

ORDINARY MEETING OF COUNCIL

ENCLOSURES

Tuesday 17 August 2021

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ITEM SUBJECT PAGE NO

11.1 Delivery Program and Operational Plan Quarterly Report April to June 2020

Delivery Program 2017-21 and 4th quarter and annual reporting Plan 2020-21 Operational

1.1: Improv	1.1.1: Improving the liveability of Kiama for	f Kiama for those wi	th diverse backgı	those with diverse backgrounds and abilities	s			
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
1.1.1.1	Monitor and improve accessibility within the Municipality	Access Committee regularly advises Council on accessibility issues, infrastructure and developments	5 meetings held pa	3 meetings held in this period with 11 issues addressed.	100%	34 issues in the community brought to community brought to the Access Committee and addressed.	Manager Community & Cultural Development	Completed
Annual co	i mment : Kiama's A ∍rnment Area with :	ccess Committee (34 issues brought t	continues to be to the committee	a very useful proc by community m	cess for identi iembers, then	Annual comment: Kiama's Access Committee continues to be a very useful process for identifying and addressing issues of accessibility within the Kiama Local Government Area with 34 issues brought to the committee by community members, then addressed by Council Officers.	es of accessibility v ficers.	vithin the Kiama
1.1.1.2	Maintain the Illawarra Interagency blog site	Blog posts that promote inclusive services, projects and events that support diversity and accessibility	>30 posts pa	100% complete	100%	Three additional information posts on issues of diversity have been published this quarter.	Community & Cultural Development Officer	Completed

Item 11.1 - Delivery Program and Operational Plan Quarterly Report April to June 2020

Support Grant funding Age/Disability received and sector activity plan						
targets met	>80% of activity pa	> than 80% of targets met	100%	Key activities include: 3 Access Committee meetings, 2 Suicide Prevention Collaborative meetings, 3 Rapid Response Group meetings following more suicides, 1 Co- design workshop for a postvention service & 1 Strategic Planning workshop for the Collaborative, 2 Dementia-friendly Kiama Alliance meetings, 9 Online Social Support meetings, 9 Online Social Support meetings, 9 Online with dementia locally, nationally, 1 Community Care Collective meeting, 2 Women's Trauma Recovery Centre working group meetings, 1 Prevention of Older People Abuse (POPA) network	Manager Community & Cultural Development	Completed
					Kiama Alliance meetings, 9 Online Social Support meetings held that connect people living with dementia locally, nationally, 1 Community Care Collective meeting, 2 Women's Trauma Recovery Centre working group meetings, 1 Prevention of Older People Abuse (POPA) network meetings and 2 community training	Kiama Alliance meetings, 9 Online Social Support meetings held that connect people living with dementia locally, nationally and internationally, 1 Community Care Collective meeting, 2 Women's Trauma Recovery Centre working group meetings, 1 Prevention of Older People Abuse (POPA) network meetings and 2 community training

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Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
						sessions held, 1 Older Men Social Support & Suicide Prevention meeting, and 1 Illawarra Interagency meeting attended.		
Annual co variety of ir services thi	Annual comment: The Aged and Disability Sector Support and Development Of variety of initiatives across the region that lead and/or contribute to the identifying services that address issues that relate to older people and people with disability	and Disability Sec region that lead a nat relate to older p	tor Support and nd/or contribute seople and peop	Development Off to the identifying ole with disability.	ficer continues of and addres	Annual comment: The Aged and Disability Sector Support and Development Officer continues to play an important role in championing and supporting a variety of initiatives across the region that lead and/or contribute to the identifying of and addressing of systemic barriers and provision of supports and services that address issues that relate to older people and people with disability.	in championing ar and provision of si	nd supporting a upports and
1.1.1.4	Maintain currency of information about the accessibility of Council's public toilets, on the National Public Toilets Register	National Public Toilet Register is kept up-to- date	100% updated		100%	Blowhole Point Amenities accessibility information added to the National Public Toilet Register	Asset Systems Officer	Completed
Annual co	Annual comment: All Operational PI		an activities completed for this action.	this action.	_			_
1.1.5	Encourage local businesses and commercial facility owners to identify and address existing barriers to access or use of their business by people with a	Publish articles promoting accessibility in Council newsletters	2 articles pa	> than 2 articles promoted.	100%	Multiple articles and opportunities for education and participation in consultations and awareness distributed through Council channels in this period.	Manager Community & Cultural Development	Completed

