephased into the 2021/22.

Project	Reforecast Amount
Moss Vale Rd expansion area – Waste Water	4,000,000
Husk Vincentia SPS 7 RM & GM upgrade	45,000
Total	4,045,000

Summary of General Fund Movements and Projected Budget by Directorate

Chief Executive Officer Directorate



The recommended budget changes, revised budget and result to date for the CEO Directorate are summarised below.

\$'000	Original Budget	Current Adopted Budget	December Review Adjustment Recommended	December QR Proposed Budget	December Actuals	%
Revenue	183	189	(1)	188	21	11.18%
Operating Expenditure	4,350	3,695	(311)	3,384	1,019	30.10%
Non-Operating Expenditure	4,134	4,640	0	4,640	1,900	40.94%

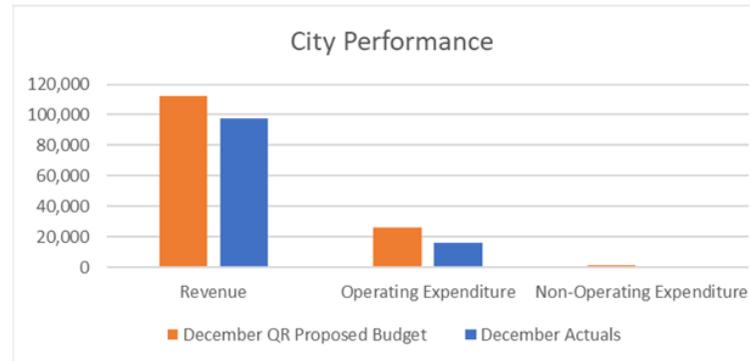
Comments:

Revenue is expected to perform close to budget for the full year as bushfire related grant claims are lodged in Quarter 3.

Operating expenditure is tracking below budget due to a revote of funds from the prior financial year set aside for ongoing disaster relief support.

Capital projects are being delivered according to schedule and no adjustments to non-operating expenditure are proposed. It is expected that the full-year result will be close to budget.

City Performance Directorate



The recommended budget changes, revised budget and result to date for the City Performance Directorate are summarised below.

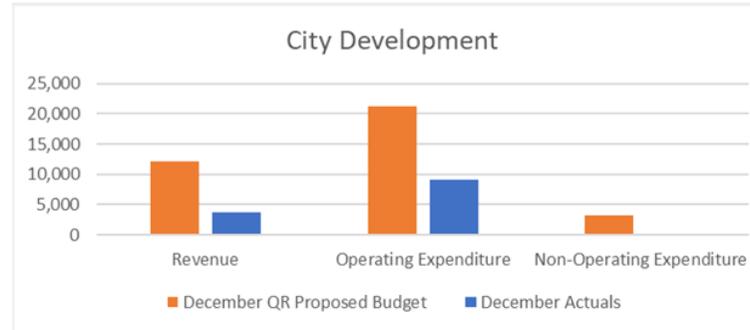
\$'000	Original Budget	Current Adopted Budget	December Review Adjustment Recommended	December QR Proposed Budget	December Actuals	%
Revenue	112,864	112,584	(457)	112,127	97,363	86.83%
Operating Expenditure	26,697	26,936	(637)	26,331	16,144	61.31%
Non-Operating Expenditure	799	1,116	210	1,326	209	15.72%

Comments:

Adjustments have been made to budgeted revenue reducing it by \$457K of which \$350K relates to the reduction in Interest Income on Overdue Rates as a result of the Council resolution to extend the interest-free period until 30 June 2021 and the remainder relates to the reduction in Investment Interest on Surplus Funds to reflect a lower than expected return on investments. \$210K of operating expenditure was reclassified to capital funds and a further reduction in material and contracts and internal expenditure was proposed to realign actuals with the budget.

Rates Revenue remains in line with the budget and Other Revenue was above budget by \$234K due to an insurance recovery amount received during the December quarter. Expenditure in total was below budget and besides Other Expenses all categories were below or in line with budget as at 31 December 2021.

City Development Directorate



The recommended budget changes, revised budget and result to date for the City Development Directorate are summarised below.

\$'000	Original Budget	Current Adopted Budget	December Review Adjustment Recommended	December QR Proposed Budget	December Actuals	%
Revenue	11,414	11,474	584	12,058	3,791	31.44%
Operating Expenditure	20,832	20,625	656	21,281	9,106	42.79%
Non-Operating Expenditure	3,210	3,254	0	3,254	73	2.23%

Comments:

Revenue changes relate to proponent funded works, successful grant applications, increased animal adoptions and additional funding for the RID squad, which all have a corresponding increases to expenditure budgets.

Operating expenditure is slightly below target due to resourcing shortages to deliver environmental management projects. A project manager has now been employed and the projects are committed. Other expenditures are on track. The adjustment is due to the acceptance of grants and other increases in income mentioned above, including \$366K grant for the bushfire affected coastal waterways and \$150K contribution to increase bushfire affected Development Application resourcing.

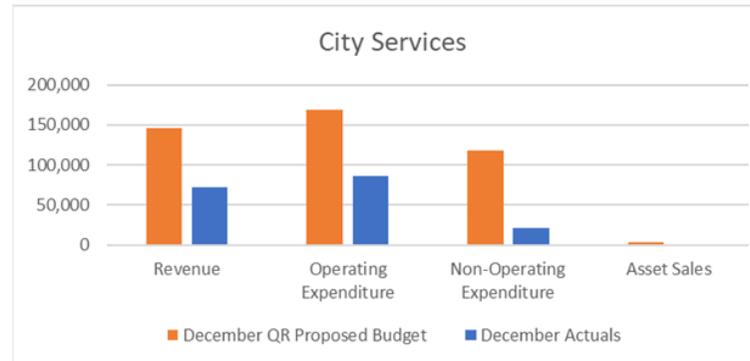
Non-operating expenditure is tracking below budget however project delivery resources are being recruited and work is currently being tendered and contracted so expenditure is expected to increase significantly in the final two quarters. Further review to the timing of the delivery is being undertaken.

Below is a summary of the major capital projects for the City Development Directorate

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	%Spent	Project Status	Comments
Environmental Management	Coastal and Estuary Management	Estuary Programme	S'Heads River Rd Foreshore Precinct Rehab	1,330,741	0	1,330,741	41,111	3%	●	The rock revetment project was tendered out in October and awarded in December. The project will commence in February and be completed in June 2020. The drainage component commenced in December by Council's construction crew and will be completed in February.

City Services Directorate



The recommended budget changes, revised budget and result to date for the City Services Directorate are summarised below.

\$'000	Original Budget	Current Adopted Budget	December Review Adjustment Recommended	December QR Proposed Budget	December Actuals	%
Revenue	142,743	145,282	127	145,409	72,181	49.64%
Operating Expenditure	167,829	169,325	117	169,443	86,322	50.94%
Non-Operating Expenditure	107,373	107,822	10,008	117,930	21,336	18.09%
Proceeds from Asset Sales	2,773	2,773	0	2,773	559	20.17%

Comments:

Operating Revenue across City Services is tracking close to budget. It is pleasing to report that the Tourist Parks operating revenue is tracking higher than expected due to increased occupancy rates as a result of changes to pandemic restrictions. Bereavement revenue is lower than expected due to industry factors and the pandemic, which is reflected in the operating expenditure. Safer Communities Fund grant of \$46K has been allocated to budgeted revenue and budgeted expenditure of the Nowra General Cemetery – War Graves & Military CCTV project.

Operating Expenditure is also tracking close to budget across the Directorate.

Non-Operating Expenditure is tracking behind pro-rata. Comments relating to individual projects where the budget exceeds \$500K are below. The adjustment of \$9.8M relates predominantly to MIN20.535, which is low-cost loan funding for a number of local infrastructure projects including urban release areas at Moss Vale Road and Mundamia.

Asset sales are behind pro-rata. No adjustment has been recommended in this review.

Below is a summary of the major capital projects for the City Services Directorate

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	%Spent	Project Status	Comments
Buildings and Property	Community, Residential and Commercial Buildings	Public Amenities	Public Amenity - Plantation Pt Vincentia	636,061	0	636,061	41,095	6%	●	Earthworks, foundations & Concrete slab complete 18th December 2020 Contractor Christmas break was extended till 27/1/21 on Council request due to high holiday usage of park. Revised program scheduled completion 21/5/21
Commercial Undertakings	Entertainment Centre	SEC Capital	SEC Upgrade & Cladding	4,852,158	0	4,852,158	62,542	1%	●	Contract awarded to Duratec in December for stages 1 & 4 of the project (due for completion at the end of April 2021). Site Establishment & Onsite demolition work commenced late December 2020. Council are currently scoping further BCA & Fire compliance works for future stages. In discussion with regulators to scope options for these remaining stages.

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	%Spent	Project Status	Comments
Commercial Undertakings	Mechanical Services	Fleet & Mechanical Services Capital	Comerong Ferry Overhaul	1,351,509	0	1,351,509	41,355	3%	●	Extension approved for Survey requirements to Feb 2021. Tender specification completed ready for listing Jan 2021 for both ferry refurb and approach ramp works. Monthly meetings undertaken with residents to inform of progress
Commercial Undertakings	Mechanical Services	Fleet & Mechanical Services Capital	Fleet Vehicle Purchases	3,738,922	0	3,738,922	772,341	21%	●	Scheduled and reactive servicing completed for council vehicles. Ongoing defect repairs completed for RFS
Commercial Undertakings	Tourist Parks	Holiday Haven Amenities	Lk Tabourie Amenities Build	650,000	0	650,000	0	0%	●	Planning and budget are on track for the scheduled project commencement in April 2021. Construction of major facilities is carried out during off season.
Commercial Undertakings	Tourist Parks	Holiday Haven Recreation	Pool Facility - Currarong T/Pk	1,017,282	0	1,017,282	655,233	64%	●	Project was completed in December 2020. Pool was open for Christmas peak period.
Community and Culture	Tourism and Events	Tourism Equipment/Projects	Basin Walking Track (Sus Tour Infr Grant)	928,463	0	928,463	26,729	3%	●	Project has been split into two stages. Stage 1 is the concrete shared path along Sanctuary Point Road. Commencing late January - delayed to avoid peak tourist period. Stage 2 is a series of gravel paths and composite boardwalk along the foreshore from Ray Brooks Reserve to The Wool Lane. Both Stage 1 and Stage 2 are complex projects due to location and services. Budget \$1,768,500 for both stages. It is likely that this project will need to utilise the grant contingency fund.

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	%Spent	Project Status	Comments
Fire Protection and Emergency Services	Fire Protection and Emergency Services	Rural Fire Service Buildings	Fire Stations Unallocated	636,000	(636,000)	0	0	NA	●	RFS Strategic Planning Committee meetings were held on the 10 September 2020 & 2 December 2020 (in lieu of November meeting postponed due to technical difficulties). The Shoalhaven District Liaison Meetings were also held on these dates. Capital Works updates were provided for current projects and the Capital Works priority lists also discussed. Council resolved to commit seed funding of \$100,000 at the Ordinary Meeting on 15 December 2020 to develop the top priority project to DA stage.
Roads and Transport	Pedestrian Facilities	Pedestrian Facilities	Footpath Upgrade - Berry Street Nowra CB	1,022,406	46,933	1,069,339	481,504	45%	●	Berry Street Footpath upgrade has progressed well and is on budget and on track for completion at the end of October 2020.
Roads and Transport	Roads	Bridge Program	Mayfield Bridge Replacement	796,196	0	796,196	695,200	87%	●	Project was completed in December 2020.
Roads and Transport	Roads	Bridge Program	Tumblebar Ck Bridge Replacement	1,125,372	0	1,125,372	12,776	1%	●	Design has been completed and construction is programmed to commence in January 2021 and be completed in May 2021.
Roads and Transport	Roads	Local Road Repair Program	Bawley Point Rd (SRV 2014)	478,439	0	478,439	176,516	37%	●	Drainage and earthworks at Bawley Point Road were temporarily postponed over the peak summer period of December 2020 / January 2021. Works to recommence in February 2021.

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	%Spent	Project Status	Comments
Roads and Transport	Roads	Local Road Repair Program	Coonemia Rd (SRV 2019)	1,165,660	0	1,165,660	405,929	35%	●	Project is on track for completion in March 2021. Project construction works are commencing mid October 2020.
Roads and Transport	Roads	Local Road Repair Program	Emmett St (SRV 2019)	1,132,340	0	1,132,340	273,699	24%	●	Project was completed on 18/12/2020.
Roads and Transport	Roads	Local Road Repair Program	Hillcrest Ave (SRV 2019)	550,000	0	550,000	428	0%	●	Construction drawings completed, services to be verified. Expect to tender project during February, with construction to commence after tender has been awarded
Roads and Transport	Roads	Local Road Repair Program	Murramarang Rd Bawley Pt CH0.320-1.360	1,045,000	0	1,045,000	0	0%	●	Design complete, works expected to commence during Q3, with completion this financial year
Roads and Transport	Roads	Local Road Repair Program	Park Dr (Larmer to Boronia Ave) (SRV 2019)	974,448	0	974,448	53,016	5%	●	Design has progressed well during the Q2 reporting period and the Traffic Committee endorsed the roundabout design. Applications for service relocations were submitted. Design works are slightly behind in order to deliver prior to end of June 2021. As a result an extension to the grant is being sought.
Roads and Transport	Roads	Local Road Repair Program	Village Drive (SRV 2019)	541,756	0	541,756	341,201	63%	●	Initial concept has been achieved. Will need to work in with Transport for NSW for the highway related drainage. Future drainage / remaining roadworks will be required.

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	%Spent	Project Status	Comments
Roads and Transport	Roads	Regional Road Repair Program	Culburra Rd (RRRP) - CH 1.760 to 2.700	634,500	0	634,500	1,334	0%	●	Two RRRP projects are to be undertaken this year, both on Culburra Road, with one project all but complete (section closest to Culburra). Preliminary investigations underway for second site with project construction scheduled for the 4th quarter.
Roads and Transport	Roads	Regional Road Repair Program	Culburra Rd (RRRP) - CH6.850 to 7.600	500,000	0	500,000	9,262	2%	●	Tender documents were prepared to go to market in Quarter 2 period.
Roads and Transport	Roads	Roads Strategy Projects	Far North Collector Road D & C	4,369,565	0	4,369,565	257,141	6%	●	The project development has been in progress and due to few technical issues the road alignment has amended since 2018. Consequently, these changes have increased the project cost and this is being discussed by the funding authority the Federal Infrastructure Government agency, A submission requesting for the additional funding has been submitted as directed by the representatives of the federal department. The connections to Taylor Lane and Taylors Lane upgrade are being investigated as per the Council resolution and its outcome is awaited.
Roads and Transport	Roads	Roads to Recovery Program	BTU Rd (SRV 2014)	1,743,686	0	1,743,686	0	0%	●	The design is currently being finalised and will proceed to tender in Quarter 3.

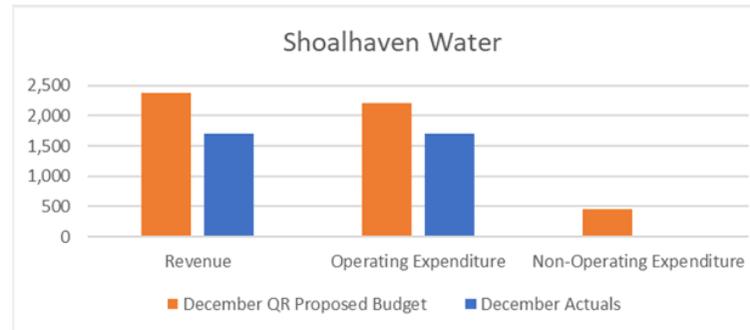
Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	%Spent	Project Status	Comments
Roads and Transport	Roads	Roads to Recovery Program	Greenwell Pt Rd (R2R)	628,701	0	628,701	3,541	1%	●	Project is in a redesign phase for the drainage at Greenwell Point Road end. Geotech has been confirmed, service locating has been completed.
Roads and Transport	Stormwater	Drainage	River Road, Shoalhaven Heads - Drainage	1,063,156	0	1,063,156	22,478	2%	●	During the reporting period the tender for the rock revetment works was advertised and Council resolved at the December meeting on a contractor. The drainage component commenced in December. The project is scheduled for completion in June 2021.
Roads and Transport	Traffic Management	Traffic Facilities Program	Bolong Rd 9.46-10.08 widen shoulder	882,310	0	882,310	5,374	1%	●	Detail design was completed in the reporting period. A Bill of Quantities is being finalised for the project and the tender will be advertised in late February 2021.
Roads and Transport	Traffic Management	Traffic Facilities Program	Currarong Road CH7.5 to CH11.7 - Blackspot Program	3,600,000	0	3,600,000	35,812	1%	●	The tender was awarded in Quarter 2 and construction is programmed to commence in Quarter 3.
Roads and Transport	Traffic Management	Traffic Facilities Program	Forest Rd BSP 1.7km W of Callala Bch Rd	544,500	0	544,500	453,558	83%	●	Construction has been completed, awaiting final contractor claim
Roads and Transport	Traffic Management	Traffic Facilities Program	Greenwell Pt Rd BSP 1.25km E of Jindy Andy	549,353	0	549,353	264,269	48%	●	Project completed in September 2020.

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	%Spent	Project Status	Comments
Roads and Transport	Waterways Infrastructure	Waterways Infrastructure	Better Boating Program	1,305,000	(770,000)	535,000	0	0%	●	Nowra Sails project has been completed and the majority of the waterways infrastructure budget is to be expended at Lake Conjola which is on schedule fir that Stage to be completed by the end of June. Other projects in the program are on track.
Waste and Recycling Program	Landfill and Transfer Station Operations	Waste Capital Expenditure	AWT/Organic Processing/MRF	15,000,000	0	15,000,000	3,000	0%	●	Recycling and waste services have continued to be provided to the community on an ongoing basis despite the challenging and dynamic environment.
Waste and Recycling Program	Landfill and Transfer Station Operations	Waste Capital Expenditure	Bioelektra Resource Recovery Facility RRF	2,000,000	0	2,000,000	969	0%	●	Agreement signed at end December 2020. First instalment of \$1m once approvals are in place and contractor establishes on site.
Waste and Recycling Program	Landfill and Transfer Station Operations	Waste Capital Expenditure	Glass Recycling Plant - West Nowra	543,440	0	543,440	776,420	143%	●	Commissioning of plant commencing on 1 Feb 2021
Waste and Recycling Program	Landfill and Transfer Station Operations	Waste Capital Expenditure	Waste Education Centre	1,452,694	0	1,452,694	16,200	1%	●	On hold due to other priorities

Shoalhaven Water Directorate



The recommended budget changes, revised budget and result to date for the Shoalhaven Water Directorate are summarised below.

\$'000	Original Budget	Current Adopted Budget	December Review Adjustment Recommended	December QR Proposed Budget	December Actuals	%
Revenue	4,669	4,669	(2,296)	2,373	1,707	71.94%
Operating Expenditure	4,503	4,503	(2,296)	2,207	1,703	77.18%
Non-Operating Expenditure	459	459	0	459	7	1.58%

There are no major capital works (>\$100k) in the Shoalhaven Water Directorate (General Fund).

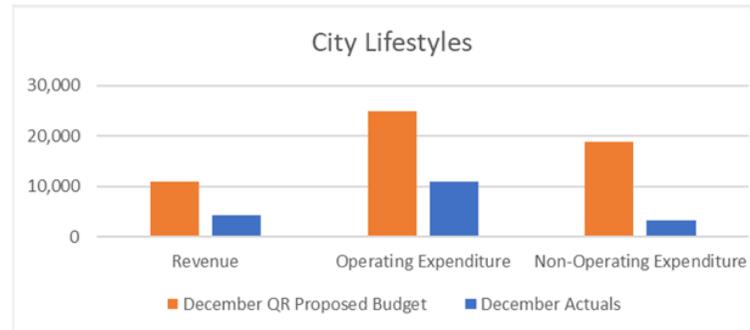
Comments:

Operational revenue is on track with current adopted budget at 72%. The adjustment of \$2.3M relates to the realignment of revenue and expenses due to a change in accounting for job costing.

Operational expenditure is on track at 77%. The adjustment of \$2.3M relates to the change in accounting for job costing.

Capital expenditure on the Red Rocks communication tower is awaiting the invoice and variation from the supplier.

City Lifestyles Directorate



The recommended budget changes, revised budget and result to date for the City Lifestyles Directorate are summarised below.

\$'000	Original Budget	Current Adopted Budget	December Review Adjustment Recommended	December QR Proposed Budget	December Actuals	%
Revenue	11,754	11,965	(1,003)	10,962	4,259	38.85%
Operating Expenditure	25,573	25,630	(707)	24,923	10,938	43.89%
Non-Operating Expenditure	25,413	26,017	(7,087)	18,930	3,203	16.92%

Comments:

Revenue for Swim, Sport and Fitness was down by approximately \$470K year to date after prolonged closures and reduced numbers resulted in significantly less income. The weather, in addition to headcount limits, impacted the open-air centres over December as patron numbers were well below usual. The Indoor Sports Centre has enjoyed trading at near capacity most evenings and has performed ahead of budget.

The Shoalhaven Entertainment Centre income has also been affected by closure; the income budget has been adjusted to what is anticipated for the reopening in May. A reduction in income of \$1M is recommended, this is matched by a reduction in expenditure budget. Family Day Care income has been affected by COVID this year and a reduction in income of \$249K is recommended, this is matched by a reduction in the expenditure budget.

There are also reductions in meeting room hire income for the libraries and the regional gallery (\$22K), the other areas within City Lifestyles are on target. There have been other increases recommended due to the receipt of grants and other contributions, with increases in expenditure to match.

Savings on operational expenditure were made across Swim, Sport and Fitness as discretionary spending was deferred. Additional employees were required to ensure COVID requirements (marshals for cafés and gyms and additional cleaning) could be met for centres to remain operational. This additional cost has caused a strain on the Swim, Sport and Fitness expenditure budget. There were no adjustments proposed to Swim, Sport and Fitness as increased patronage is anticipated to return to pre-COVID levels in the next two quarters, further analysis will be done following the summer season and reported in the March QR.

The Shoalhaven Entertainment Centre and Family Day Care have experienced reduced expenditures due to closures and reduced business, these have been adjusted in the QR.

Capital expenditure for Swim, Sport and Fitness is on track to be fully expended by the year-end. The progress for major capital expenditure projects are listed below.

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	% Spent	Project Status	Comments
Buildings and Property	Community, Residential and Commercial Buildings	Public Buildings	Sanctuary Point Library	2,000,000	(1,000,000)	1,000,000	54,043	5%	●	Consultants have been engaged to prepare the design for the new Sanctuary Point District Library in consultation with staff, key stakeholder group and the broader community. The consultant is currently preparing the concept design following feedback from community, key stakeholder group and council staff.

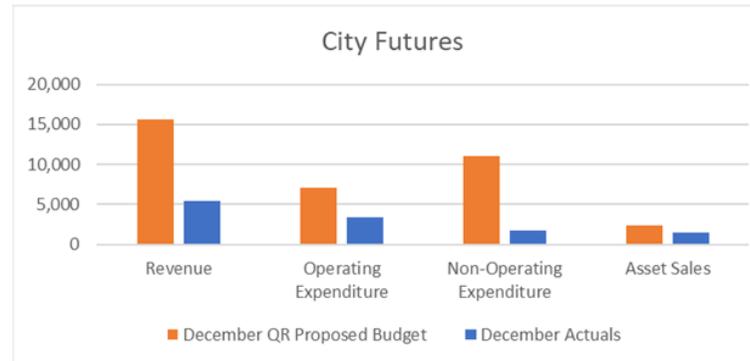
Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description		Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	% Spent	Project Status	Comments		
Open Space, Sport and Recreation	Parks, Reserves, Sport and Recreation Areas	Active Recreation	Cattle Exhibition Precinct - Nowra Showground	901,139	0	901,139	119,438	13%	●	The Nowra Showground Enhancements project has seen the delivery of the Cattle Arene Fence replacement, Cattle Loading Ramp upgrade, Cattle Washing Down drainage, Spectator Seating and Boundary Fence replacement. 2021 will see the final stages of this project underway with the refurbishment of the Family Café, construction of the Judges Box and construction of a multipurpose Cattle Shed.
Open Space, Sport and Recreation	Parks, Reserves, Sport and Recreation Areas	Active Recreation	Frogs Holla Reserve Upgrade	513,000	0	513,000	1,265	0%	●	Works commenced in February 2021. Road upgrades to be completed in third quarter of 20/21. Lighting upgrades to be completed in fourth quarter of 20/21.
Open Space, Sport and Recreation	Parks, Reserves, Sport and Recreation Areas	Active Recreation	Milton Ulladulla Croquet Project	714,337	0	714,337	247,820	35%	●	Construction of the project is underway. There have been minor delays as a result of inclement weather and unexpected scope of works associated with contaminated material. The construction remains on track for completion at the end of March 2021.
Open Space, Sport and Recreation	Parks, Reserves, Sport and Recreation Areas	Active Recreation	SCARP Croquet	1,000,000	1,532,500	2,532,500	15,527	1%	●	Work is in progress for the 4 Croquet and car park.

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	% Spent	Project Status	Comments
Open Space, Sport and Recreation	Parks, Reserves, Sport and Recreation Areas	Active Recreation	Southern SCARP - Artie Smith	5,000,000	(5,000,000)	0	0	NA	●	Staff have undertaken community consultation on a number of projects - including: - Lake Conjola Master Plan & Yooralla Bay Concept Plan - Marriott Park Master Plan - Shoalhaven Heads - review of master plan, Pepper Reserve playground - Playgrounds at Plantation Point, Mick Ryan Reserve, - Dog Parks at Greenwell Point, Thurgate Oval and Clifton Park - Plans of Management - Community Well Being Plan - Bay and Basin Skate Park - Sanctuary Point Library
Open Space, Sport and Recreation	Parks, Reserves, Sport and Recreation Areas	Passive Recreation	Boongaree - Building Better Regions	5,129,368	(3,129,368)	2,000,000	588,621	29%	●	Construction ready drawings are Work is in progress for the 4 Croquet courts and car park to enable a RFT at start of next FY 21/22
Open Space, Sport and Recreation	Parks, Reserves, Sport and Recreation Areas	Passive Recreation	Regional Skate Park Area 3 - Bay & Basin	631,547	0	631,547	8,395	1%	●	Council recently endorsed the concept design for the skate park. Consultants will now proceed to preparing the detail design for the skate park in line with the endorsed concept.

City Futures Directorate



The recommended budget changes, revised budget and result to date for the City Futures Directorate are summarised below.

\$'000	Original Budget	Current Adopted Budget	December Review Adjustment Recommended	December QR Proposed Budget	December Actuals	%
Revenue	20,149	20,438	(4,749)	15,690	5,418	34.53%
Operating Expenditure	6,357	6,634	415	7,049	3,359	47.65%
Non-Operating Expenditure	15,758	15,881	(4,800)	11,081	1,721	15.53%
Proceeds from Asset Sales	2,400	2,400	0	2,400	1,402	58.44%

Comments:

Revenue is below budget mainly due to Flinders Industrial Stage 10 and Section 7.11 Contributions being lower than anticipated for the quarter. In addition, grant funding for Placemaking for Vincentia Village BBRF is yet to be received. BlazAaid expenditure has been reconciled and the claim for reimbursement is currently being processed. Of the estimated value of \$115K, \$52K has been offset against Currowan Economic Recovery Action Team for 20/21, and \$63K has been transferred back to General Fund to offset expenditure that occurred in 19/20.

In Operating Expenditure, \$60K has been moved from Economic Projects Reserve for expenditure against Motor Sports Study. The City Futures' Director and Personal Assistant positions have been funded this quarter.

Variation of \$50K to Bushfire Tourism Recovery Grant (MIN20.486) has been applied to both budgeted revenue and budgeted expenditure.

Below is a summary of the major capital projects for the City Futures Directorate:

Status ● On Track ● On Hold ● Needs Attention ● Complete

Project Description				Current Adopted Budget	December QR Adjustments	December QR Proposed Budget	December Actuals	%Spent	Project Status	Comments
Economic Development	Economic Development	Economic Development Area Projects	Greenwell Point Marina	935,288	0	935,288	0	0%	●	Unable to find a safe design option to proceed to construction. At this stage project unable to proceed as it would need partnership with NSW MIDO as and when there is a determination on the MIDO fishing wharf.
Economic Development	Economic Development	Economic Development Area Projects	Placemaking for Vincentia Village BBRF	3,360,669	0	3,360,669	15,320	0%	●	Project proceeding well. Have engaged design consultant.
Economic Development	Economic Development	Economic Development Area Projects	Ulladulla Maritime - Berthing Facility	1,021,120	0	1,021,120	33,858	3%	●	Additional funding has been secured. Project delivery is complex but is proceeding well.
Economic Development	Economic Development	Economic Development Area Projects	Woollamia Maritime - Boat Lift Facility (Trailer)	1,010,877	0	1,010,877	241,427	24%	●	Boat launching ramp toe repairs completed. Loading wharf and additional carparking projects completed - Project funded by Council and NSW Govt. Boat Maintenance Facility almost complete - funded through Council and Federal Government.
Economic Development	Economic Development	Industrial Land Development	Flinders Industrial Stage 10	3,000,000	0	3,000,000	49,946	2%	●	Subdivision proceeding. There have been a number of inquiries from businesses looking to expand.

CASH AND INVESTMENTS

Cash & Investments – Estimated Balance at Year Ending 30 June 2021

	Estimated Balance 30 June 2021				December 2020 Actual Balance
	Original Budget	Current Adopted Budget	December Review Adjustment Recommended	December QR Proposed Budget	
	\$'000	\$'000	\$'000	\$'000	\$'000
Externally Restricted					
Specific Purpose Unexpended Grants	0	184	-121	62	3,267
Specific Purpose Unexpended Loans	1,371	1,371	7,330	8,701	1,508
Developer Contributions - General Fund	14,214	14,215	0	14,215	15,191
Developer Contributions - Water Fund	20,465	20,465	0	20,465	20,097
Self Insurance Claims	1,713	1,609	0	1,609	1,596
Special Rates Variation	0	0	0	0	5,656
Stormwater Levy	3	3	0	3	976
Trust - Mayors Relief Fund	0	0	0	0	192
Trust - General Trust	0	0	0	0	2,715
Domestic Waste Management	4,834	4,821	-4	4,817	13,684
Water Supplies	22,570	22,570	7,712	30,282	34,240
Sewer Services	17,233	17,233	4,567	21,800	34,653
Total Externally Restricted	82,403	82,470	19,484	101,954	133,775
Internally Restricted					
Arts Collection	62	62	0	62	62
Cemeteries	175	174	0	174	151
Coastal Management	55	55	0	55	620
Committed Capital Works	0	85	0	85	2,058
Communication Towers	0	0	0	0	694
Critical Asset Compliance	96	97	0	97	1,410
Economic Development Projects	1,149	1,152	-60	1,092	1,532
Employee Leave Entitlement	7,924	7,924	0	7,924	7,924
General Insurance	469	469	-82	387	83
Industrial Land Development	4,563	4,442	0	4,442	5,188

Land Decontamination	14	14	0	14	390
North Nowra Link Road	3	3	0	3	28
Plant Replacement	1,489	1,489	0	1,489	2,800
S7.11 Matching Funds	247	247	0	247	311
S7.11 Recoupment	17,143	17,143	1,250	18,393	23,012
Sporting Facilities	0	50	-28	22	203
Strategic Projects	0	0	0	0	0
Strategic Property Reserve	1,596	1,597	-287	1,310	1,002
Jetty Licensing	19	19	0	19	19
Shoalhaven Foreshore Development	1,171	1,171	0	1,171	1,171
Dog-Off leash	0	70	0	70	0
Total Internally Restricted	36,176	36,264	793	37,056	48,657
Total Restricted	118,579	118,734	20,276	139,010	182,432
Total Cash and Investments	125,694	125,694	20,276	145,970	185,841
Available Unrestricted Cash	7,115	6,960	0	6,960	3,409

Notes:

The available cash position excludes restricted funds. External restrictions are funds that must be spent for a specific purpose and cannot be used by council for general operations. Internal restrictions are funds that council has determined will be used for a specific future purpose.

ORIGINAL Budget +/- approved budget changes in previous quarters = REVISED Budget
REVISED Budget +/- recommended changes this quarter = PROJECTED year end result

CASH AND INVESTMENTS

Statements

Investments

The restricted funds are invested in accordance with Council's investment policy

Cash

Cash was last reconciled with the bank statement for this quarterly budget review on the 31 December 2020

Reconciliation

Cash Reconciliation 31/12/2020	
Bank Balance per statement	7,374,390
Unpresented cheques	134,066
Cash at bank - trust	
Cash on hand	37,150
Total Cash on Hand Balance	7,545,606
Term Deposits	113,517,000
AMP At Call Account	709
AMP Notice Account	4,135,809
CBA Business Saver	12,174,921
FRN	47,600,000
Restrict Invest - Trust	215,894
Fair Value adjustment	626,408
Bank Guarantee	25,000
Total Investments	178,295,741
Total Cash & Investments balance	185,841,347
Total Cash & Investments per Ledger	185,841,347

CONTRACTS AND OTHER EXPENSES

Consultancy and Legal Expenses

Expense	Expenditure YTD	Budgeted Y/N
Consultancies	272,528	Yes
Legal Fees	496,007	Yes

Definition of Consultant:

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendation or high-level specialist or professional advice to assist decision-making by management. Generally, it is the advisory nature of the work that differentiates a consultant from their contractors.

RESPONSIBLE ACCOUNTING OFFICERS REPORT

Responsible Accounting Officer's Statement Quarterly Budget Review

For the period 1 October 2020 to 31 December 2020

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

It is my opinion that the Quarterly Budget Review for Shoalhaven City Council for the quarter ended December 2020 indicates that Council's projected financial position at 31 December 2020 will be satisfactory at year-end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.



Olena Tulubinska

Responsible Accounting Officer



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shoalhaven.nsw.gov.au   



SA21.23 - Attachment 1

Introduction

This masterplan document is a summary of the various ideas that have emerged from the community after the devastating bushfires of 2019/2020. These are ideas about how the rebuilding of a special place like Lake Conjola could become a key part of the recovery and healing process. It is a vision of a community that becomes more resilient, more inclusive and more sustainable than it ever has been.

It is a collection of perceived needs, urgent adaptations required and potential opportunities. An overarching plan that can be used to identify important improvements, and to develop the story about a collective of community places and connections. All to revitalise Lake Conjola's villages and to care for the lake and bush.

This is a reframing of the catastrophe as a previously unimagined opportunity. A chance to rebuild, with a purpose, and for an improved way of life in this place.

From the Recovery Association

The impact of the New Year's Eve 2019 bushfires on the Conjola area was both unexpected and catastrophic. Even before the size of the disaster was known, residents and holiday makers streamed into the village of Lake Conjola seeking refuge and emergency relief, water, food and support. A volunteer emergency relief effort began at the Lake Conjola Community Centre. After a few days the exhausted relief team handed over to another group of volunteers who began a major, community led, recovery operation. The area was effectively cutoff from the outside world. No organised assistance arrived for over eight days and without communications, the new recovery team had to rely on its own community to support those that had suddenly been left with nothing but the clothes they stood up in.

The Community Centre became the hub of the Conjola area. Shocked residents and tourists connected with old and new friends alike. People realised the value of what had been lost in the devastating fires. The residents realised that the lack of community infrastructure in the Conjola area had contributed to the danger they had experienced as nothing existed to assist evacuation and the subsequent recovery in the villages around the lake. Residents expressed a wish for a more connected and responsive community with infrastructure to support it. The residents also realised that the Lake, central to the very existence of many small Conjola communities, had saved many lives. With these experiences at the top of the minds of Conjolars, an idea grew for an infrastructure plan to connect lakeside communities and make the Conjola area a safer place to live and visit.

Conjola Community Recovery Association, July 2020

Contents

Introduction	3
Process and Vision	4
Place and Landscape	8
Environmental Challenges	10
History and Industry	12
Masterplan Overview	14
Masterplan Components	16
Development Modules	18

The Process

Initially, all ideas generated from the community were collected, discussed and mapped generally to their relevant locations. This ideas concept plan was shared, and support for the intension of the project was demonstrated by the community, authorities, and private philanthropists, leading to this document.

This more detailed version of the Masterplan is aimed at articulating the guiding principles, and identifying component pieces of infrastructure so they can be developed with further detail for delivery as urgently as possible, once funding becomes available.

Site analysis involved on the ground review of all areas proposed. Research was undertaken to understand the numerous influences on the project. Previous studies of the area provided valuable background information enabling this project to proceed on the strength of earlier findings.

These included climate data, flood studies, lake management plans, forestry information, indigenous cultural history resources, historical documentation, community and university planning papers, previous bike path proposals, sewerage and water system reports, bushfire assessments, and first hand observation and listening.

Shoalhaven City Council set up a team lead by their Community and Recreation Manager to support the project, with a series of project control meetings. SCC have provided invaluable input into the project from identification of priority projects, feedback to assist a smooth process, contacts to relevant Fisheries and Transport NSW staff, to a detailed site survey for the first key project area identified in Conjola Park.

Community members from the Community Consultative Body (CCB) and the broader community have also been included in this forum for input.

While the overarching masterplan has been developed, in an effort to demonstrate real outcomes, the first key module, the Conjola Park Community facilities, has been prioritised and its concept design has been developed in parallel.

Conjola District Strategic Plan

In 2013-15 researchers from Griffith University collaborated with members of the community in a series of workshops to develop an articulated vision and strategic plan for the district, to help guide future development.

The intent of this action plan was to allow the community to consider long term strategic issues and opportunities, to build resilience to future impacts from natural hazards and to engage with the various planning processes of local, state and federal government and non-government agencies.