y oppor articles		laige	Actual	Progress	Comments	Responsible Officer Position	Status
	Annual comment: Every opportunity to engage, encourage and ch sharing and distributing articles and tools that support this outcome. 1.1.1.6 Advocate Number of 2 no accessibility to presentations presentations pe local business promoting pa networks to accessibility at promote Kiama council run as an outstanding accessible community and holiday venue for people with disability	encourage and pport this outcor presentations pa	me. non in this period.	lity awarenes 0%	Annual comment: Every opportunity to engage, encourage and champion disability awareness and supports across the community has been pursued via sharing and distributing articles and tools that support this outcome. 1.1.1.6 Advocate Number of 2 non in this outcome. 1.1.1.6 Advocate Intervents presentations presentations period. Intervents promoting parameters and supports across the community has been pursued via accessibility to presentations period. Intervents promote Kiama events parameters period. Intervents promote Kiama events parameters period. Intervents provide an outstanding accessible community to implement this measure for people with disability disability and the for people with the provide an outstanding accessible for people with black to be accessible for the black to be accessible for the black to be accessible for the black to be accessible	e community has be Manager Community & Cultural Development	en pursued via Behind target
	Annual comment: Due to COVID-19, no Cound	il run events ha	ve been schedule	ed that provid	9, no Council run events have been scheduled that provide an opportunity to implement this measure	ment this measure	
	Percentage of budget utilised to assist accessibility of Council's community consultations and events	80% of budget allocated	c than 80% of budget utilised	0%0	Disability supports were organised for Council's Winter Ignite Festival, but the festival didn't go ahead due to severe weather.	Manager Community & Cultural Development	Behind target

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	Action Name	Performance Measure	Target	Actual	Progress	s Comments	Responsible Officer Position	Status
	consultations, events and activities							
iual co port bei	Annual comment: Budget not currently being utilised. Greater promotion of the bud support being provided at events and consultations that utilise this budget allocation.	t currently being ut	ilised. Greater ns that utilise	r promotion of the this budget alloce	e budget need ation.	Annual comment: Budget not currently being utilised. Greater promotion of the budget needs to be undertaken within Council to encourage provisions of support being provided at events and consultations that utilise this budget allocation.	Council to encoura	ge provisions of
1.1.8	Support the Dementia Friendly Kiama Project (DFKP) subject to available funding	Activities of the Dementia Friendly Kiama Project Action Plan are implemented, subject to funding	100% completed	100% completed	100%	In this period, 2 Alliance meets held, 11 online social catch- up meetings held.	Manager Community & Cultural Development	Completed
iual co them. h up m icipated cation s na with top eac	Annual comment: The Demei side them. In the past 12 mont catch up meetings to keep PLV participated including from Sin, education sessions, and suppo Kiama with all funds going to d pit stop each year.	ntia-friendly Kiama hs, the project has MD connected duri gapore and Americ ort the Bondi2Berry lementia research.	Project (DFK : reviewed the ing COVID wh as, held month annual fundr Bondi2Berry	(P) continues to c e content of its cc erere PLWD and c hy Alliance meet alsing bike ride a have raised over	connect and e mmunity edu other dementis ings to coordii ind their Bond *\$500,000 sin	Annual comment: The Dementia-friendly Kiama Project (DFKP) continues to connect and empower People Living With Dementia PLWD) and those along side them. In the past 12 months, the project has: reviewed the content of its community educations sessions and updated it, provided weekly online social catch up meetings to keep PLWD connected during COVID where PLWD and other dementia projects from around Australia and the world have participated including from Singapore and America, held monthly Alliance meetings to coordinate the activities of the project, conducted 2 community education sessions, and support the Bondi2Berry annual fundraising bike ride and their Bondi2Bluemountains fundraising bike ride by host pit-stops in Kiama with all funds going to dementia research. Bondi2Berry have raised over \$500,000 since inception 5 years ago and the DFKP has hosted the Kiama pit stop each year.	h Dementia PLWD tied it, provided we stralia and the world oject, conducted 2 ing bike ride by hos and the DFKP has h	and those along ekly online social I have community t pit-stops in iosted the Kiama
Work c	1.1.2: Work collaboratively with the Aboriginal community	he Aboriginal comm	unity					
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
1.1.2.1	Plan and undertake annual NAIDOC Wook activitios	Annual NAIDOC Week activities are	100% completed	50%	100%	A couple of months leading up to NAIDOC week, Council's	Manager Community & Cultural	Completed