It identified four focus areas, which together with the vision developed by the community, are as relevant as ever:
Community Wellbeing;
Natural Beauty and Environment;
Disaster Management;
Economic Development.

"Like Conjola District will continue to be acclaimed by its natural beauty. It will become an inspirational model of a community living and working together to adapt and respond to natural hazards and reach common and sustainable solutions which protect and conserve the lake and its catchment for future generations."

The District's congenial character is retained within the footprint of the existing settlements to serve the needs of residents and visitors within the area's sustainable limits."

Vision Statement Conjola District Strategic Action Plan 2015



Community Centre
An exciting new building, and a bridge to a new future.



Public Amenities



Water Feature



Memorial Park
A new park with a unique sculpture of a person's life, set in a beautiful landscape with a view of the lake.



Memorial Park



Playground

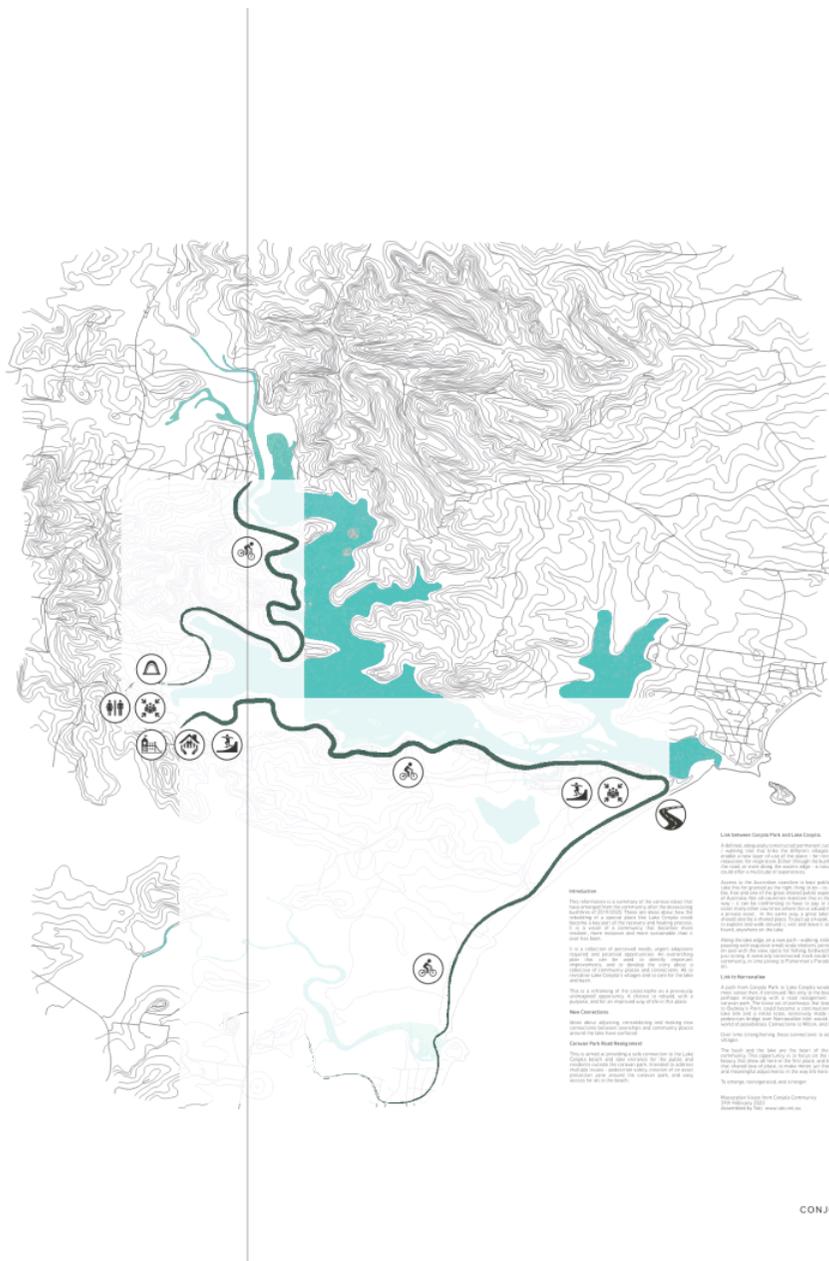


Playground



Playground

Initial Ideas Plan - February 2020 - Text Studio



Water Park
A new park with a unique sculpture of a person's life, set in a beautiful landscape with a view of the lake.



Water Park



Water Park



Water Park



Water Park



Water Park

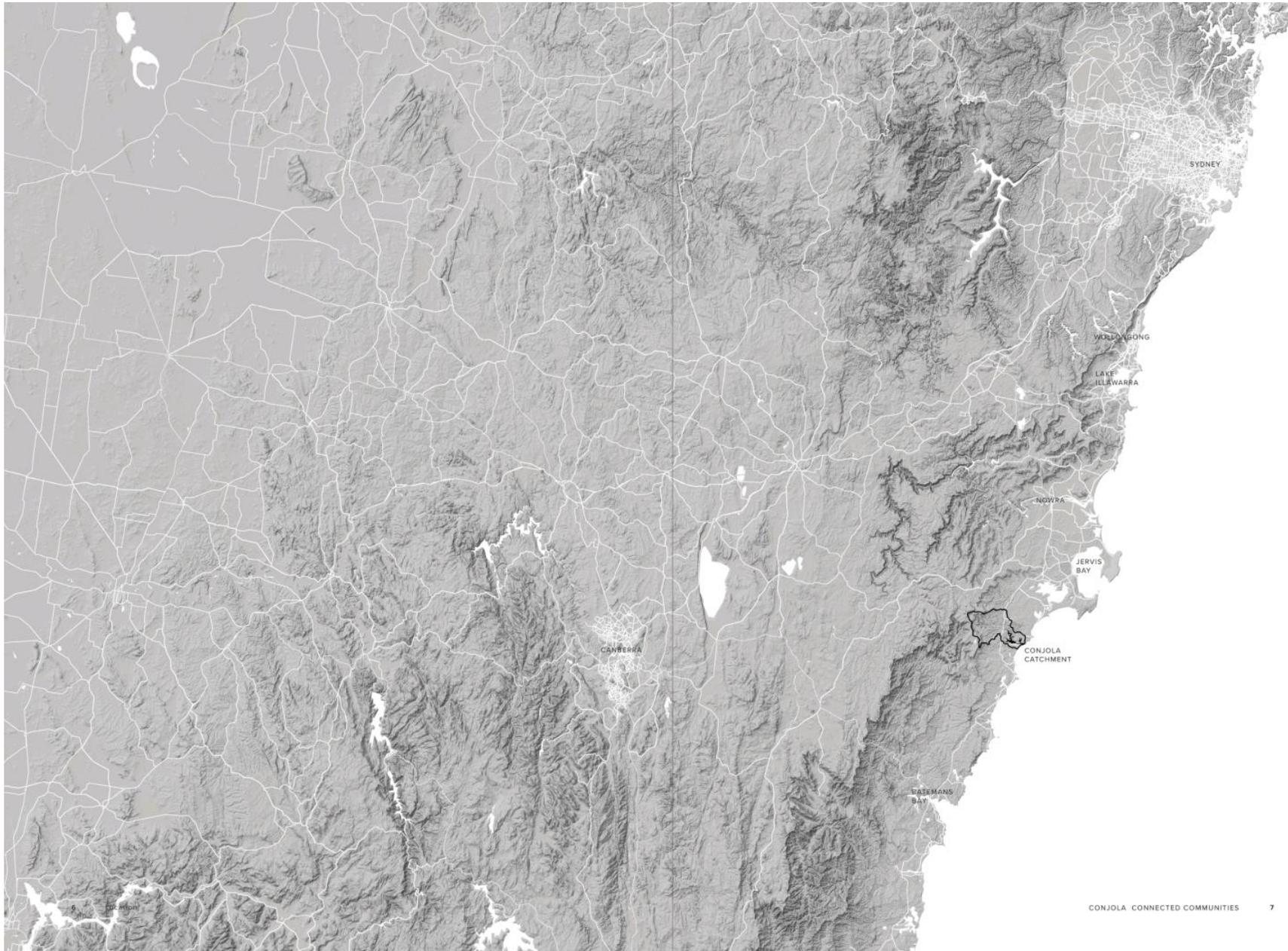


Water Park



Water Park

Water Park



Place

Lake Conjola lies 220 km south of Sydney, on the east coast of New South Wales, Australia.

While the areas this masterplan primarily focuses on are the townships of Conjola Park and Lake Conjola, it also considers Yatte Yattah and Fisherman's Paradise as part of the Conjola community with a total permanent population of about 1400 people.

The surrounding natural beauty makes the area a popular destination for tourists, which means the local population, particularly at Lake Conjola, can increase significantly by approximately 5000 people during the peak tourism season. Consequentially the region has a range of services, facilities and activities to support the tourism industry.

A large proportion of the tourist facilities are currently focused along Lake Conjola Entrance Road near the beach.

CLIMATE

The Lake Conjola district experiences a seasonal subtropical, but mostly temperate climate characterised by warmer summers and cooler winters.

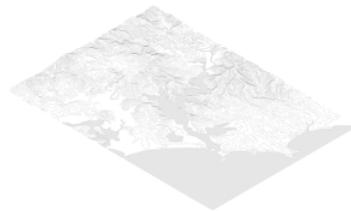
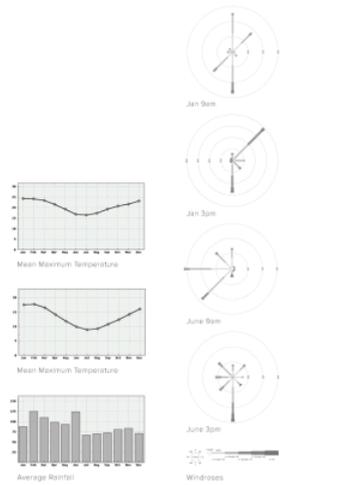
The average yearly rainfall is 1076mm, the majority falling from February to June. East coast lows that form over the ocean during winter can cause intense rainfall within the catchment area.

Summer winds, particularly during the afternoon are predominantly from the North-East bringing relief after hot days, while winter is dominated by westerly and southerly winds carrying cold air.

Landscape

The Conjola district is defined by the interface between the lake and the surrounding forests.

A flooded river valley, the lake is 4.3 square kilometres, with a catchment area of 145 square kilometres. It is a small and steep catchment, partially within the Morton and Conjola National Parks, the McDonald State Forest and across private rural properties.



FLORA + FAUNA

The coastal forests that surround Lake Conjola define its unique character. One is immersed in nature when boating or paddling along the lake. Native wildlife is abundant, the surrounding estuarine and catchment ecosystems attracting numerous native mammals, marsupials, birds, reptiles, insects and fish.



Flood 1974 - Conjola, N.S.W. Andrew 1991



Flood 1974 - Conjola, N.S.W. Andrew 1991



Flood 1985 - Conjola, N.S.W. Andrew 1991

FLOOD

Extreme rainfall events often raise the water levels of Lake Conjola, sometimes flooding low-lying areas. Many parts of the Conjola District have been developed on low-lying lands adjacent to the coast and in river valleys. In times of non-flood, these areas offer lifestyle opportunities highly sought after by permanent and temporary residents alike. However, significant flood risk with the potential for frequent and severe inundation from a number of flooding sources is very high.

The main causes of flooding in the District are: significant catchment rainfall, oceanic inundation and low-level persistent flooding from elevated lake water levels, particularly when the lake entrance is closed. (BMY WBM 2013)



Flood 2020



ENVIRONMENTAL RISK

Access to Conjola Park and Lake Conjola is via the Lake Conjola Entrance Road - a single road through thick bush. Similarly, Fishermen's Paradise has a single road access from the highway. Recent events have demonstrated, that these townships remain at serious risk of being cut off in a bushfire emergency.

The features that make the Conjola District so attractive to the community and visitors alike, are also the reasons that the area is at such high risk from environmental hazards.

Part of the joyful remoteness that it enjoys, unfortunately is due to a single access road from highway to beach, through the bush. Once cut, evacuation options are severely limited.

During the last bushfire season the lake itself became a key evacuation route, particularly for the residents to the west of the lake who took to boats to reach the relative safety of the beach front. This evacuation route in the event of bush fire is likely to be reused.

Any connections, paths, shared bikeways etc that can be made into the future, both around the edges of the lake, and connected to neighbouring communities, can be of great benefit in emergency situations.

PROTECTING THE ENVIRONMENT

The lake is affected by introduced species of exotic weeds, seaweeds habitat damage, bank erosion, flooding and requires a careful management in order to mediate between multiple human impacts and natural processes, in order to maintain the integrity of the waterway and improve its health.

"Now about my favourite pastime, fishing. The Lake used to be full of fish. Today, because of netting, they are far fewer. There was when you could fish in the one place for an hour and a half and catch 40-50 good size fish. Today the big snapper have gone, as have the flying gumboot and also the catfish. Gone are the mussels that used to abound on the northern side of the Entrance and it must be ten years since I caught a jurella."

"There used to be a man we called Winny Mick (Mick Giovanni) who lived on Chinaman's Island and who was a possessor of getting worms. He used to sell them to the tourists for a bob a jar tin. People used to leave their tin out and he would come by and leave the jarce worms with a coverage of sand. After fishing or walking near the Entrance, I'd be coming back up the Channel at night and quite often as the boat disturbed the catch of the waters two or three mullet would jump out from the surface and fly into the boat. This was a bonus gained without any effort."

Secrets of an experienced fisher - George Kirby talking about the sea in the 1930's - Congenial Conjola, Mt Andrew 1991



10 Environmental Challenges

CLIMATE CHANGE

Coastal settlements located in low-lying coastal areas are vulnerable to climate-related impacts, including sea-level rise, storm surges and coastal and riverine flooding, drought and bushfire.

Unusually low rainfall across the Conjola catchment in the last few years resulted in high levels of tinder dry vegetation and ground. Low lake levels may have played a part in the latest closure of the lake, which in turn was responsible for the flooding after the bushfires, when a low pressure system dumped rain on a damaged catchment.

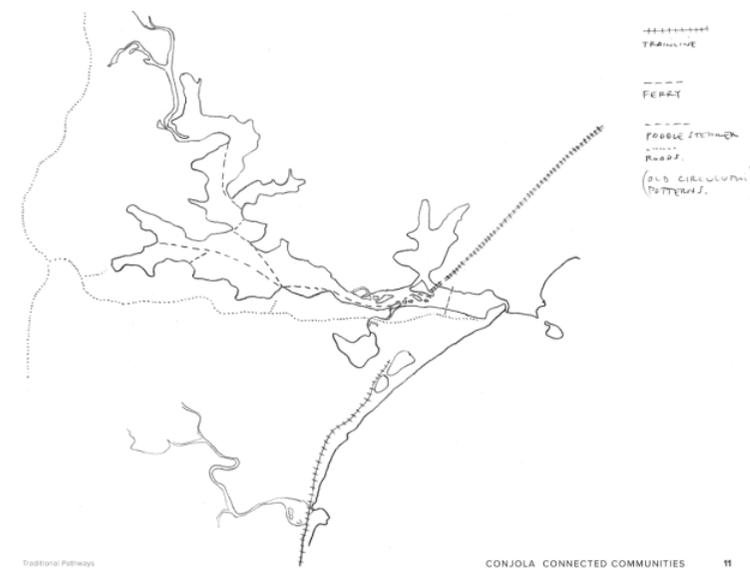
Surrounded by steep catchment banks, national park and state forests, the closeness of natural landscape to the residential communities of Lake Conjola, resulted in severe bushfire impact, and tragic loss of life.

ECONOMIC CHALLENGES

The economy of smaller communities such as this one, relies heavily on tourist visitors for income. The disastrous New Years Eve 2019 bushfires, the early 2020 flooding, and the global COVID-19 pandemic, add to the immense economic and social stress on a population both directly and through the lack of visitors. Many people and businesses in this area have suffered immensely from this barrage of environmental hazards.

Into the future, while the increasing severity of climate-related events affecting those areas may lead to more widespread damage and disasters, there are also opportunities for change to occur within the socio-ecological systems to improve resilience and adaptation to natural hazards.

This community may become an example of a region that utilises adaption and resilience strategies to also improve social connection and economic outlook through longterm strategic planning.



Traditional Pathways

CONJOLA CONNECTED COMMUNITIES 11

History

When approaching a project of this nature, before generating new ideas, it is vital to appreciate the vast wealth of knowledge that already exists. Some of the most difficult of solutions have been already found, although possibly forgotten. Solving the challenge of living well within the environment, minimising human impact, reducing risks, often have answers in history.

Reminders of the continuous relationship between the landscape and the Yui people is to be found in numerous locations around the lake and within the catchment. Artefacts, camp sites, middens and significant rock art are recorded. Land to the west of the lake in Conjola Park is owned by the Jerrinja Aboriginal Land Council.

Initial relationship building with local indigenous communities has begun, gently, and the continued development of this relationship with all interested local organisations is required as a matter of deep importance for this project, in order to understand, integrate, and connect with the ancient knowledge of this place.

The first recorded visit by Europeans was by Alexander Berry in 1822, who took his boat from the mouth deeper into the lake.

Likely a fire management plan was already in place at this time, for reducing fuel loads with cultural burning practices. Although outside of the scope of this plan this may form part of the set of solutions for risk management.

"At first the water was very shallow. At the distance, however, of several miles, we found deep water surrounded by high land giving the idea of a very ancient harbour, whose entrance had been blocked by sand; the north side was of the Trap formation (dark igneous rock star like in appearance) and consisted of forest land with good grass."

Alexander Berry, February 10, 1822



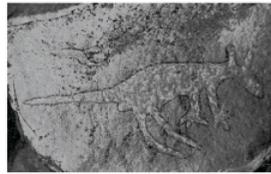
Pony Tramway 1925 - Congenial Corp., Mc Andrew 1991



Paddle Steamer 1920s - Congenial Corp., Mc Andrew 1991



Redhead Sawmill 1880 - Congenial Corp., Mc Andrew 1991



Indigenous rock Art within the Conjola District

TIMBER

By late 1870's the timber industry had begun - first extracting all the red cedar then other hardwoods from the forests around the lake, mostly for use in tramways and railway sleepers throughout the state.

Before decent roads, connections were made through the district with a great deal of human inventions and ingenuity. The water has always been a convenient transport method.

A paddle steamer was used to transport timber logs from dumps around the lake - there was one at Roberts Point and Learning Oak Point, to Chinaman's Island, where on the north side a timber tramway powered by ponies, was used to transport the logs to the sawmill by Boat Harbour.

A lake crossing in 1922 on the journey from Maryana to Milton - is shown here with horse swum behind, buggy in the boat, crossing to the landing where the general store is now.

Buildings built with the local hardwoods were strong, yet simple, and of materials found close at hand. Large timber sections feature prominently.



Lake Crossing 1922 - Congenial Corp., Mc Andrew 1991

SILICA MINING

In the 1920s huge deposits of Silica (quartzite) were discovered by European settlers. It was found in great quantities on the North and South sides of the lake.

When split, its pieces are extremely sharp. It was traditionally used by indigenous people as cutting tools, as axeheads, scrapers, and handheld cutters. Very hard and capable of deflecting heat, it was and still is used in the manufacture of refractory bricks, firebricks, for the furnaces of BHP in Newcastle and Port Kembla.

The Lake Conjola Silica was found to be the purest in the world. From 1918 to 1924, almost the entire deposit on the North side of the lake, being the flinty headland itself, was removed.

By 1925, a second deposit on the South side of the lake near Pattemore's Lagoon was discovered and exploited, which required further transport routes to be established southwards. A light gauge railway track, the Narrawallee Express, was established from Pattemore's Lagoon, across a timber bridge over Narrawallee inlet, along the sand hills to a sturdy wharf at Bannister Head, from where it was transported to other parts of the country.



Mr Roberts Ferry 1915 - Congenial Corp., Mc Andrew 1991



Narrawallee Bridge 1925 - Congenial Corp., Mc Andrew 1991



Pleasure Boat 1928 - Congenial Corp., Mc Andrew 1991



Killarney Beach 1960s - Congenial Corp., Mc Andrew 1991



Yallah one crusher 1949 - Congenial Corp., Mc Andrew 1991



Narrawallee Express 1928 - Congenial Corp., Mc Andrew 1991

TOURISM

As early as 1881 the land on either side of Yoralla Bay (Hoylake Grove Park), and West of Kiddee Point were dedicated as a reserve for public recreation. These places were near the population of the farming communities at Yallah + Conjola.

In 1915, Mr Roberts (Roberts Point) ran a ferry services across to the North side of the lake. In 1928 boats made for pleasure cruising crossed the lake.

From the 1920's Killarney, a private property between Roberts Point and Pryor Street, was run as a tourist park and beach. Tourists had either hessian tents, or cabins set up for them, and up to 60 people would visit at any one time.

The land at the entrance to the lake - Holiday Haven, was dedicated for public recreation a little later in 1930.

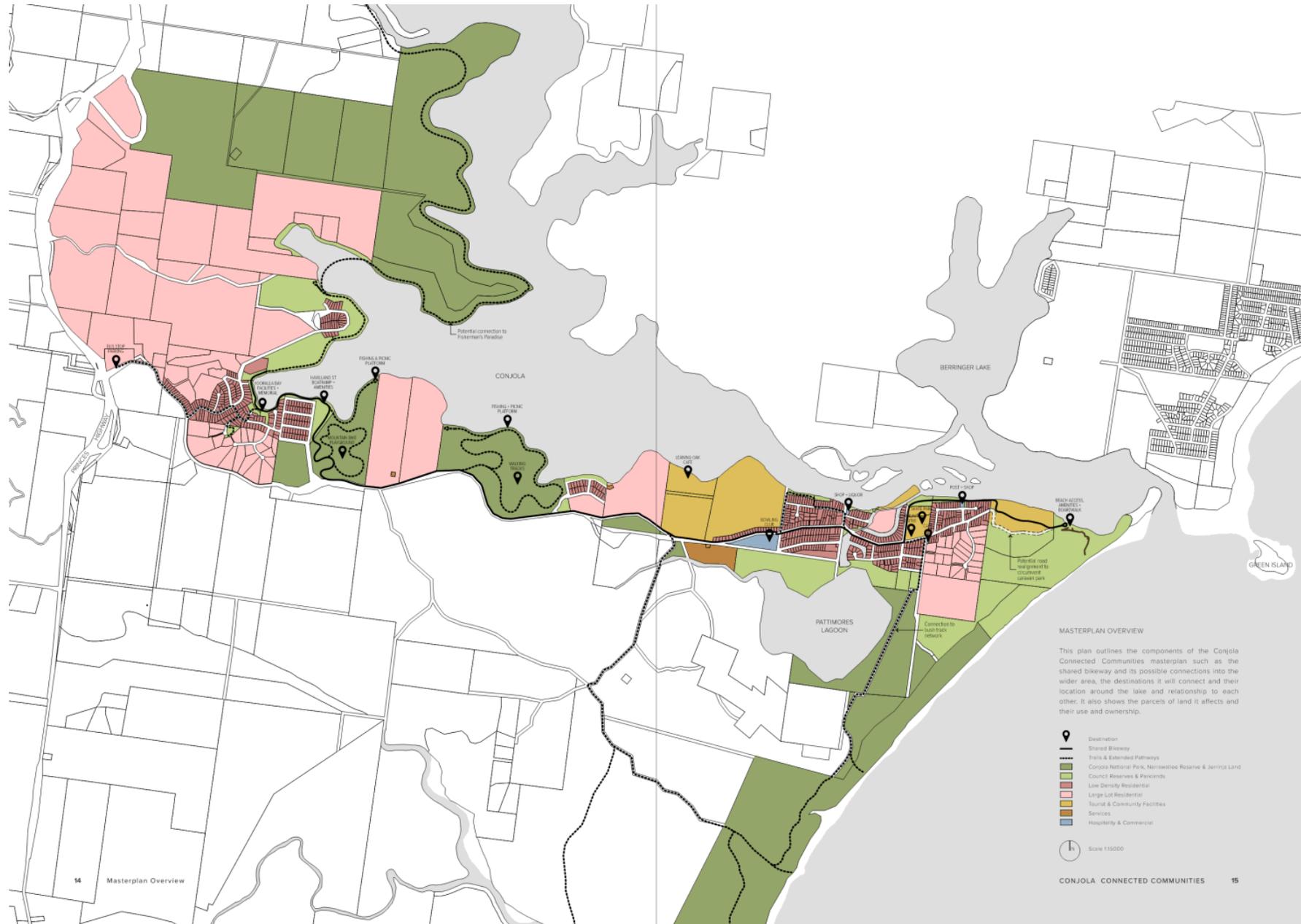
The 1940s saw the establishing of an open air picture theatre and the community hall held dances, parties and singalongs.

A number of community events ran regularly such as the Festival of the Lakes, the Burrill Tabouine and Conjola Fishing competitions, and the Great Raft Race of 1954 on the October long weekend.

Electricity was connected in 1952, the entrance road sealed in 1958 and in 1979 the bowling club opened.



Postcard 1883



Project Components

The entire scope of the masterplan is made up of the below components that are then grouped into project modules to be implemented at different stages and according to their priority as funding becomes available.

SHARED PATHWAY CONNECTION HIGHWAY TO BEACH AND POSSIBLE EXTENSION TO NARRAWALLEE



Precedent - Blue Belvoir + Darwin Yara Trail Link

A defined, adequately constructed permanent shared cycle path / walking trail that links the different villages would enable a new layer of use for both residents and visitors - for recreation, relaxation, for inspiration. Either through the bush, along the road, or even along the waters edge - a nature trail could offer a multitude of experiences. Access to the Australian coastline is generally kept public. Most take this for granted as the right thing to do - its equitable, free and one of the great shared public experiences of Australia. Not all countries maintain this in the same way - it can be confronting to have to pay to see the coast many other countries where this is valued more as a private asset. In the same way, a great lake's edge should also be a shared place. To pull up a kayak, to fish, to explore and walk around it, visit and leave it as it was found, anywhere on the lake. Along the lake edge, on a new path - walking, rolling, and pausing with exquisite small scale shelters, picnic spots on axis with the view, spots for fishing, birdwatching, or just sitting. A sensitively constructed track could link the community, in time joining to Fisherman's Paradise, and on.

COMMUNITY FACILITIES AT CONJOLA PARK



Precedent - Regatta Foreshore Amenities by DeyBuck

A concept design for a number of community facilities at Yooralla Bay has been developed and includes a multi-functional covered outdoor space that functions as assembly point, information board, picnic area for gathering, sharing, celebrating, and for refuge in case of future threats. In conjunction with this community storage areas and a community kitchen are being discussed. This facility will build community resilience to future disaster events by providing a location for generator and emergency supply storage, water supply etc., and also create new opportunities for both residents and visitors to come together and shape their community.

MEMORIAL AT YOORALLA BAY



Precedent - A.C.I. Bomber Memorial by Jess Howetz, Tony Steer and Martin Jolly

On the lake loved so much. Something of a personal tribute, not only for those lost but also for the survivors. Moving. Uplifting. Thoughtful. Beautiful. A marker in time that mediates between the past and nods to the possibilities of the future. More than just a sign post and a seat. An event of such scale requires an appropriately scaled response.

SHELTER AT CONJOLA BEACH



Precedent - Lizard Log Shelter by Christ

A proposed multi-purpose facility used as emergency assembly point, information exchange and shelter during natural disasters, while providing a shaded spot for picnics and for the many fisherman at the lake front.

PLAYGROUNDS BOTH AT YOORALLA BAY / CONJOLA PARK AND AT LAKE CONJOLA



Precedent - Pod Playground at the Arboretum Canberra

A new playground to replace the fire-damaged facility at Yooralla Bay (partially under construction) and renewed play facilities at Lake Conjola to service the younger families now moving to the area and the many children spending their holidays at the lake. Adventure play and engaging designs are very much requested by the community.

SKATE PARK



A place for young people to come together. Family friendly, small scale and suitable for all ages to bring scooters, skateboards and roller skates. Equipped with opportunities to gather and enjoy picnics.

MOUNTAIN BIKE AREA



A new tourist attraction and opportunity for exercise while also allowing a different experience of the natural beauty of the area. Addressing issue of lack of facilities for young people while being small and family friendly enough to be enjoyed by all.

FISHING PLATFORMS



Small scale platforms making the lake front accessible and directing boat traffic into controlled areas where environmental impact is minimal. These platforms may form destinations along the pathway between townships.

UPGRADED ENTRANCE & SIGNAGE



As part of this plan upgrades at the entrance to the lake area and the installation of interpretive signage are proposed. This includes a parking area near the bus stop at the Entrance Road, welcome signage at the entrance and interpretive signage relating to the history, particularly also the indigenous connection to the landscape along the new connections made

LINKAGES AND REALIGNMENTS

Lake Conjola Caravan Park Road Realignment
This proposal at Lake Conjola is aimed at providing a safe connection to the Lake Conjola beach and lake entrance for the public and residents outside the caravan park. Intended to address multiple issues - pedestrian safety, creation of an asset protection zone around the caravan park, and easy access for all to the beach, particularly in an emergency.

Link to Narrawallee and Fishermans Paradise
A path from Conjola Park to Lake Conjola gains value if continued further to expand on the potential of making the lakes beautiful surroundings accessible. The loose set of pathways that lead south to Buckley's Point could become a continuation of the lake link and a small scale, sensitively made cycle / pedestrian bridge over Narrawallee Inlet would open a world of possibilities for connections to Milton, and beyond. Equally a connection to Fishermans Paradise may be possible.



DESIGN PRINCIPLES

All future modules and projects that are part of this masterplan will follow common guiding design principles derived from the research contained in this plan.

All projects commenced as part of this plan will need to consider five themes and ask the question if the project will benefit and improve all of the following areas:

COMMUNITY WELLBEING

Does the project improve the community generally and benefit a large section of community members?
Does it offer ways for the community to come together, to share, to enhance lives?

NATURAL BEAUTY AND ENVIRONMENT

Does the project offer sustainability benefits?
Can it help to improve and heal the environment?
Matters to consider are flooding, bank stability, environmental corridors, biodiversity amongst many others.

RESILIENCE

Does the project contribute to building community resilience both in terms of natural disasters as well as future community development?

ECONOMIC DEVELOPMENT

Can the project assist the economic development of the area and deliver benefit beyond its immediate use?

BEAUTY AND DELIGHT

Is the project enhancing everyday life?
Does it contribute, compliment and not detract from the natural beauty of the Conjola area?

Projects that answer the above questions positively will ensure that Conjola continues to be acclaimed for its stunning environment and natural charm. The area will become an inspirational model of a community living and working together to adapt and respond to natural hazards and reach common and sustainable solutions which protect and conserve the lake and its catchment for future generations.

BIBLIOGRAPHY AND RESOURCES

The following documents have been an invaluable resource in creating this masterplan and Takt is grateful for the extensive work that has gone into them.

Congenial Conjola
One of the great lake districts of the Milton Ulladulla area
Alex Mc Andrew 1991
ISBN 0 959 6744 5 4

Lake Conjola Flood Study
BMY WBM Pty Ltd - prepared for Shoalhaven City Council
July 2007

Lake Conjola
Floodplain Risk Management Study and Plan
BMY WBM Pty Ltd - prepared for Shoalhaven City Council
February 2013

Conjola District Strategic Action Plan 2014-2030
Issued Feb 2015

Improving adaptation of coastal communities through bottom-up approaches: a case study of the Conjola District, Shoalhaven, NSW
S. Serrao-Neumann, G. Schuch, O. Koschade and D. Low Choy - Urban Research Program, Griffith University, Nathan, QLD

AHIMS Web Services (AWS)
Extensive search - Lake Conjola- 103 sites recorded in immediate vicinity of the lake and more in catchment area

Fire Management Strategy
Conjola National Park
Narrawallee Creek Nature Reserve
NSW National Parks + Wildlife
September 2007

Boating Plan of Management
Lake Conjola Estuary
NSW Maritime March 2005

Various reports on Lake Conjola Estuary management refer
Lake Conjola CCA / CCB website

Previous Bike / Shared way plans

City of Shoalhaven
Pedestrian Access + Mobility Plan
May 2006

Village Cycleway / Shared way proposal 2011
Shoalhaven City Council

Shoalhaven Bike Plan
December 2013
City of Shoalhaven

RAIA Submission to Royal Commission into Natural Disaster Arrangements
May 2020



SA21.23 - Attachment 1



YOORALLA BAY CONCEPT MASTERPLAN AND COMMUNITY FACILITIES

Number	Sheet Name	Issue	Revision	Date
01	Introduction	Consultation Concept	-	20 07 2020
02	Masterplan Module	Consultation Concept	-	20 07 2020
03	Site Analysis - Landscape	Consultation Concept	-	20 07 2020
04	Site Analysis - Climate	Consultation Concept	-	20 07 2020
05	Site Plan	Consultation Concept	-	20 07 2020
06	Community Building Plan	Consultation Concept	-	20 07 2020
07	Community Building Section	Consultation Concept	-	20 07 2020
08	Community Building Perspective	Consultation Concept	-	20 07 2020
09	Memorial	Consultation Concept	-	20 07 2020

INTRODUCTION + BRIEF

Due to the extreme impact from the NYE 2019/2020 bushfires, the Conjola Park public reserve was identified as a priority area to be improved in the Conjola Connected Communities Masterplan.

In addition to replacement of the damaged playground, the community provided input regarding the way the park might be managed and best used into the future for a more connected, more resilient and more inclusive community.

A key priority is to improve resilience for the community during an emergency situation, should it arise in generations to come.

The initial community brief, in addition to a shared bikeway connecting Conjola Park to Lake Conjola, included a number of facilities:

Emergency assembly point + Memorial garden (local sculptor input) + Amenities block + Store room for a shared tool and garden library + Small community kitchen + Covered BBQ area and Wood fired pizza oven + Basketball half court + Playground with adventure play facilities requested via Council's get involved page.

Dedicated kayak access to the flood prone area of the south bay edge has been discussed to minimise damage and assist natural rehabilitation.

SITE ANALYSIS

Site visits, research, and information from residents + authorities (SCC, DPI, Transport NSW and Fisheries) have been collected in regard to the current challenges and sensitivities of the area.

These elements are Solar access + Prevailing winds + Lake edge condition and environmental sensitivity + Rehabilitation opportunities + Lake health + Flood damage and inundation + Erosion + Drainage patterns and problems + Services locations and easements + Parking + Views + History of Conjola Park.

Some of these findings are summarised in the Site Analysis Plans.

PROCESS

This proposal for the renewal of Yooralla Bay includes many different elements suggested by the community as desirable inclusions. It is a part of the Conjola Community master plan and represents a longterm vision. The next step will require more consultation with the wider community and the identification of priority elements, so that funding can be sought accordingly.

RESPONSE

A natural walking path is already established along the lake edge. The new shared bike pathway from Valley Drive to Haviland Street, part of a larger plan to connect the parts of Conjola, largely follows this desire line, with some navigation around the more fragile areas and inlets and creek crossings required.

The facilities within the the park centre around two areas - the play area and gardens near Hoylake Grove and the other community facilities a little further north along the shore.

The Hoylake Grove end includes the new playground, the basketball half court with a special surface to reduce noise, a small scale concrete winding scooter/balance bike loop track around the larger gum trees, and an adventure play area of simple boulders grouped together, poles for running between, and pipes for climbing through.

The north-west corner of the open lawn area, with its adjacent vegetation has been identified as a suitable location for a Memorial Garden that may include sculptures and mementos from local artists.

Further north along the shore as the land rises, in area where any construction will cause the least destruction of natural vegetation and seagrass beds and where facilities can be lifted above flood levels, a community shelter is proposed on the lake edge. From there views across the bay and back to the play area will be expansive with a line of sight across the body of Lake Conjola to Station Point and the Lake Conjola National Park.

The bank in this location is steepest which also means the nearest homes look over the top of any new structures. A flat platform can be established with minor earth reshaping. The site collects plenty of sun here.

Small rooms containing an accessible toilet, storage (for emergency generators + supplies + gardening equipment) and a small community kitchen are grouped on the high ground to be most protected by any flooding. These are simple, well built, low maintenance functional boxes.

On the lake side of these spaces is a place for BBQs (or a pizza oven if preferred) and picnic tables. It is large enough so that it can be shared by a couple of family groups from the community at one time, a perfect spot for a kids birthday party.