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Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
		completed by 31/07/2020				from Council. However an art exhibition was still held at the Old Fire Station Community Art Gallery. Other activities that were in planning prior to the ALO departure (school emersion day and children's activities with an Aboriginal theme at Kiama Library) were not able to be implemented.		
nnual co Irt exhibiti children'	Annual comment: A couple of months leading up to NAIDOC week, Council's Aboriginal Liaison C art exhibition at the Old Fire Station Community Art Gallery. However the other activities that were & children's activities with an Aboriginal theme at Kiama Library) were not able to be implemented.	f months leading ul ation Community	p to NAIDOC \rt Gallery. H Kiama Libra) week, Council's lowever the other ry) were not able	Aboriginal Lis r activities that to be implem	Annual comment: A couple of months leading up to NAIDOC week, Council's Aboriginal Liaison Officer resigned from Council. However, they still held an art exhibition at the Old Fire Station Community Art Gallery. However the other activities that were in planning prior to their departure (school emersion day & children's activities with an Aboriginal theme at Kiama Library) were not able to be implemented.	Council. However, heir departure (sch	they still held ool emersion c
1.1.2.2	Participate in planning and staging of annual Local Government Regional NAIDOC Awards	Annual Local Government Regional NAIDOC Awards are completed by 31/07/2020	100% completed	not delivered	100%	All planning was in place for the NAIDOC Awards to be held on 24 July, however they have now been postponed until the 23 October due to Covid restrictions.	Manager Community & Cultural Development	Completed
Annual co tue to Cov	Annual comment: All planning was in due to Covid restrictions.		the NAIDOC	Awards to be hel	ld on 24 July,	place for the NAIDOC Awards to be held on 24 July, however they have now been postponed until the 23 October	en postponed until	the 23 Octobe
1.1.2.3	Plan and undertake Annual Sorry Day events	Annual Sorry Day events completed by 31/05/2021	100% completed	100% complete	100%	Kiama Sorry Day was held on Tuesday 26 May 2021 via live stream from the Pavilion, Kiama. A flag raising ceremony was	Community & Cultural Development Officer	Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
						held one week beforehand and pre- recorded for inclusion in the live stream. Two schools participated live from the Pavilion, with an additional school providing a pre- recorded video for inclusion. Welcome to Country was provided by Uncle Richard by Uncle Richard Campbell, the guest speaker was Auntie Doreen Compton and Aboriginal dance and education was provided by the Doonooch by the Doonooch Dancers.		
nnual collected befor e-recorde boriginal collow up fr	Annual comment: Kiama Sorry Day was held on Tuesday 26 May 2021 week beforehand and pre-recorded for inclusion in the live stream. Two spre-recorded video for inclusion. Welcome to Country was provided by U Aboriginal dance and education was provided by the Doonooch Dancers Follow up from the event is as follows:	rry Day was held ol orded for inclusion on. Welcome to Col on was provided by follows:	n Tuesday 26 in the live str untry was pro the Doonooc	8 May 2021 via liv eam. Two school ovided by Uncle F ch Dancers.	ve stream from Is participated Richard Campl	Annual comment: Kiama Sorry Day was held on Tuesday 26 May 2021 via live stream from the Pavilion, Kiama. A flag raising ceremony was held one week beforehand and pre-recorded for inclusion in the live stream. Two schools participated live from the Pavilion, with an additional school providing a pre-recorded video for inclusion. Welcome to Country was provided by Uncle Richard Campbell, the guest speaker was Auntie Doreen Compton and Aboriginal dance and education was provided by the Doonooch Dancers.	g raising ceremon) an additional schc s Auntie Doreen Co	y was held or ool providing ompton and
137 views 166 views 260 stude 40 studen	 137 views have been made of either the live stream or recording of the live stream 166 views have been made of the video highlights reel of the live stream 260 students from two local schools watched the live stream, feedback still pending from other local schools 40 students were shown the recording of the live stream 	of either the live str of the video highlig schools watched th recording of the liv	le live stream or recon o highlights reel of the atched the live stream of the live stream	ding of the live st a live stream , feedback still p	tream ending from ot	ther local schools		
1.1.2.4	Undertake other activities to engage with the local Aboriginal	All opportunities for	100% completed	100%	100%	ALO prior to resignation was meeting with Aboriginal students each week at Kiama	Manager Community & Cultural Development	Completed

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Status		issisting them air parents wh	Status	Completed	
Responsible Officer Position		ama High School, a ind connect with the	Responsible Officer Position	Community & Cultural Development Officer	
Comments	High School, assisting them with their cultural knowledge and social & emotional wellbeing and using the connections with the students to share and connect with their parents where possible. Unfortunately the Aboriginal Heritage Project has continued to struggle to progress.	Annual comment: Aboriginal Liaison Officer prior to resignation was meeting with Aboriginal students each week at Kiama High School, assisting them with their cultural knowledge and social and emotional wellbeing and using the connections with the students to share and connect with their parents where possible. Unfortunately the Aboriginal Heritage Project has continued to struggle to progress. .1.3: Provide and promote cultural and artistic activities and programs	Progress Comments	This action is currently being reviewed to determine where it fits within Councils priorities and strategic planning.	
Progress		vith Aboriginal connections w ile to progress	Progress	100%	
Actual		ion was meeting ving and using the orthogon the polytoned to strugg and using the strugg and and strugg and st	Actual	90% completed	100% completed
Target		or to resignat tional wellbei Project has co ties and progr	Target	100% completed	100% completed
Performance Measure	engagement investigated	Liaison Officer prit nd social and emo original Heritage F al and artistic activi	Performance Measure	Plans for a new Arts Centre are Development Application (DA) approved by 31/12/2020	Funding is sought for the New Arts
Action Name	community as opportunities arise	Annual comment: Aboriginal Liaison Officer prior to resignation was meeting with Aboriginal with their cultural knowledge and social and emotional wellbeing and using the connections w possible. Unfortunately the Aboriginal Heritage Project has continued to struggle to progress. 1.1.3: Provide and promote cultural and artistic activities and programs	Action Name	that that he ategy i in BISI	planning document as funding allows
Action Code		Annual corr with their cul possible. Ur possible. L1.3: Provide o	Action Code	1.1.3.1	

Enclosure 1

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
		Centre with all relevant funding opportunities investigated and applications made where relevant						
Annual co	mment: This action	n is currently being	reviewed to	determine where	it fits within Co	Annual comment: This action is currently being reviewed to determine where it fits within Councils priorities and strategic planning.	gic planning.	
1.1.3.2	Undertake activities that support the 'Integrate' strategy identified in	Cultural Board meetings are held with artist community representatives as members	6 meetings pa	1 meeting held this quarter	100%	One meeting of the Kiama Cultural Board was held in May. Music in the Park was able to resume for the end of its 2020/21 season with	Community & Cultural Development Officer	Completed
	Council's BISI cultural planning document	Deliver the annual Music in the Park program	100% completed	2 sessions held		sessions held May and June.		
Annual co COVID in 2 sessions hi	Annual comment: Four meetings of th COVID in 2020 limited the necessity of sessions have been held in 2021, May	tings of the Kiama (cessity of the usual 221, May and June	Cultural Boar 6 meetings p	d were held this y oer year. The Mus	rear, while me sic in the Park	Annual comment: Four meetings of the Kiama Cultural Board were held this year, while meetings were held online during 2020, limited activity doing COVID in 2020 limited the necessity of the usual 6 meetings per year. The Music in the Park sessions were unable to go ahead at all in 2020, however two sessions have been held in 2021, May and June.	ring 2020, limited a jo ahead at all in 20	ictivity doing 320, however tv
1.1.3.3	Undertake activities that support the "Invest" strategy identified in Council's BISI cultural	Opportunities for increasing public art installations within the Kiama Local Government	100% completed	100% complete	100%	There were 6 new artists published in the Weave Artist Directory this quarter. New public artwork murals opportunities are being explored through the	Community & Cultural Development Officer	Completed