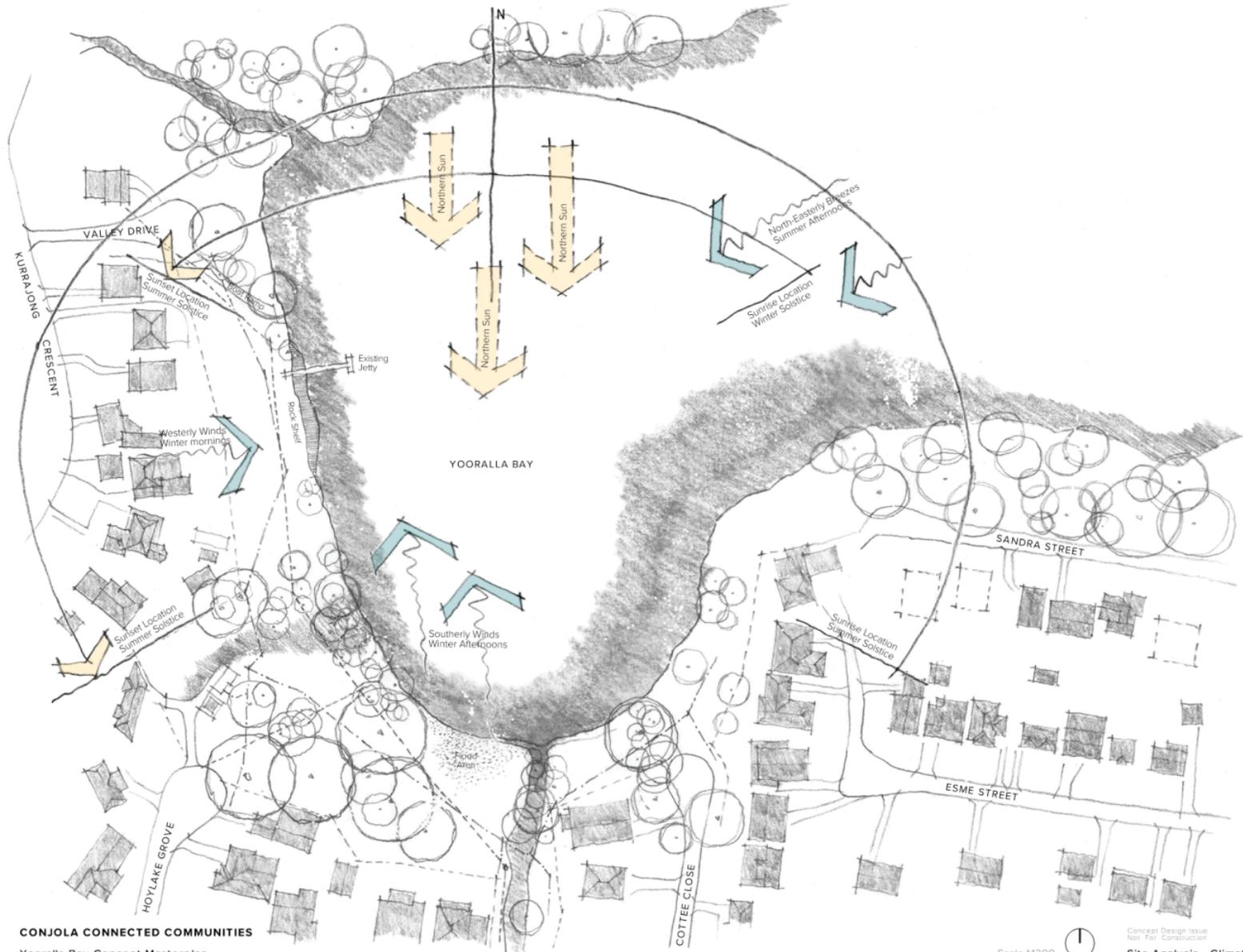
The roof is set up to allow winter sun in and to provide shade in summer. Water from the roof is collected for emergency use. Solar panels provide electricity.

This community shelter doubles as an emergency assembly point in the event of future emergency. Importantly it is wheelchair accessible from surrounding areas. The existing wharf structure is a navigation risk in floods, and requires maintenance, so its upgrade to an environmentally sensitive partially floating pontoon with a long mooring section is proposed as part of the project. This structure allows community members using the neighbouring small boat ramp a convenient place to load boats, disembark and catch up with friends and family fishing.

This proposal as a whole seeks to bring together the wishes and needs of the local community in a thoughtful manner that ensures that the residents needs are met into the future.







CONJOLA CONNECTED COMMUNITIES
Yooralla Bay Concept Masterplan

Scale 1:1200  Concept Design Issue
Not For Construction
Site Analysis - Climate 04

MASTERPLAN COMPONENTS

-  **1** Shared Bikeway connecting to regional boat ramp
-  **2** Community Building and emergency assembly point
-  **3** Memorial Seat with view towards memorial
-  **4** Pontoon fishing platform and evacuation point
-  **5** Memorial Garden completed by the community
-  **6** Basketball Halfcourt with noise dampening surface
-  **7** Playground completed July 2020
-  **8** Bike Play for kids bikes and scooters
-  **9** Adventure Play with climbing rocks and rope structure
-  **10** Kayak Jetty to formalise access
-  **11** Memorial



CONJOLA CONNECTED COMMUNITIES
Yooralla Bay Concept Masterplan

Scale 1:1000 

Concept Design Issue
Not For Construction
Site Plan **05**

DESIGN STATEMENT

The core of the new masterplan is a lakeside community building that functions as an emergency assembly point.

Set close to the waters edge on Yooralla Bay, this pavilion offers a place to experience the quietude and beauty, the moods and colours, the inspiration of the lake.

Every piece of the building adds to its usefulness.

A widening of the shared path, as it passes, marks a welcoming arrival. Retaining walls of local sandstone / gabions set a tone of natural materials and robustness.

Seating, on retaining walls and alongside the entry, together with bike parking make it easy to bring in and out picnic gear, collect bags, and grab bike helmets, kids toys and other equipment.

The path is wide enough to allow Council's maintenance ute access for cleaning and maintenance.

Entry is between two small enclosed rooms - low maintenance, robust metal clad boxes. One contains an accessible toilet and storage - for cleaning, gardening, and any emergency equipment. The other room encloses a small community kitchen / canteen for birthday parties and family gatherings that can also provide services during emergencies and opens to the seating area via a servery window.

This entry, between the two rooms, is on an axis with the main arm of the lake that extends into Yooralla Bay from Station Point.

The gathering space is defined by a steel framed column and beam structure. Each side of the pavilion is large enough for two picnic tables, and a barbecue. Two metal skillion roofs cover these areas - the Northern roof raked to admit winter sun, while the Southern roof is set up to hold solar panels. This and the dedicated water tank creates a more resilient building.

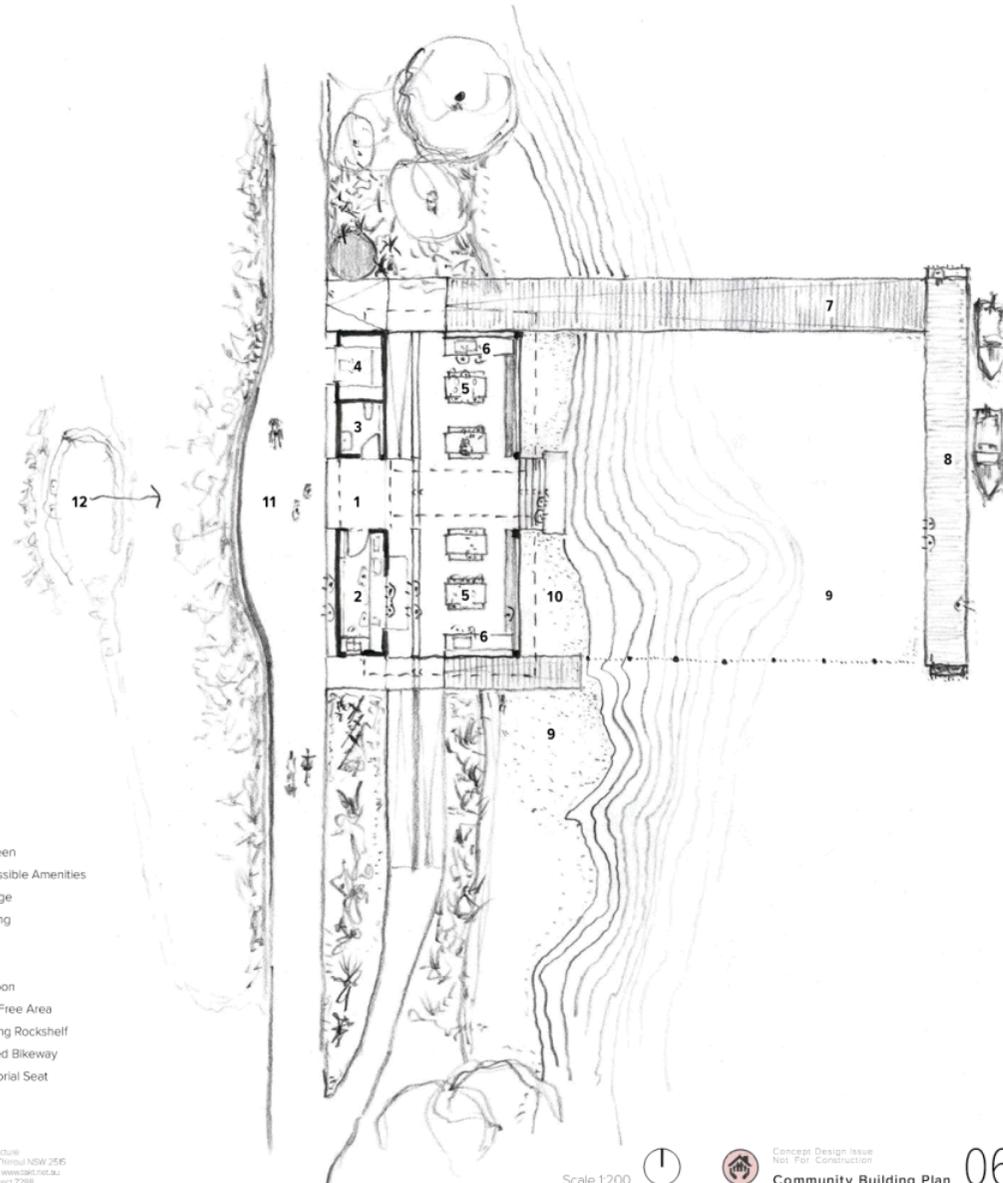
Low walls around the BBQ, and towards the lake, break the wind off the water for those seated inside. A central metal stair, provides access to the edge of the lake. Construction is robust and flood prepared.

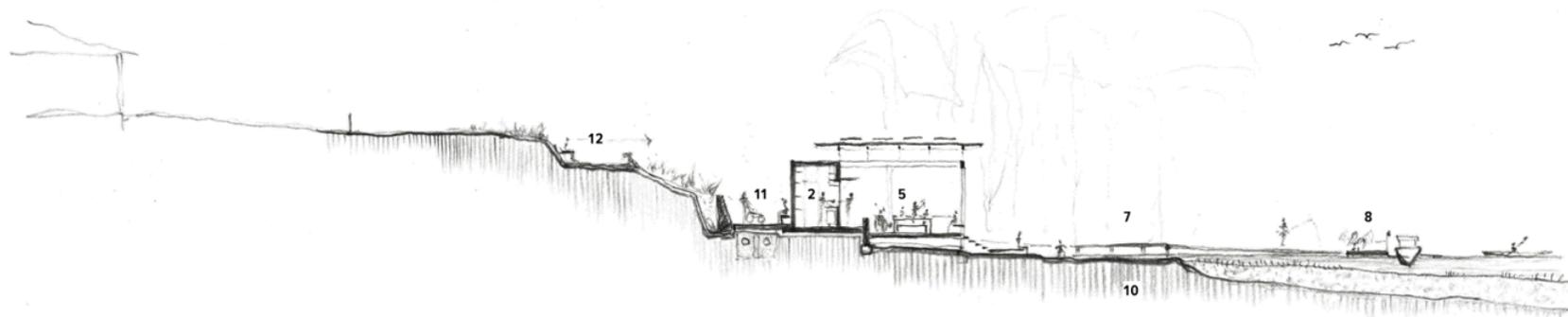
The jetty is reworked to provide mooring and access, and facilities for fishing. A line of buoys creates a boat free zone, a semi enclosed section of lake.

Welcoming the morning sun, this pavilion provides a comfortable, useful edge to the great landscape room of Yooralla Bay.



- 1 Entry
- 2 Canteen
- 3 Accessible Amenities
- 4 Storage
- 5 Seating
- 6 BBQ
- 7 Jetty
- 8 Pontoon
- 9 Boat Free Area
- 10 Existing Rockshelf
- 11 Shared Bikeway
- 12 Memorial Seat





- 1 Entry
- 2 Canteen
- 3 Accessible Amenities
- 4 Storage
- 5 Seating
- 6 BBQ
- 7 Jetty
- 8 Pontoon
- 9 Boat Free Area
- 10 Existing Rockshelf
- 11 Shared Bikeway
- 12 Memorial Seat

REHABILITATION ZONE
low native landscape and memorial view area

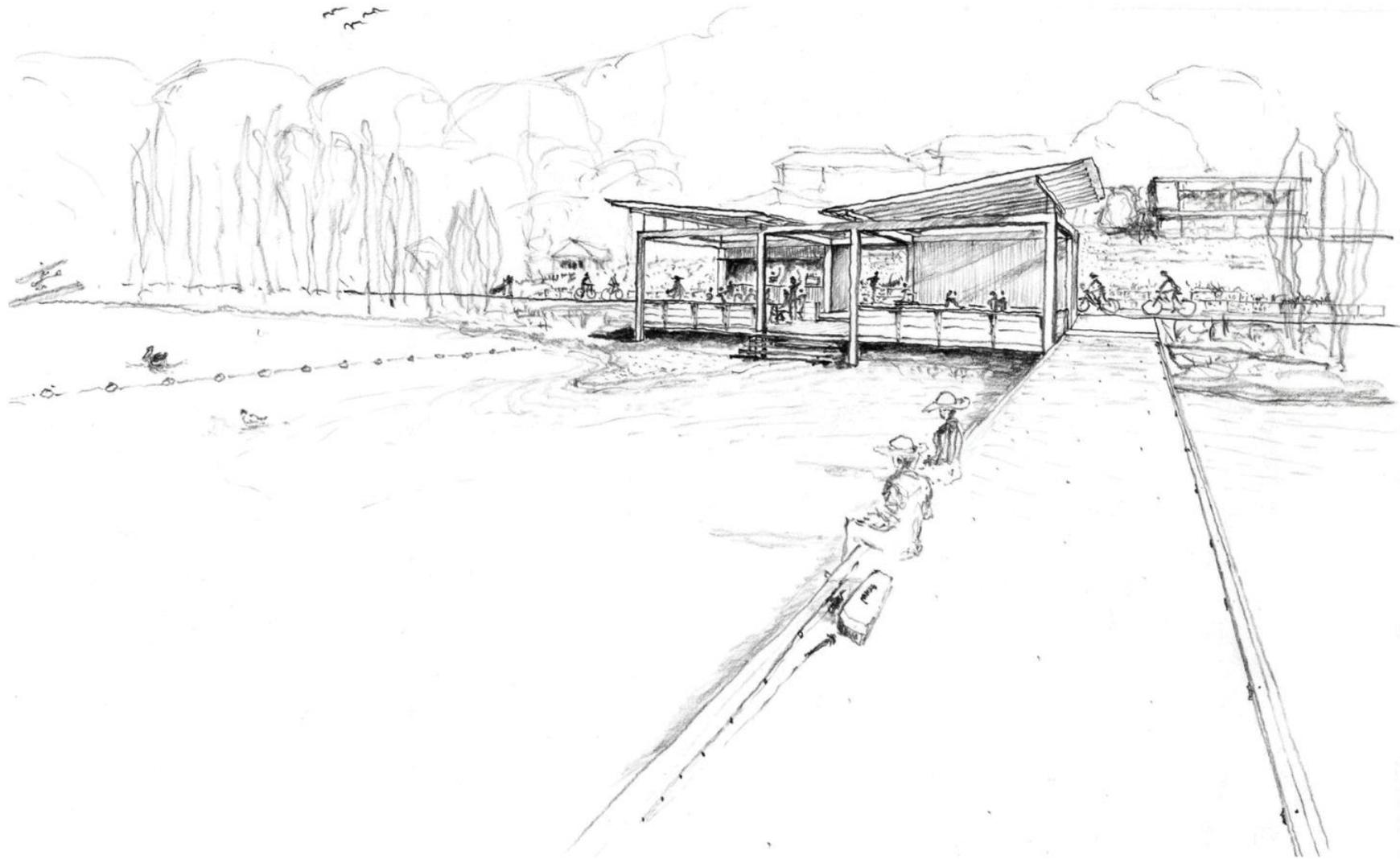
PATH
shared path around Yooralla Bay to Haviland Street boat ramp and beyond

ENCLOSURE
canteen + accessible amenities + community storage for maintenance and emergency equipment such as shared generators

COVER
picnic and BBQ area doubling as emergency assembly area

JETTY
improved access and allowing sun penetration for close shore seagrass beds surrounding a boat free area for play

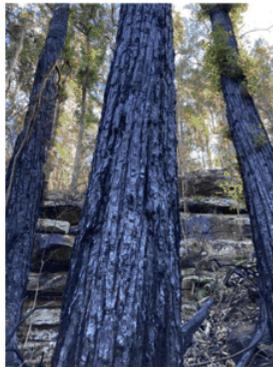
PONTOON
fishing platform doubling as evacuation access from the lake





Concept Sketch Looking East From Community Building

Concept Sketch Close Up



Charred Red Cedar - Conjola Catchment



Scarred Tree



ACT Bushfire Memorial

INTRODUCTION

The memorialising of large scale traumatic events is an important part of the recovery process.

To give space to a range of responses it should be done in a subtle way, at a series of different scales. From the personal tributes from the artists in the community in a memorial contemplative garden on the shore, to places for quiet contemplation of the past and celebration of the future, to a more formal scale that acknowledges the scale and impact of the catastrophic fires.

Acknowledgment that our human activities impact our environment is a part of finding solutions for the future. It is a reminder of the fact that our actions can be either harmful or healing, but to not act is no longer an option.

The memorial serves as a reminder of the lake as the centre of life at Conjola, a reminder that all are here because of the lake, with water connecting everything.

The health of the lake depends on the ocean and the tides, it depends on the climate and the weather, it depends on the entire catchment - 145 km² of it, to be maintained as healthy landscape.

This entails a collective responsibility. The catchment and its inhabitants have been devastated. It follows that from now we must do all we can to protect and restore it, as all depend on the lake for good health.

FORM

A simple but strong gesture is required - a collection of recovered charred logs, hollows included and erected in a grouping at the edge of the shallows in Yooralla Bay.

Such logs have always been a symbol of the recovery from the fires. From the bark comes the regrowth. In this case the regrowth is symbols, art and nature.

These logs contain the memories of the fires themselves, in the charred outer bark. The memories of the people whose lives were lost, naming them carved into the trunks. The memories of the elders of this land, carved into the totems. Carved with hope. And in offering a memorial of some ephemerality, it allows the lake to store also its memories as it sees fit. The base to be an artificial reef so as to provide additional habitat for fish. The hollows will fill with sea birds, nesting and roosting and drying in the sun.

And after some significant time, it too will erode, weather and pass. By then no longer needed, healing done, and it too can become a collective memory of the lake people.

It is to be understood as a densely layered, onion skin of meaning, in a simple gesture.

EXPERIENCE

Visible from longer views, in the lake as a silhouette, reflected in the surface, expressing balance between the canopy and the roots of the impacted trees, reminding us that not all is visible, and that meaningful things run deeper than what is at first visible.

This installation is intended as a gateway, for a community that has been torn asunder by these events, but that is determined to renew, to refresh and to grow back stronger. Something to pass and to pass by on the way back - a marker of coming home on the lake.

And for those who come closer and visit in close proximity on the water, a delicate story is engraved into the charcoal bark. Those who are lost are remembered. The dreaming story of the lake told in sharp beautiful relief.

The memorial as collective reflection and collective inspiration.

Draft Conjola Connected Communities Masterplan and Draft Yooralla Bay Concept Plan

Summary of Submissions received during the period 3 August to 27 November 2020

No.	Submission relates to:	Comments
1.	<ul style="list-style-type: none"> Draft Conjola Connected Communities Masterplan 	<p>The land around Lakeside Drive, Conjola Park is incorrectly shown as Council Reserve & Parklands. This is land owned by the Aboriginal Land Council and needs to be corrected.</p>
2.	<ul style="list-style-type: none"> Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> I have looked at the proposal regarding bike/walk shared pathway upgrades in particular the part running behind Cottee Close, there appears to be a stormwater outlet and the pathway appears to be on private property. Other issues would be the large trees around the stormwater outlet which i have brought up to SCC in 2019 because they are right on the soft edge of the outlet. The foreshore is currently maintained by community members and any increase in infrastructure in this area should see Council take over maintenance. Due to flooding, the ground at Yooralla Bay can get very soft in parts. In the event of future floods, the pathway would crack and be a safety issue.
3.	<ul style="list-style-type: none"> Draft Conjola Connected Communities Masterplan Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> Need to be aware of the important plant species growing in the location of the tracks / pathways. These include terrestrial orchids including but not limited to: <ul style="list-style-type: none"> <i>Acianthus</i> species (various) <i>Calochilus gracillimus</i> <i>Chiloglottis diphylla, fornicatus</i> <i>Corysanthus fimbriata</i> <i>Cryptostylis erecta</i> <i>Cryptostylis subulata</i> <i>Dipodium roseum</i> <i>Dipodium variegatum</i> <i>(The rare Dipodium hunteriana may be present as these other two are sometimes growing together)</i> <i>Perostylis grandifolium</i> <i>Pterostylus nutans</i> <i>Spiranthes australia</i> <i>Thelymitra</i> species Experts should be consulted prior to proceeding with any works.
4. and 5.	<ul style="list-style-type: none"> Draft Conjola Connected Communities Masterplan Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> The Conjola Park community was devastatingly impacted by fire that was the hottest ever recorded. The boat ramp was proposed to commence 3 years ago after a submission from the CCB. An outdoor fitness area within the grounds of the community hall would be beneficial. A more reasonable concept would be a shared pathway from Lake Conjola Village along Entrance Road to the Highway where trees have already been cleared in places. This would allow individuals to access the lake foreshore down the

		<p>various main roads. Potential to consult with RMS (Transport for NSW) to continue the trial on to Fishermans Paradise.</p> <ul style="list-style-type: none"> • Tremendous need for infrastructure improvement in Lake Conjola, of most importance is the Entrance Road condition (pot holes, uneven surfaces, major issues with drainage after heavy rain, run off impact on surrounding properties). • Timing of consultation is inappropriate as community members who lost homes during the fires are still recovering and are focusing on their rebuild. Concern about the lack of sensitivity of this proposal and whether the facilities proposed would actually be used. <p>Second submission:</p> <ul style="list-style-type: none"> • It appears from the plans that there is going to be a bridge over the western end of Cundenarra Bay. There are several problems associated with this being how high will the bridge be for boats, specifically yachts, the second being the safety of users and potential for jumping off. • Lakeside Drive is already suffering from poor drainage. • For people who would use this access, where would they park? • Lakeside Drive has already been impacted by environmental vandals. • Lakeside Drive residents have had to endure various issues associated with the fires and rebuilding. The stress associated with that is heightened by this proposal. • The proposal does not and will not provide for recovery to those who experienced loss during the fires.
6.	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan • Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> • In total disagreement to the proposed Draft Conjola Connected Communities Masterplan and Yooralla Bay Concept Plan • Money could be better utilised on other things. • In support of the boat ramp and the outdoor fitness centre at the community hall • Disagree with the remainder of the components in the plans.
7.	<ul style="list-style-type: none"> • Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> • Eastern side of Yooralla Bay has been long neglected in terms of basic maintenance services. A lot of other work is needed before such extensive development plans are implemented. These works include: <ul style="list-style-type: none"> ○ Street drainage and kerb particularly along Sandra and Hayward Streets ○ Ditch drains are only cleared in response to flood events, not proactive maintenance ○ No street lighting at Hayward Street and Esme Street intersection ○ Clearing of dead trees on land adjacent to Sandra Street which could be fuel build up ○ Upgrade of deep water access boat ramp off Sandra Street. The current boat ramp opposite Valley Drive is only sufficient for small watercraft. • Bike track (item 1) is not appropriate in this tranquil area. The topography of land is too dangerous for young kids to use. This will also disrupt the privacy, security and serenity of

		<p>residents in this area. An alternative would be to upgrade the existing walking track close to the waters edge with gravel infill would be more suitable and environmentally friendly.</p> <ul style="list-style-type: none"> • New wharf (item 4) and new kayak jetty (item 10) are unnecessary. • Supportive of other concept plan elements including the upgraded kids play area (item 7), skate park (item 8), adventure plan (item 9). • Some items that have merit would be the memorial seat (item 3), memorial garden (item 5) and community building (item 2). • One item for inclusion would be toilet facilities near the play area.
8.	<ul style="list-style-type: none"> • Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> • We love the natural beauty of Conjola and understand there needs to be balance between preserving the natural beauty and also having community facilities for all community members. • Many of the concept plan ideas have merit but the main concern and objection is around item 2 below, the Community Building and assembly point, particularly the location which is lakeside. • The proposed location for the community building is right on the lake foreshore which requires earth shifting to make this structure possible. Putting a community building here is out of character with the natural beauty of the lakeside area of Conjola Park which many local residents and visitors appreciate. This would only not get used frequently, particularly in the colder months, but also be open to vandalism, environmental degradation, and an unsightly blemish on the lakeside natural beauty. • Conjola Park has under 600 residents. Most of the residents have BBQ and Toilet facilities at their residence. It doesn't make sense to install these facilities for residents to use when most already accommodate these. • If you visit Conjola Park on any day and go to Hoylake reserve, most families go down and use the play equipment, then return home. It seems unnecessary to provide BBQ and toilet facilities on the Lakes edge, simple picnic facilities could suffice in Hoylake Reserve. • The community building has stated a kitchenette/canteen facilities for Kids birthday parties which presents a hazard as kids could drown around the water/ lake if unsupervised. • Residents on the Lakes Foreshore would still have their view impacted and noise increased due to increased activity. Hoylake reserve poses as less of an eyesore to the Lakes pristine edge. Residents in Hoylake are also not impeded but facilities in that park if positioned correctly. There is plenty more room there than on the Lakes Edge which requires earth shifting. • The webinar stated that the proposed site is in need of re-growth/re-generation. This is not true. Before the bushfire the Lakes edge was not maintained and overgrown also presenting a snake hazard of which I have seen there. The

		<p>fire cleared the undergrowth and reduced the snake hazard and is in fact a much better state now.</p> <ul style="list-style-type: none"> • The current boat ramp has a section cleared out the left of it which council has done. Refer to my photo. Do you know what this is going to be used for? It would make sense to have some sort of fishing cleaning bay put there or have the area regenerated with trees once again. A picnic table here would be ok. • The boat ramps needs an upgrade into deeper water and access by Senior citizens who like to go boating and cannot due to inadequate facilities. Could something be done about this please? It has needed an upgrade for 30 years. • I understand there is a proposed ski club/boat ramp upgrade which is due to go in Havilland street. Can you confirm this? If so, it would make sense to add some sort of kitchenette facility here for club members and add storage for future fires. This area also provided better access to evacuate the lake as it is not in the 4 knot zone and not in the swimming/kayaking area in Yooralla bay. • There is also a walking track from Havilland street which can connect to Sandy point around the Lake Edge. It is sometimes used for camping and is currently not maintained. I clean rubbish from there often. This is located near the proposed ski club. It would make sense to fix this area up as a walking track for residents to enjoy. Can this be considered? And if so, put the kitchenette there as part of the club. • You could run a cycle path from Havilland street up Entrance road connecting Conjola Park to Lake Conjola. It would also connect to Narrawallee Creek Reserve. This seems more feasible as you are not running a cycle path through peoples properties along the lakes edge. It also provides great lookout options now the tree vegetation has cleared. Can this please be considered. Many cyclists I know would love to do this, and get to the beach after a cycle for a swim. • In Hoylake reserve, there is an existing pump station facility next to the kids playground facility. A slight extension to this could add toilet facilities and be less intrusive to residents. It is already there and makes more sense here near the playground, basketball court and other components. • If you walk up Lakeside Drive, you will now see a large area that has been cleared out due to the bushfires. This area looks towards Killarney and is quite a large area. This area with a little bit of work could be a quite a nice little reserve with one or 2 picnic tables. Refer to my photos of the location. This area also provides parking and could be similar to off the beaten track reserves like in Bendalong. • There are some mountain bike tracks up Lakeside drive which the local kids use. They take their own shovels and make their own jumps. You could spend some money fixing this up and also run a cycle way up Lakeside Drive. • People use the Lakes edge for Yoga and Meditation and quiet time. Putting a building here damages the tranquillity.
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		<ul style="list-style-type: none"> • People also like the privacy of a morning fish on the Jetty with their families. Putting a building here removes the ambience and is at odds with how residents use the wharf. • The proposed Kayak Jetty is not needed. The current jetty could be upgraded to accommodate this. Most residents just launch their Kayaks from the Lakes edge. This seems like it is not needed considering the bay is all 4 knots and kayaks can be launched from anywhere. • Please pay attention to our concerns. We would like to see minor improvements and share the area with other people, but please respect the area's natural beauty and under development. We all love it this way.
9.	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> • Mixed feelings towards the draft plans. • The concept of a shared pathway from Manyana to Milton via Lake Conjola and Narrawallee, is a good concept. Although I know from history that there was a bridge over Narrawallee Inlet for the silcon, I don't believe a bridge should be built in the same place as it too close to the nesting areas of shore birds. This bridge should be pedestrians and bikes only, and no dogs as it is an environmentally sensitive area behind Buckley's Beach and an area on the Inlet that is protected. • I like the idea of the memorial. • Apart from the shared pathway from Narrawallee to Milton, the other modules listed are not frequented by me. • Entrance to Lake Conjola should be improved and maintained to prevent flooding of part of Lake Conjola. • There needs to be a great playground to benefit local children and visitors. • The roadway from Princes Hwy to Lake Conjola needs to be a safe, well aligned road. • I'd like this to include comments about the feasibility of a bridge to the west and just where it would go and what it would affect.
10. and 11.	<ul style="list-style-type: none"> • Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> • Community are still trying to rebuild homes lost in the fires, and recently affected by the floods which draws attention to the lack of adequate drainage. • Community have raised issues previously relating to kerb and guttering. • Concerned that these plans have jumped in front of the delivery of Havilland Street Boat Ramp. • The timing of the consultation of the draft plans has created added trauma and stress to a reeling community. • There are more priority infrastructure issues for Lake Conjola. <p>Second submission:</p> <ul style="list-style-type: none"> • Rebuilding continues to be stalled by various matters / issues. • Various infrastructure issues are being actioned followed a site meeting held with Council staff, however kerb and guttering will not be included. • Council need to recognise the immediate needs of its residents which does not include supporting this masterplan. • Council resources need to be put to better use.

<p>12.</p>	<ul style="list-style-type: none"> • Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> • The area has significantly changed since the fires. • The timing of this consultation has added further stress to families already dealing with the aftermath of the fires. • The one thing that remains amidst the destruction is the natural beauty of the lake, the beautiful curve at the top of the lake, creating Yooralla Bay and the gentle slopes leading down to the Lake. • Adding a 'community building' will deface our pristine lakes' edge which is unacceptable. • Conjola Park does not have "day trippers" to the area, unlike Lake Conjola. The only people in the area are residents or holiday home tenants. • The wharf is frequently used by people to fish from, but rarely if ever, do people picnic on the edge of the lake. • The boat ramp provides access for boating purposes, these people leave their vehicles and head out in their boats, occasionally using the wharf to pick up or set down passengers. • There are a considerable number of young children who holiday or live, in the area, who now, as the hill gently undulates toward the lake, can run down freely to the water's edge. If you dig into the hill and secure it with a retaining wall, it changes the area to a "danger zone" for young children. • Yooralla Bay is not widely used as a swimming spot, the wharf is not conducive to use as a diving or jumping platform, as quite often the water is not deep enough. Which would make a swimming enclosure off the side of the jetty dangerous. It is more often used as a spot to launch canoes, kayaks and paddleboards. • The new playground improvements, with bike tracks are welcome upgrades. • The perfect place to erect the Community amenities building, is in the playground complex, thus offering shade and facilities to parents waiting in the playground with their children. • This playground area would benefit immensely from having the barbeque facilities and toilets nearby, so that there is no danger to children, being left unsupervised while parents cook or go to the toilet. • The bike track seems to be rather ambitious with the track being constructed over water to get to Fisherman's Paradise. Surely a bike track from Conjola Park to Lake Conjola would be a more useful alternative. • Using the lake's edge as an evacuation point is totally unsuitable, as during the fires, the edge of the lake was not visible and did not offer safety to residents. • Memorial Garden and Memorial Seat is a suitable monument to the lives lost and would be acceptable. The two families should be consulted. • Does Council have a rule which states that there will be no further building on the water's edge due to rising sea levels. • Solar panel lighting installed along the lake's edge is another issue that is completely unacceptable and impact the amenity of the area.
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13.	<ul style="list-style-type: none"> Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> Prefer to see money spent on permanently opening the Lake to the sea. The draft plans are unacceptable. It will change the nature and community of Conjola Park. It would be 100% better to replace items from the fires/flooding such as the existing boat ramp on Sandra Street. The boat ramp suggested is in an area far too shallow for boats to use. The playground park is much improved, however, money spent on a shade structure would be beneficial. The playground isn't large enough to handle more than 5/6 children at any one time. Not what the plan is hoping to initiate. The sidewalk plans in the front of properties close to the lake, would probably be underwater a great deal of time. Or if raised, a feature which could cause accidents. Why are two bicycle areas needed for this lovely small community? The memorial in the lake will conflict with especially where any boats use that area effectively. A memorial seat could be beneficial if maintained. Fix the drainage issues on Havilland Street which has overflowed frequently in the last 10 years, or put in drainage which would assist Conjola so that residents don't have to manage flooding and destruction of properties. Spend money on regenerating areas affected by the fires including community gardens, assist garden supplies and assistance for the nursery at Yatte Yattah which was destroyed in fires. Increase the availability of water flow to the area. A community building and emergency assembly point could be useful to residents, provided it was able to give protection to residents so that they didn't have to rush to the entrance, Mollymook, or the middle of the lake. Memorial garden and fishing platform could be positive but why not repair existing dock? How many jetties and platforms are really needed? Why have additional kayak and fishing facilities when one already exists which would be very accessible and used for activities, if upgraded. Can't understand why bike ramp needs to connect to unusable boat ramp? How many would leave bikes there and use the boat ramp? Provide residents with green waste bins to stop illegal dumping in the area. Many more vouchers are needed. Take note of what residents in the area want. Try an easy survey for the responses and wishes of locals. Not plans by which many don't understand and are unable to go to the internet for clarification. Will the council maintain these facilities? Existing ones have not been upgraded or maintained. Plans appear to be over and above what many residents feel is necessary. Why not fix/repair existing features.
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14.	<ul style="list-style-type: none"> Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> Plans appear to be over and above what many residents feel is necessary. Why not fix/repair existing features? Residents do not want a massive amount of tourists flooding a peaceful place. It will change the nature and community of Conjola Park and not positively. Take note of what residents in the area want. Try an easy survey for the responses and wishes of locals. Not plans by which many don't understand and are unable to go to the internet for clarification. Please replace existing features which serve the community very well.
15.	<ul style="list-style-type: none"> Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> The reserve that is between the old neglected jetty down the end of Valley Drive and around as far as Havilland Street is in very bad shape. The children's playground is very nice and that is about all that is good there. The ground is constantly wet/soggy because of bad drainage, if one wants to go for a walk from the playground area to Valley Drive one gets very wet sneakers. Months ago, I presume council left large part of a concrete drainage system for a pipe to be used in this area, but to date work has not commenced. Also besides this concrete thing is a few rolls of the stuff builders put in gutters when they are building a home so rubbish does not run down a street and block drains. It is wrapped in plastic I think! This was dumped their behind the sewerage plant just after the NYE fires. If all these wonderful things are one day to be constructed here, I am wondering who will be maintaining them?? The grass in the reserve has not been cut for months. Also there are many many sticks, twigs and branches just lying on the ground where people would love to be walking. One thing I think is necessary for this area is a public toilet, similar to what is down in Lions Park, Burrill Lake. With many young children living here many things on the grand plan would be good.
16. and 17.	<ul style="list-style-type: none"> Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> Module A - I think this is a good idea, adequate formal parking with a safe paved path to the bus stop is desirable. The pathway should extend to the northbound bus stop as well. It would be silly to have access for an outbound journey and not for the return. Module B: <ul style="list-style-type: none"> Totally disagree with the proposed Conjola Park facility (community building). A facility of this scale was never discussed or agreed upon at the public meetings. At these meetings there was discussion and agreement for several small scale picnic shelters with a table and seating as well as BBQ's and a small toilet block in the park area which currently has the children playground. Access to the town water and Sewage station there would keep the cost down. Bench seating overlooking the current jetty was discussed and agreed to. Adding a road for Council

		<p>workers to access the facility would require extensive cutting into the hillside, without doubt, this will detract from the natural beauty we all love and cherish.</p> <ul style="list-style-type: none"> ○ Emergency evacuation facility would be far better situated at the proposed Havilland Street boat ramp which will have deep water access, plenty of parking, good toilet facilities and good road access. ○ Memorial - it was agreed upon at the meetings to accept the kind offer of a local artist to create a piece of artwork created from significant items and pieces relating to the fire which would be donated by the residents. Totally disagree with the Plans burnt trees in the lake/artificial fish reef memorial concept. There are burnt trees everywhere we look, we don't want money spent installing more in the middle of our beautiful lake as well. ○ The jetty is currently in a state of disrepair and it was put forward that Council fulfil its obligation to maintain it, with the possibility of expansion. I propose that the current jetty be replaced with a longer floating pontoon jetty which would allow it to be utilised under all tidal conditions, and that there be no facility as proposed in the master plan either on or adjacent to the jetty, or on the foreshore at all. ○ Artificial night lights have detrimental effects on sea life such as crabs, rays and octopus, all of which live under or around the current jetty, so solar or electric lighting should not be installed on the jetty. ○ Regarding the degradation of the foreshore caused by the recent elevated water levels of the lake and of course, the fires, the community is already addressing this, and would feel disempowered if this were to be stopped. ○ The enormity of the proposed facility is not in keeping with the desires and needs of our residential community. ○ The meetings repeatedly reinforced our desires for low key/low cost/ low impact facilities. <ul style="list-style-type: none"> • Module C - bikeway to Havilland Street is a great idea and should also include West Conjola. • Module D is not supported. The 'bike play' area is totally unsuited to low key cycling. A lot of that area is hard core cycling. The pathway along the foreshore to the fishing platforms traverses through a natural watercourse which is frequently very boggy and mosquito ridden. • Module E - I agree with the bikeway link between communities, however it only needs etc be a gravel pathway and should follow the existing sewer line which has to be kept clear for maintenance already and would minimise unnecessary cost. • Modules F Bikeway to Lake Conjola, Module G Playground, skate park and shelter at the Community Centre in Lake Conjola, Module H Road realignment through Lake Conjola Caravan Park to the surf beach is a great idea.
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		<p>Second submission:</p> <ul style="list-style-type: none"> • The project was intended to be uniting and healing, disappointed is has eventuated this way. • The tourism hub is located in Lake Conjola which will benefit from some of the components of the Plans. • Conjola Park area is exclusively a residential area and for tourists who rent. Residents choose to live in this area for this reason. • The community are not looking for a bells and whistles outcome. Just want to be able to enjoy each others company and the support that goes with it, as well as to be able to enjoy and share the stunning, natural beauty of Lake Conjola. • The points provided as part of the initial submission were included in the second submission.
<p>18. and 19.</p>	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> • Feel disempowered by these plans. The desires of the community have been lost in the plans. • The area is naturally beautiful and peaceful and it should only be tweaked for the better, not to remove from what it was. • Module A - I think this is a good idea, adequate formal parking with a safe paved path to the bus stop is desirable. The pathway should extend to the northbound bus stop as well. It would be silly to have access for an outbound journey and not for the return. • Module B: <ul style="list-style-type: none"> ○ Totally disagree with the proposed Conjola Park facility(community building). A facility of this scale was never discussed or agreed upon at the public meetings. At these meetings there was discussion and agreement for several small scale picnic shelters with a table and seating as well as BBQ's and a small toilet block in the park area which currently has the children playground. Access to the town water and Sewage station there would keep the cost down. ○ Bench seating overlooking the current jetty was discussed and agreed to. Adding a road for Council workers to access the facility would require extensive cutting into the hillside, without doubt, this will detract from the natural beauty we all love and cherish. ○ Emergency evacuation facility would be far better situated at the proposed Havilland Street boat ramp which will have deep water access, plenty of parking, good toilet facilities and good road access. ○ Memorial - it was agreed upon at the meetings to accept the kind offer of a local artist to create a piece of artwork created from significant items and pieces relating to the fire which would be donated by the residents. Totally disagree with the Plans burnt trees in the lake/artificial fish reef memorial concept. There are burnt trees everywhere we look, we don't want money spent installing more in the middle of our beautiful lake as well.