Action Code	Name	iance e	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
	planning document	Area are investigated				SENTRAL Youth Services Create to		
		Kiama Cultural Grants are administered via one funding round per year	100% completed	100% completed		connect program. Visitor numbers are lower this quarter, however sales have increased.		
		Number of artists who are registered on the 'Weave' directory increases annually	20% increase pa	6% increase				
		Maximise use of the Old Fire Station Community Arts Centre by ensuring exhibition space is well utilised	Booked 52 weeks pa	13 bookings completed				
		Average number of visitors to the Old Fire Station Community Arts Centre	Average of 850 visitors per week	516 average visitor per week				

12						
	Status	xisting public The Pride Choi ndaughter increase in artis used venue. ma based artist	Completed			
	Responsible Officer Position	eliminary audit of e our projects funded. Cedar Getters Gra ry has seen a 30% ave not previously ised by 41% for Kia	Community & Cultural Development Officer			
	Progress Comments	Annual comment: Public art murals are being investigated through the Youth Services, Create to Connect project, a preliminary audit of existing public artwork was undertaken earlier in the year. Cultural Grants were fully expended in the March 2021 funding round with four projects funded. The Pride Choir has been established with 25+ members, rehearsals held at the Joyce Wheatley Community Centre, Walk My Way and Cedar Getters Grandaughter projects currently undergoing research and Kiama YouthFest is scheduled to be held in July 2021. Weave Artist Directory has seen a 30% increase in artist membership. Old Fire Station Community Arts Centre has hosted 51 exhibitions, including exhibitions by 5 artists who have not previously used venue. Average weekly visitor numbers are lower at 516 per week and a total number of of 19,595. However, sales have increased by 41% for Kiama based artists and 82% overall from the previous year.	The Kiama Cultural Arts Network (KCAN) blog site continues to be maintained as a website, with the Facebook page utilised	in conjunction with the monthly Mailchimp Newsletter. A face to face Artists Gathering was held in early April.		
	Progress	Services, Cree J in the March by Community e held in July 2 s, including ex of of 19,595. H	100%			
	Actual	rrough the Youth ere fully expended he Joyce Wheatle is scheduled to b sted 51 exhibition at otal number	0% complete	0% complete	100% complete	0% complete
	Target	nvestigated th ural Grants w sals held at th a YouthFest entre has ho b per week ar	25% increase in blog site views pa	100% completed	>2 workshops held pa	Average of 25 reactions per week
	Performance Measure	murals are being i pr in the year. Culture thermbers, rehear research and Kiarres Community Arts C ris are lower at 516 ious year.	Maintain and increase use of the Kiama Cultural Arts Network blog site	The annual Arts Honour Roll program is completed	Annual program of Arts Biz education workshops are held	Maintain the average number of reactions to the Kiama Cultural Arts Network Facebook page
	Action Name	Annual comment: Public art murals are artwork was undertaken earlier in the ye. has been established with 25+ members projects currently undergoing research a membership. Old Fire Station for mumor Average weekly visitor numbers are low and 82% overall from the previous year.	Undertake activities that support the 'Sustain' strategy identified in	Council's BISI cultural planning document		
	Action Code	Annual cor artwork was has been es projects cur membershif Average we and 82% ov	1.1.3.4			

13							
[Status		the changing letter was rmation for with a number		Status	Completed	
	Responsible Officer Position		AN) has adapted to on conditions) news tively providing info r and October, long		Responsible Officer Position	Manager Library Services	
	Comments		Annual comment: Over the last 12 months communication and engagement via the Kiama Cultural Arts Network (KCAN) has adapted to the changing conditions prompted by COVID and its associated restrictions and lockdowns. A monthly (or more regularly depending on conditions) newsletter was adopted in order to engage more directly with the Kiama arts community, this has been well received with artists now actively providing information for inclusion and positive feedback. Through digital technology, arts business workshops were able to be held in September and October, long with a number of online artist gatherings as well as face-to-face meetings.	d lifelong learning	Comments	The library has provided a number of physical and online programs during the last quarter with 498 people participating in our programs including Seniors Festival	events - Online safety and creating a photobook, Sydney Writers Festival activities featuring Kate Grenville and Barry Cassidy, - the Kiama audience was
	Progress (a the Kiama C monthly (or m s been well re hops were ab	ecreational an	Progress	100%	
	Actual	1 gathering held this quarter	id engagement vi and lockdowns. A ommunity, this ha s business works	our community in I	Actual	17 programs this quarter with 439 people attending	1 program delivered this quarter with 17 people in the Family History Centre and 42 people
	Target	4 gatherings held pa	mmunication ar ed restrictions a e Kiama arts co technology, art e meetings.	es that support	Target	70 programs pa	2 programs pa
	Performance Measure	Artist gatherings are held to promote networking	ast 12 months col D and its associat ore directly with th k. Through digital fell as face-to-face	esources and servic	Performance Measure	Provide a range of library community programs that support recreation and lifelong learning	Provide a range of Family History Centre community programs that support
	Action Name		Annual comment: Over the last 12 months communicatio aconditions prompted by COVID and its associated restrictic adopted in order to engage more directly with the Kiama ar inclusion and positive feedback. Through digital technology of online artist gatherings as well as face-to-face meetings.	1.1.4: Provide a range of library resources and services that support our community in recreational and lifelong learning	Action Name	Provide Library and Family History Centre programs	
	Action Code		Annual con conditions p adopted in o inclusion and of online arti	1.1.4: Provide	Action Code	1,1,4,1	

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Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
		recreation and lifelong learning		attending online.		able to participate virtually in the SWF programs, Visible Mending for World Environment Day as well as our regular Friday Flicks - movie events and Knit-in events and the researching their archive for information relevant to Kiama the audience both online and in the FHC were able to connect with information and resources relevant to the local area and learn more about State learn more about State learn more about State		
Annual cou of reporting events facil braig Reuc 'licks, Chal	Annual comment: Wherever possible of reporting Library building limits have I events facilitated by a group of NSW pu Craig Reucassel and Monica McInerney Flicks, Chalk your Walk - a youth wellbe	r possible the libra mits have restricted of NSW public libra McInerney. As resi uth wellbeing prog	ry has tried to r d what we can o ries around the trictions eased ram, 3D printin	provide onsite prov do so we moved to State provided ve programs returne- g activities for adu	grams and eve o online activiti ery popular wit d to Kiama Lib ults and childre	Annual comment: Wherever possible the library has tried to provide onsite programs and events within Covid restriction requirements. In the first quarter of reporting Library building limits have restricted what we can do so we moved to online activities to remain connected with our community. Online author events facilitated by a group of NSW public libraries around the State provided very popular with many great author such as General Sir Peter Cosgrove, Craig Reucassel and Monica McInerney. As restrictions eased programs returned to Kiama Library. Popular activities throughout the year included Friday Flicks, Chalk your Walk - a youth wellbeing program, 3D printing activities for adults and children as well as Sydney Writers Festival events.	on requirements. In with our community in as General Sir Pe froughout the year in iters Festival events.	the first quarte . Online autho ster Cosgrove, ncluded Friday
1.1.4.2	Provide Library and Family	Number of Library	15,000 enquiries pa	4,140	100%	The library monitors information enquiries	Manager Library Services	Completed