		<ul style="list-style-type: none"> ○ The jetty is currently in a state of disrepair and it was put forward that Council fulfil its obligation to maintain it, with the possibility of expansion. I propose that the current jetty be replaced with a longer floating pontoon jetty which would allow it to be utilised under all tidal conditions, and that there be no facility as proposed in the master plan either on or adjacent to the jetty, or on the foreshore at all. ○ Artificial night lights have detrimental effects on sea life such as crabs, rays and octopus, all of which live under or around the current jetty, so solar or electric lighting should not be installed on the jetty. ○ Regarding the degradation of the foreshore caused by the recent elevated water levels of the lake and of course, the fires, the community is already addressing this, and would feel disempowered if this were to be stopped. ○ The enormity of the proposed facility is not in keeping with the desires and needs of our residential community. ○ The meetings repeatedly reinforced our desires for low key/low cost/ low impact facilities. • Module C - bikeway to Havilland Street is a great idea and should also include West Conjola. • Module D is not supported. The 'bike play' area is totally unsuited to low key cycling. A lot of that area is hard core cycling. The pathway along the foreshore to the fishing platforms traverses through a natural watercourse which is frequently very boggy and mosquito ridden. • Module E - I agree with the bikeway link between communities, however it only needs etc be a gravel pathway and should follow the existing sewer line which has to be kept clear for maintenance already and would minimise unnecessary cost. • Modules F Bikeway to Lake Conjola, Module G Playground, skate park and shelter at the Community Centre in Lake Conjola, Module H Road realignment through Lake Conjola Caravan Park to the surf beach is a great idea. <p>Second submission:</p> <ul style="list-style-type: none"> • The project was intended to be uniting and healing, disappointed is has eventuated this way. • The tourism hub is located in Lake Conjola which will benefit from some of the components of the Plans. • Conjola Park area is exclusively a residential area and for tourists who rent. Residents choose to live in this area for this reason. • The community are not looking for a bells and whistles outcome. Just want to be able to enjoy each others company and the support that goes with it, as well as to be able to enjoy and share the stunning, natural beauty of Lake Conjola. • The points provided as part of the initial submission were included in the second submission.
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<p>20. and 21.</p>	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> • Concerns with the proposed Bike Pathway at Carroll Ave Reserve between the Post Office Shop and Aney Street Boat Ramp. • The reserve is beautiful open green space which would change with this proposal. No longer would visitors and locals be able to picnic, play soccer, cricket, fly kites etc as this narrow reserve is too narrow to accommodate both. The population is older here so the number of bike riders limited. We feel sad that the ones to benefit will be the tourists at holiday periods when the reserve is being used for other forms of enjoyment. The Bike Pathway would be more suited to be kept on Lake Entrance Rd. <p>Second submission was a duplication of the first submission.</p>
<p>22.</p>	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> • strongly oppose the proposal of this foreshore route (Module F Bikeway) for a number of reasons however until we receive a detailed plan from Council we can only point out our immediate concerns - there may be others when more details are forthcoming:- <ul style="list-style-type: none"> • The plan needs to take into account the sensitive environmental issues of this area. The foreshore of the reserve between Aney St and the Post Office store is an area of abundant wildlife with wood ducks, kangaroos, echidnas, pythons and a host of bird life. Unlike the passive nature of walkers, high speed cycling through this area will create havoc with wildlife. Also given the Council's long standing policy of protecting the nesting areas of sea birds we urge you to give similar protections to nesting ducks. • Carroll Ave Reserve is an extremely popular area with families who regularly enjoy picnicking and activities such as cricket games which can currently occur without fear of being knocked over by a cyclist. • There are many walkers heading to the beach or the general store in this area. Cycling for many is a high speed activity (including electric bikes) and is totally at odds with how the majority of locals and visitors would use this area. • Due to lack of detail with the proposal we can only assume the structure will be raised due to regular flooding. Raised walkways create access barrier for wheelchairs and those who come into the reserve to launch dinghies, paddle boards etc. • The Aney street boat ramp is the most popular boat ramp on the lake and during peak periods boats are being launched and retrieved from before first light until after dark. A cycle track through this area is totally incompatible with current use, dangerous and will lead to accidents or disputes. • As with the boat ramp the route past the general store is also totally incompatible with current usage. This area is regularly a hot spot of activity with many a local or holiday maker enjoying a coffee or meal out the front without looking out for cyclists coming through.

		<ul style="list-style-type: none"> The foreshore reserve is extremely narrow and this plan will make walking between the two potentially a dangerous activity for pedestrians particularly senior citizens. A cycleway through the reserve is inconsistent with the reasons this reserve was created and should the cycleway plan go ahead it needs to be kept well away from the Carroll Ave foreshore reserve between Aney street and the Holiday Haven Park. A better alternative would be to continue along The Entrance Road to the Entrance Boat Ramp.
23.	<ul style="list-style-type: none"> Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> I find it quite troubling that this proposal was not advertised widely, as most of the residents were not aware it was being proposed. Conjola has mainly an aging / retired population and very few 'if any' ride push bikes. The Reserve in front of my and other properties is in good and natural condition. The area is perfect for community recreational fishing, ball playing, kite flying, walking with a lovely grassed area with beautiful large trees, to put a concrete pathway through it would spoil its natural environment and to remove and destroy the natural trees would be a travesty. The money being put into this proposed Developments should be more importantly directed at a proper opening of the Lake which has closed on a number of occasions over the past few years and flooding onto the banks leaving foul water laying on the grassed areas for weeks at a time when finally flooding when we have heavy rain. Twice my house has been flooded in the last few years. If the lake was opened properly, this would have much more beneficial impact on tourism, by way of Fishing, surfing, water sports, canoeing, than the limited number of push bike rides you are trying to appease. If this proposal is to proceed any further, a meeting should be held on site with the affected residents of Carroll Avenue
24.	<ul style="list-style-type: none"> Draft Conjola Connected Communities Masterplan Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> Council to reconsider the plans for the park at Hoylake Grove; Council community directly with all Conjola residents of any upgrades to the park at Hoylake Grove and the Conjola area; Council take into consideration the impact to the residents, environment, additional traffic and ensure Conjola Park does not become another tourist destination spot; Council to ask the residents what they want, not tell the residents what they need; and Concluded that signatories do not accept the masterplans being submitted on the behalf of the Conjola Park residents.
25.	<ul style="list-style-type: none"> Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> Concerns relate to Module F in the draft plan that indicates a shared bikeway along the foreshore reserve adjacent to Carroll Avenue. The current foreshore reserve is used by local residents and visitors as well as a thoroughfare between Lakeside Caravan Park and Lake Conjola Post Office & General Store. Whilst the installation of a shared bikeway may seem to be an obvious addition to improve both access and amenity to local

		<p>residents and visitors, it comes with several safety and loss of amenity concerns.</p> <ul style="list-style-type: none"> • Due to the narrow nature of this part of the reserve foreshore strip, the construction of a shared bikeway would increase considerably the pedestrian and bike traffic and add to the already busy thoroughfare containing walkers, prams, push bikes, e-bikes and other electric recreation vehicles (used particularly by children between the caravan park and General Store). • The points raised are not an objection to the current use nor traffic – it is to the focus of increasing traffic to a narrow corridor that is currently a natural grassed thoroughfare which slows traffic and allows residents and visitors to safely mix, relax and carry on their recreation in harmony with current landholders. The construction of a hard surface shared bikeway will also be out of step with the current natural lakeside vista that small Shoalhaven Villages offer and appreciate. • We respectfully ask that an amendment to the Module F continues to align the proposed shared bikeway along Lake Entrance Road (from Aney St) and connects to Module H. With the addition of that alignment a shared traffic/pedestrian 40km/h zone can be created allow the safe movement & awareness of the shared space. • Congratulate Conjola Community Recovery Association for their vision and welcome the Conjola Connected Communities Strategy and appreciate the opportunity to comment and raise what we believe are serious safety concerns as well as a unnecessary loss of amenity and privacy.
26.	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> • It should be noted that many of the local residents have been unaware of the subject proposal and, despite the master plan and Council's website denoting that "the community has gathered together to identify a series of improvements", this has not been the case. • Signatories have a strong common and unanimous view that the cycle path, as it is currently proposed, will negatively impact a large number of residents for many reasons, including: <ul style="list-style-type: none"> ○ The cycle path poses a safety concern for residents using the reserve and the foreshore. The demographic of the residents is made up of primarily retirees, and people travelling at a potential bike speed of 20-30km per hour, could result in accidents. ○ The cycle path is too close to the homes of the residents. ○ The environmental impacts of the cycle path on the local animal and bird populations (some of which are endangered) may cause many issues i.e. kangaroos being forced onto the surrounding roads as the lake foreshore is currently their thoroughfare. Further ducks and birds breed along the foreshore.

		<ul style="list-style-type: none"> ○ The issue of flooding and the problem of retaining receding flood water. Since the devastating bushfires, the lakefront has flooded twice. ○ The proposed cycle path is likely to devalue the homes of local residents, with the removal of uninterrupted lake access. ○ The dominant role of cyclists over the needs of pedestrians. ○ There are caravan parks at both ends of the cycle way with a large number of pedestrians accessing the shop in the middle and the waterway. ○ The General Store/Post Office can become extremely busy with many people crowding outside. Similarly, the store owners will be subject to crossing the bike path countless times a day to hand over food orders, and access the boat shed for holiday makers renting watercrafts. The mixing of crowds with cyclists is dangerous. ○ The proposed cycleway, as it nears the Holiday Haven caravan park, is too narrow for cyclists and walkers to share. The land nearing the caravan park is narrow as it is, the addition of the proposed cycle path would result in no room for other users, be it pedestrians, tourists or homeowners. Falling branches could pose risks to cyclists. ○ The proposed cycle path does not align with the Holiday Haven caravan park's proposal to move the existing road to access the beach to go around the caravan park, as the future park could be blocked off to the public. ○ The cycle path will impact on residents, as well as tourists using reserve and the foreshore of the lake. • It appears that the proposal is more for tourists rather than the local residents. If the proposal is for the purpose of the community affected by the bushfires, this proposed route does not stack up in terms of the benefits for local residents. It is more convenient to continue along Lake Conjola Entrance Road. • The residents do not object to the proposed bike path as whole, but rather the questionable detour it takes along the lakeside, rather than continuing along Lake Entrance Road. All of the concerns raised above could be avoided if the cycle path stayed on Lake Entrance to the boardwalk and beach. • It is the view of the residents that the consultation process has not occurred appropriately as no direct notification was made by mail, or online to them. • Further consultation would be highly appreciated, should the proposal be subject to Council's formal development assessment process.
27.	<ul style="list-style-type: none"> • Draft Conjola Connected 	<ul style="list-style-type: none"> • I fully support most aspects of the Conjola master plan, particularly the support that the residents of Conjola Park will receive.

	<p>Communities Masterplan</p>	<ul style="list-style-type: none"> • Strong opposition to the cycle path diverting off Lake Entrance road down Aney Street and along the foreshore to the Holiday Haven caravan park. Specifically: <ul style="list-style-type: none"> ○ The pathway appears to turns off Aney Street, through the Aney St boat ramp and parking area ○ The cycle way then passes through the reserve and is directly in front of houses leading firstly down to the General store. This area is a passive grass area where kangaroos, ducks, echidnas, pied oyster catchers and people co inhabit. Residents and tourists and their children use this area for picnics, consume food from the shop, play games and use the easy access to the lake for swimming and using kayaks, paddle boards and floats. ○ The addition of a cycle path between the houses and the lake will impact terribly on the balance both environmentally and the impact on people using this area. In my case the cycle path will be within a few short metres of my doorway. ○ The risk factors of crossing the pathway to utilise the reserve or the lake for locals and tourists will be elevated considerably particularly as in this area faster riders can overtake slower riders on the grass. ○ The General Store is a very busy location, everyone who uses this area will be confronted by the cycle path crossing back and forth to order and pick up food. Accidents will be inevitable with the addition of the proposed cycle path. The risk of injury is at the highest level. Traditionally few bike riders visit the shop as most customers and families walk from the Holiday Haven caravan park 150 metres away. ○ The narrow pathway is the main thoroughfare for people and families to walk to and from the general store. The addition of a cycle path in this narrow area in front of homes will be a hazard for walkers, families and cyclists to all use safely. The lake edge in this area is boarded by large oyster covered rocks. ○ Placing the bikeway in this location is a serious mistake as it has a permanent negative environmental effect on this area. It will causes immense safety issues for all homeowners and tourists who use this area on a daily basis. It limits everyone's access to the lake and their right to enjoy the natural beauty and peacefulness that Lake Conjola. • I firmly believe it would benefit residents and tourists alike if the cycle path continued along Lake Entrance road to the beach and not diverting down Aney St and along the reserve etc. It seems logical to continue straight down Lake Entrance Rd to the walkway as it will then seamlessly merge with the proposed by pass road going around Holiday Haven Caravan park in the future.
<p>28.</p>	<ul style="list-style-type: none"> • Draft Conjola Connected 	<ul style="list-style-type: none"> • Residents of Carroll Avenue, this narrow natural path area lends space where kangaroos pass by. Other animals including ducks and echidnas use this space.

	Communities Masterplan	<ul style="list-style-type: none"> The wildlife would be impacted by fast moving bikes riding through the area. There is a lot of pedestrian crossover from the residential properties to the water, it is likely that an accident causing injury or worse would occur. Strongly oppose these plans at this locality.
29.	<ul style="list-style-type: none"> Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> Bike path along the Lake Conjola Entrance Road would be very beneficial for locals and visitors to the area, however we oppose to the bike path being installed along the lake foreshore starting from the Aney Street boat ramp all the way to the Lake Haven caravan park. The bike track should remain along the main road where most people walk and ride their bikes at present. Specifically because: <ul style="list-style-type: none"> There are a number of birds nesting which would be disturbed due to increased traffic and noise; More dogs off leash running around chasing wildlife and children; Property value would decrease; Flood water drains across the reserve and into the lake from around the houses along the water front. A bike track will block the water, making it pool around the houses, blocking sewage pumps, increased insect breeding; OH&S issues will arise from people using the track and people having a picnic along the foreshore when they cross the track; Pushbikes, electric bikes and possibly motorbikes would compete on the track and road racing bikes might use the track to practice and race; Young children playing on the reserve along the waterfront will be impacted by increased traffic; House owners crossing the path to reach their boats will be impacted by increased traffic; Too close to houses, reduced privacy, safety concerns; Increased rubbish along the water front and blowing into the lake; Impact on wildlife. We are sure the money could be spent on maintaining and improving other local council infrastructure, improve playground at community hall; Maintenance cost of up keep of bike path would be very high.
30.	<ul style="list-style-type: none"> Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> The proposed development, in particular the bike path, will be detrimental to the natural landscape, invite user conflict between cyclists and pedestrians, as well as between cyclists of varying level of expertise, and will be difficult to monitor in the evenings and at night. Money would be better spent on infrastructure in support of actual fire prevention and the dredging of the lake to reduce the impact of flooding.
31.	<ul style="list-style-type: none"> Draft Conjola Connected 	<ul style="list-style-type: none"> Certain aspects of the proposal appears to be intent on making Lake Conjola a "theme park", rather than a congenial place to live and visit.