			Responsible Officer Position	Status
		on a regular basis. People seek		
not this quarter		information from the library across a number of different platforms including in person, online via email and website enquiries as well as through out social media including Instagram, Facebook and Twitter.		
e returning from Covic emand for services an	d lockdown as d the amount	Annual comment: Usage of our libraries have changed since returning from Covid lockdown as we had to balance maximum numbers of people in our buildings, library programs, social distancing requirements, demand for services and the amount of time people spent in the building so that others could also use our services.	timum numbers of the building so that	people in our t others could
29,859	100%	Collection use remains steady. The demand for online resources especially e-	Manager Library Services	Completed
864		audiobooks remains high, usage of which is higher that e-books.E- resources account for 6,182 loans in this quarter.		
eturn from Ic	ockdown n which h	ockdown restrictions. D	6,182 loans in this guarter. ockdown restrictions. Demand for e-audtio resc	Annual comment: Collection usage has changed since our return from lockdown restrictions. Demand for e-audtio resources continues to remain high.

		Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
ffer and s i nsure cosl	offer and saves searching across multiple platf ensure cost efficiencies of all member libraries	oss multiple platfo member libraries.	rms when lookii	ng for items. We a	lso share e-re	le platforms when looking for items. We also share e-resources and costs across the South East Zone of libraries oraries.	ss the South East Zo	one of libraries
1.1.4.4	Develop and implement literacy programs	Undertake satisfaction survey of literacy program attendees as required	100% completed	not this quarter due to restrictions still being in place.	100%	Early literacy programs continue to be popular at Kiama and Gerringong Libraries. We have been able to increase the maximum number	Manager Library Services	Completed
		Number of literacy events held	60 events pa	27 events		of people attending to 24 and social distancing requirements are still		
		Number of attendees at literacy events	300 attendees pa	439		in place. The recent introduction of the 1 person per 4 square metre rule has meant we have to reduce the number to a maximum of 20. Preschool Story Time at Gerringong Library has grown with regular fortnightly sessions the audience has grown and are looking forward to moving into the new Gerringong Library space.		

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Responsible Status Officer Position	participants use the Town Hall supper room as a venue as the current library space is unable to facilitate library programs. Regular attendees are looking forward to moving into the new Gerringong Library space.	ons have Manager Library Completed d the Services allable at n turn	amber Irs used. e were Public I minute time e to umber e also ve also ve also ve also s PC's able at . Similar e at the . Similar e at the . Similar
Progress Comments	o facilitate libra	Covid restrictions have impacted the availability and the number public computers available at Kiama which in turn	restricts the number of internet hours used. In July 2020 we were restricted to 5 Public PC's with a 30 minute limit and over time have been able to increase the number of PC's and the internet limits as restrictions have eased. We have also installed more eased. We have also installed more effective data offective data offective data effective data effective data fit available at Kiama Library. Similar systems will be implemented at the new Gerringong Library
Progress	ace is unable to	100%	
Actual	current library spa	3,3632	3324
Target	venue as the c ry space.	2,000 hours pa	2,000 users pa
Performance Measure	supper room as a / Gerringong Libra	Hours of internet access provided at Kiama and Gerringong libraries	Number of users of public computers at Kiama and Gerringong libraries
Action Name	participants use the Town Hall supper room as a venue ar forward to moving into the new Gerringong Library space.	Deliver Library Information Technology Program	·
Action Code	participants forward to m	1.1.4.5	