	<p>Communities Masterplan</p>	<ul style="list-style-type: none"> • The Masterplan detracts from Recovery groups achievements and is a slap in the face for the lower area of Conjola that also suffered during the fires and floods. The Community wants footpaths and walkways not bike trails. • It appears the Council does not know what its Community at Lake Conjola needs and wants. People lost houses and possessions, including bikes. Why would they want a bike trail which runs outside their door? • The proposed trail crisscrosses the main traffic and pedestrian movement path, which endangers all involved, particularly the older members of the Community and unsuspecting tourists. • The Aney Street leg of the trail will be completely blocked during holiday times as the vehicular overflow from the caravan park and the boat ramp will occupy the entire street and encroach on the trail. Subsequent vehicle and bike movements will increase the likelihood of injury. • Similarly, this section of the trail leading to the boat ramp will be an ideal area for potential injury to bike riders as cars with trailers transverse the area continually throughout the day and evening. • Furthermore, in times of flooding, Aney Street and the boat ramp area are under water and thus useless to bike riders. The extent of water damage to the trail will be a continual issue and a point of risk to its users. • During Christmas Holidays does Council expect riders (adults and children) in the “long neck run” from the Holiday Haven Caravan Park to use the trail from the park to Aney Street leg? No chance. Traffic from the park to Spinks Avenue will see its usual havoc. Imagine the potential conflict between general riders and the “long neck” riders. • Concerns with unsubstantiated statements about the Lake Conjola community, particularly: <ul style="list-style-type: none"> ○ Within the introduction part of the Yooralla Bay Concept Masterplan and Community Facilities document, it is stated there was an “initial community brief”. It is unclear who this initial group involved. ○ The document states “the proposal...ensures that the residents needs are met into the future”. The Masterplan does not address the current needs of the community, but rather that of the tourists. ○ The Masterplan proposes that any bush trail connections “...to neighbouring communities can be of great benefit in emergency situations.” This suggestion is ○ We note “the plan was commissioned by the Conjola Community Recovery Association” and then consultation was to continue within “community members who were not involved in the plans inception”. This target falls flat when Councils Web Page (Conjola Park Master Plan) the Life Cycle timeline indicates “Consultation Closed Monday 28 September, 2020”.
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		<ul style="list-style-type: none"> • The aim to obtain “community feedback and have their say” has failed due to the obvious backlash which is presently occurring with the objection to the bike trail. • The inclusion of a Skate Park has no commentary on how this evolved. The proposed site on the master map indicates the Skate Park is in Aney Street, on land occupied by the caravan park.
32.	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> • As long term property owners, a bike track is not for the residents, it is more for the tourists at the expense of residents paying rates. • Parking is already an issue around the shop area where the proposed bike track is, this will bring more people to the area, where do you propose the extra influx of cars are going to park, has this been addressed. • Greater benefit from fixing the roads, kerb and guttering and putting in drainage to cope in times of flooding here.
33.	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> • Module F proposed bike path on the narrow strip of lakeside Public Land which sits between the Caravan Park and General store is not suitable for a bike path and if constructed will create a major public safety risk. Our observations over many years and detailed feedback includes: <ul style="list-style-type: none"> ○ This strip of land is heavily used by foot traffic accessing the general store from the camping ground and Carroll Ave precinct house owners and campers accessing the caravan park and beach. There is just not enough width to add a bike path and keep pedestrians at a safe distance. ○ The creation of a bike path along this route will create an extremely dangerous situation for pedestrians and bike riders alike and will result in injury to users and legal claims against the council. ○ Some bikes do travel this route but this is mostly young children accompanied by adults walking. The creation of a bike path will encourage more bikes to use the path and increase the speed of those using bikes to an unacceptable level further adding to public risk. ○ Most persons on bikes travel along the the entrance road and this should be the path of travel for the proposed bike path. This route will protect the safety of pedestrians and improve the safety of bike riders. ○ As well as pedestrian access this section of lake front land is used by all and sundry for lake access, sunbathing, fishing and standing/ sitting contemplating life. The presence of a bike path will destroy the amenity of this most valuable section of public land and put an end to these activities which are the essence of living at and visiting Conjola.
34.	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> • Objection to Module F. The reserve is narrow and elevated relative to the Lake’s edge adjoining it. The lakes edge has multiple exposed jagged rocks and many are covered with sharp Oyster shells. • This space is passive, mainly made up of slow paced foot walkers and generally very slowly ridden bikes because of the

		<p>soft grass covering, very popular with young families with children and for retirees.</p> <ul style="list-style-type: none"> • The current grassed walk way allows full usage to pedestrian traffic while greatly limiting the speed of bikes, scooters etc. If a concrete or similar hard compacted surface track was to be laid here, it would raise numerous real and potential dangers and concerns. • Hard surface would greatly increase the potential velocity of travel of bikes, scooters etc. The current generation of electric bikes and scooters can travel upwards of 40KPH and make very little noise. This will create an escalated risk of accidents to both pedestrians and to the bike/scooter etc users themselves. Bike users etc run the real risk of going head first onto the rocks and into the water. • I would suggest that the current location of the bikeway (Carroll Avenue Reserve) is preserved as a passive, safe, low velocity walkway in the interests of all users. • A designated bike path could be provided beside Lake Conjola Entrance Road. This could link the beach, recreation area, caravan park and other locations in a manner that is of lower risk and beneficial to bike riders.
35.	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> • Strongly opposed the planned cycleway diverting off Lake Entrance road passing closely out the front of our home on the reserve (Carroll Avenue Reserve). • We use this area to safely walk and exercise and we would be greatly worried about a cycle path so close to our home. • I hope the plans can be changed to go down Lake Entrance road to the boardwalk and the beach
36.	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> • Strong objection to Module F • This is an area that currently enjoys casual strolling of family groups including toddlers through to very senior people in a relaxed and safe fashion. • Most of the traffic is pedestrian but those on bike go very slowly - restricted by the slightly undulating surface and the soft grass etc. • The proposal to construct a hard surfaced bike track would be dangerous for both pedestrians and bike riders for the following reasons : <ul style="list-style-type: none"> ○ Hard surface would encourage bike/scooter riders (particularly children) to go fast. this is quite a narrow strip so if they lost control they would quickly end up in the Lake or on the oyster covered rocks along the lakes edge. ○ Increased speed and usage of this track would make it unpleasant and threatening to pedestrians. Many toddlers roam around and people stop to admire the beauty of the lake or chat with passers by without having to contend with bikes whizzing past. ○ Various animals including ducks, kangaroos, etc use this strip frequently. A bike track with bikes whizzing up and down would completely destroy this atmosphere which would be tragic. • The concept of a bike track is very good but it should be located parallel to the road. There are very wide nature strips

		<p>either side of entrance road that would be a far more suitable location.</p> <ul style="list-style-type: none"> • Foreshore area should be limited to pedestrian traffic only after building a purpose built two-way bike track beside Entrance Road. In this way all needs are satisfied while safety and natural beauty of Lake Conjola are maintained.
37.	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> • Object to Module F Bikeway • The proposal is unsafe and unsightly. • At current it is a beautiful, safe area where it is relaxed and slow paced. The relaxed safe environment is currently enjoyed and a draw card that other areas of the south coast do not have. • A hard surface bike path will allow bikes to travel through the area fast and be unsafe for young families and likely to cause injury. • Bike path alongside Lake Conjola Entrance makes sense. • Need to consider and factor in the safety concerns as it could potentially ruin the aesthetic beauty of the area.
38.	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan 	<ul style="list-style-type: none"> • Most of the masterplan looks well thought out, particularly the bike path. • Strongly object to the skate park in front of the Lake Conjola Waterfront Holiday Park because: <ul style="list-style-type: none"> ○ Safety issue for unsupervised children ○ The land is flood liable and the digging for bowls will be detrimental and hinder natural flow of water and cause erosion ○ Health issue as the bowl is likely to fill up with water and become a mosquito pond ○ Security issue as it is likely to encourage congregation and anti-social behaviour ○ Heritage impact on the heritage cabins at the holiday park which have recently been restored ○ Social impact on businesses and holiday makers at the holiday park ○ Lack of amenities in this location will encourage park users to use private facilities at the holiday park ○ Environmental impact on native wildlife ○ Parking issues already exist in this area and will be exacerbated
39.	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan • Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> • The plan has some conflicting images – on some sheets there is a pathway passing through private properties and other sheets do not show these – there is even a cycleway/pathway crossing the adjacent bay from one private property to another and then through mountainous country to Fisherman’s Paradise – this pathway is also not shown on other planning sheets. • The proposed picnic pavilion has been mentioned as an evacuation point – it is as though these planners are anticipating future fires – once again , the management of land will prevent fires. • the area now referred as Conjola Park is totally different to Lake Conjola in that it is almost exclusively single dwelling residences with no flats , villas , retirement villages or caravan parks – in my opinion , these residents use their

		<p>properties for family and friends to gather socially and I would anticipate little usage of the pavilion proposed.</p> <ul style="list-style-type: none"> • One of the advantages of living at Conjola Park as against Lake Conjola is it's vastly different lifestyle because of a less dense population , no commercial enterprise and very few tourists – selfishly , I would prefer all of those attributes remain – some aspects of the proposals may change the current amenity. • Similarly , the proposal for the basketball court and skateboard park (the latter being refuted in the webinar) would arguably be white elephants. • The above pavilion , if used as the proposers anticipate , may attract many vehicles – has there been any provision. • The operation of a canteen in the pavilion could be very random and possibly become an unkempt liability – this is not like a local football or netball club with an organised purpose. • Having watched my house and adjoining houses burn down on New Year's Eve from a boat with tears in my eyes , I do not want to be reminded by a memorial of burnt trees in the lake – this is only my personal opinion. • If funds were available for any or all of the above and I would anticipate that the latter of the two would run into many millions of dollars , I would rather those funds be spent creating more Asset Protection Zones and land management to prevent fires. The mention of “ Not To Act Is Not An Option “ is paramount. • Even though the newly approved boat ramp is about to happen, there is no mention of same on the plans – surely , this would be important in any future development proposals around the lake foreshore. • There was also mention of lake flooding – this has happened several times over the past 50 years I have lived at Lake Conjola and without good management of the entrance to the ocean , it will occur again from time to time. • Do not agree with the proposals contained in the plans. • The priority should be to: <ul style="list-style-type: none"> • Maintain vegetation to ensure safety of property. • Keep the lake in a healthy state by maintaining a permanent free flowing entrance to the ocean.
40.	<ul style="list-style-type: none"> • Draft Conjola Connected Communities Masterplan • Draft Yooralla Bay Concept Plan 	<p>Consideration of the term 'Refuge' and reference to community facilities (Conjola Connected Communities Masterplan Pg4 & Pg16) Reference to 'Services during an Emergency' (Yooralla Bay Concept Plan – Pg6)</p> <ul style="list-style-type: none"> • The use of the term 'refuge' for persons seeking shelter from an event may cause confusion in the community as they may understand the term to be an 'Evacuation Centre'. • Under the <u>NSW Evacuation Management Guidelines Section 12.1</u>, an evacuation centre is defined as 'a centre which provides affected people with basic human needs including accommodation, food and water (Australian Emergency Management Glossary). It is a facility established outside the area at risk to meet the immediate needs of disaster affected people following evacuation from an emergency situation; this

		<p>may include travellers (commuters and tourists) who are unable to complete their journey.</p> <ul style="list-style-type: none"> • There may be multiple evacuation centres established in local communities at one time to ensure safe access and egress. • An Evacuation Centre can only be pre-identified by the Local Emergency Management Committee and is selected through auditing the facility for suitability against set Essential, Recommended and Desired criteria to ensure the facility is suitable as an evacuation centre (<u>NSW Evacuation Management Guidelines Section 12.1 to 12.3</u>) • Selecting a facility as an Evacuation Centre (from the list of pre-identified centres) during an event is the responsibility of the Local Emergency Management Committee through the Emergency Operations Centre. This decision is taken by the Local Emergency Operations Controller (NSWPF) by consulting with the relevant Combat Agency (SES – Flood; RFS – Bushfire). This is to ensure that the selected centre will not be in an 'at risk area' based on current operational awareness of the event. As such, not every pre-identified evacuation centre will be used for every event (flood zone/flame zone). Publicising a facility as an evacuation centre may therefore put public at undue risk as they may assume it is always going to be a safe place and a serviced place (when it has not been selected by Combat Agencies as a safe option). • The establishment, management and provision of essential support services (such as Registration, Emergency Catering, Emergency Accommodation, Material Aid and Personal Support) of an evacuation centre is the responsibility of Welfare Services Functional Area (WSFA or Disaster Welfare) (<u>NSW Evacuation Management Guidelines Section 12.4, 12.5</u>) • WSFA can only establish an evacuation centre and provide support services upon the request and authorisation of the NSW Police or Combat Agency. Any facility stood-up as an 'evacuation centre' (or similar terminology) outside of this arrangement is therefore considered as unauthorised. As WSFA can only provide services to an authorised centre, essential support services (such as Registration, Emergency Catering, Emergency Accommodation, Material Aid and Personal Support) may not be provided. <p>Consideration of the term 'Assembly Point' or 'Evacuation Point' (Conjola Connected Communities Masterplan - Pg6 and Yooralla Bay Concept Plan – Pg1, Pg5)</p> <ul style="list-style-type: none"> • The use of the term 'assembly point' for persons gathering in safety from an event may cause confusion in the community as they may understand the term to be an 'Neighbourhood Safer Place' or an official emergency 'Assembly Area'. • RFS suggest a Neighbourhood Safer Place to be designed as a Place of Last Resort in bush fire emergencies only. Noting that travelling to or sheltering at a Neighbourhood Safer Place does not guarantee safety and are to be used when all other options in your
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		<p>bush fire survival plan can't be put into action safely. Any reference or inference to a Neighbourhood Safer Place should be discussed with the RFS.</p> <ul style="list-style-type: none"> Under the <u>NSW Evacuation Management Guidelines Section 11.7</u>, Assembly areas are designated locations used for the assembly of affected persons outside an emergency area prior to transport to a place of safety or evacuation centre. As such, these areas do not provide welfare assistance nor are they used for longer term sheltering or provision of meals. Assembly areas, if not pre-determined, are generally chosen by the Combat Agency in consultation with the NSW Police Force or other supporting agencies. In some cases, there may be more than one assembly area. Assembly areas may be pre-identified based on a specific hazard or chose depending on the operational circumstances. It is preferable that assembly areas are public/open spaces, clear of hazards and have suitable access/egress for the mode of transport being co-ordinated. During evacuations affected people are encouraged to utilise their own transport to move away from the danger area. Only where Disaster Victim Registration (DVR) is being conducted should these people be encouraged to attend an Assembly Area. However some people may not have their own transport and may also require additional assistance to evacuate from the assembly area. While domestic animals may be taken to an assembly area, owners must ensure they are self-sufficient in terms of their care. Assembly areas should have representation from NSW Police Force and other appropriate agencies to assist with public information and registration (if determined for this to occur prior to arrival at the Evacuation Centre by the senior Police Officer).
41.	<ul style="list-style-type: none"> Draft Conjola Connected Communities Masterplan Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> The foreshore areas where various facilities are proposed is flood affected to various degrees and mostly flood affected in the 1% AEP. Typically, the foreshore area has a flood hazard category of "High Hazard Flood Storage". Please see the Figure 1 below of the flood extents, noting the high hazard flood storage area. Importantly, consideration needs to be given to minimise earthworks to ensure that filling or excavation within the floodplain does not have a significant impact on flood behaviour, conveyance, and storage capacity, as well as surrounding properties or structures and the environment. The proposed bikeway is within the high hazard flood storage precinct. Council identifies an extreme hazard to both children and adults in a significant flood event. Under Chapter G9, the development type is considered to be Type F – <i>Resource Management/Agriculture/Recreational Activities</i>. A pathway is a permissible use under Chapter G9 subject to flood controls depending on the material of construction. Consideration should be given to providing some warning signs due to the close proximity of this area to high flood hazard areas. The proposed community building is within the high hazard flood storage precinct. Council identifies an extreme hazard

		<p>to both children and adults in a significant flood event and the building prone to significant flood damage. Under Chapter G9, the development type is considered to be Type C – <i>Commercial/Industrial/Agricultural Buildings/Retail</i>. The community building is a permissible use under Chapter G9 subject to flood controls. All buildings in these areas needs to be designed in accordance with the development controls in the DCP Schedule 2 i.e. floor level, building components, structural soundness, and hydraulic impact requirements. If the proposal seeks to build below the flood planning level, a merit-based assessment needs to be undertaken demonstrating how objectives listed in Chapter G9 can be achieved with an alternate solution.</p> <ul style="list-style-type: none"> • The proposed memorial seat is within the high hazard flood storage precinct. Council identifies an extreme hazard to both children and adults in a significant flood event. Under Chapter G9, the development type is considered to be Type F – <i>Resource Management/Agriculture/Recreational Activities</i>. The memorial seat is a permissible use under Chapter G9 subject to flood controls. • The proposed pontoon is within the high hazard flood storage precinct. Council identifies an extreme hazard to both children and adults in a significant flood event. Under Chapter G9, the development type is considered to be Type J – <i>Ancillary Structures</i>. The pontoon is a permissible use under Chapter G9 subject to flood controls. • The proposed memorial garden is partially located in the high hazard flood storage precinct. Council identifies an extreme hazard to both children and adults in a significant flood event. Under Chapter G9, the development type is considered to be Type F – <i>Resource Management/Agriculture/Recreational Activities</i>. A pathway is a permissible use under Chapter G9 subject to flood controls. Consideration should be given to providing some warning signs due to the close proximity of this area to high flood hazard areas. Ideally fences should be avoided (due to the risk of debris accumulation and associated adverse flood impacts) or designed to collapse under the force of water as per DCP Chapter G9 A1.4. • The proposed basketball court is located in the high hazard flood storage precinct. Council identifies an extreme hazard to both children and adults in a significant flood event. Under Chapter G9, the development type is considered to be Type F – <i>Resource Management/Agriculture/Recreational Activities</i>. The basketball court is a permissible use under Chapter G9 subject to flood controls. Consideration should be given to providing some warning signs due to the close proximity of this area to high flood hazard areas. Ideally fences should be avoided (due to the risk of debris accumulation and associated adverse flood impacts) or designed to collapse under the force of water as per DCP Chapter G9 A1.4. • The proposed playground is partially located in the high hazard flood storage precinct. Council identifies an extreme hazard to both children and adults in a significant flood event.
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		<ul style="list-style-type: none"> The overall proposed use of the foreshore is permissible under Chapter G9 subject to flood controls. A repeat assessment is warranted when more detailed plans are available. Acid sulfate soils are present in the lower foreshore area (as per GIS) and may need to be checked by others. <p>The proposed evacuation is within high hazard flood storage in the 1% AEP flood and cannot be used as an evacuation point in a flood. I gather this evacuation point is proposed for fire management.</p>
42.	<ul style="list-style-type: none"> Draft Conjola Connected Communities Masterplan Draft Yooralla Bay Concept Plan 	<ul style="list-style-type: none"> The draft masterplan proposes the following new developments-infrastructure in Conjola National Park and Narrawallee Creek Nature Reserve: <ul style="list-style-type: none"> Walking track and bike track on the lake foreshore from Fishermans Paradise to West Lake Conjola Mountain Bike Playground, walking tracks and fishing platforms east of Havilland St Walking Track network west of Evans St Mountain biking and a bush track network in the Narrawallee Creek Nature Reserve. It is disappointing that NPWS was not consulted about proposals for the national park and nature reserve prior to the draft masterplan being placed on public exhibition. The exhibition of such proposals is likely to establish community expectations that may not be possible or permissible. Both Conjola National Park and Narrawallee Creek Nature Reserve are environmentally significant, protecting not only natural but cultural heritage. The reserves also contain many threatened species and ecologically endangered communities. Furthermore, much of the land in the reserves proposed for development is steep with shallow soils very susceptible to erosion. For these reasons the proposals contained in the masterplan may not be suitable within these parks. Both the Conjola National Park and The Narrawallee Creek Nature reserve have existing plans of management. These plans dictate the permissibility of certain activities in these reserves. Section 81-4 of the <i>NSW National Parks and Wildlife (NPW) Act 1974</i> states that no operations can be undertaken in a park, unless those operations are in accordance with the plan of management. The Conjola NP plan of management recognises the fragility of the lake foreshore and the environmental and social values of having an undisturbed foreshore. The plan states: "Since the main attraction of the lake foreshores is their naturalness and because of the lack of vehicle access, no visitor facilities will be constructed around Conjola Lake, apart from signposting which may be necessary for environmental protection reasons." If any additional development is to occur within these reserves, it would require amendments to the plans of management and would require detailed environmental and cultural heritage assessment.