		Measure	laiget	Actual	Progress	Progress Comments	Responsible Officer Position	Status
Annual co eople car ncreased	Annual comment: Again COVID restrictions have impacted PC and WiFi usage as limited people can spend in the library or using our PC's. More effective WIFi systems have been in Increased data is available on PC and WiFi usage at both Gerringong and Kiama Libraries.	VID restrictions ha y or using our PC's PC and WiFi usag	ve impacted P(s. More effectiv je at both Gerri	and WiFi usage WIFi systems ha ngong and Kiama	as limited hav ive been insta Libraries.	Annual comment: Again COVID restrictions have impacted PC and WiFi usage as limited have been placed on library visitation and the amount of time people can spend in the library or using our PC's. More effective WIFi systems have been installed and are subsidized by the State Library of NSW. Increased data is available on PC and WiFi usage at both Gerringong and Kiama Libraries.	visitation and the a by the State Library	nount of time of NSW.
1. 1. 1.	Identify opportunities and implement changes to improve disability access and inclusion in facilities and services	Changes investigated and implemented where appropriate	2 changes implemented pa	not this quarter	100%	Accessibility has been a constant consideration when planning and implementing the new Gerringong Library. We also consider when making changes to Kiama Library.	Manager Library Services	Completed
Innual cc C, which enefits pe ccess the rd other I	Annual comment: We have implemented two initiatives to make our services PC, which enables people to check out their own items while maintaining social benefits people who wish to maintain anonymity while checking out items on s access their account information and check out items from their own mobile de and other library services via the app with an enlarged font size to aid visibility	mplemented two in check out their own naintain anonymity ion and check out i the app with an enl	nitiatives to mah n items while m while checking items from their larged font size	te our services mo aintaining social d out items on sens own mobile devic to aid visibility.	ore accessible istancing (with sitive subjects. e and offers a	Annual comment: We have implemented two initiatives to make our services more accessible and COVID-safe. We have added a self-service checkout PC, which enables people to check out their own items while maintaining social distancing (without having to come to the front service counter). This also benefits people who wish to maintain anonymity while checking out items on sensitive subjects. The new user-friendly library app enables people to easily access their account information and check out items from their own mobile device and offers accessibility settings, so customers can search the catalogue and other library services via the app with an enlarged font size to aid visibility.	ave added a self-sei le front service cour library app enables customers can sear	vice checkout nter). This also people to easily ch the catalogue
1.1.4.7	Plan for and implement new Gerringong Library facility	Regular attendance and input into project planning meetings	100% attendance	100% attendance achieved during the last quarter.	100%	All the resources required for the new Gerringong Library have been ordered or currently stored at Council facilities ready	Manager Library Services	Completed
		Collaborate with Project Manager to ensure required Human	100% completed	Collaboration ongoing		to go on site as soon as the building is handed over to Council. Consultation with IT, HR and Risk are ongoing and further advice will be		

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19						
Status			are currently		Status	Completed
Responsible Officer Position			rary. Moving plans		Responsible Officer Position	SENTRAL Youth Services Coordinator
Comments	sought when staff are actually available to go onsite.		have been ordered, received and stored in preparation for the new Gerringong Library. Moving plans are currently io when official sign off have been granted		Comments	In this period, Teen Mental Health 1st Aid delivered at Kiama High School in collaboration with the High School. Empower
Progress			preparation fo		Progress	100%
Actual		All library furmiture has been ordered and collections	have been ordered, received and stored in to when official sign off have been granted		Actual	> than 60
Target		100% completed	ordered, recei cial sign off hav	l programs	Target	>60 participants pa
Performance Measure	Risk, Policies and Protocols are developed by various Council teams and implemented as required	Ensure all required library resources (collections, IT resources, etc) are available for opening of new facility	ources have been dy to go when offi	elated facilities and	Performance Measure	Number of young people participating in health and wellbeing programs
Action Name			Annual comment: Library resources being made so that we are ready to g	1.1.5: Facilitate sport and health related facilities and programs	Action Name	Implement a range of health and wellbeing programs for young people
Action Code			Annual con being made	1.1.5: Facilitat	Action Code	1.1.5.1

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Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
		incorporating content around active lifestyle, nutrition, mental health and drug and alcohol use				with Rubi delivered to 13 young women. 15 young people with complex needs provided individual support.		
		Program participants report in their evaluations that they feel more confident about their wellbeing having participated in the program	>80% of participants pa	>80%				
		Number of health and wellbeing programs delivered to young people incorporating content around active lifestyle, nutrition, mental health and drug and alcohol use	>4 programs held pa	> 4 programs				

Action Action Name Performance Target Actual Progress Comments Responsible Status Code Measure Measure Officer Position Position	4 activities 100% Organised and implemented a World Environment Day workshop "Introduction to permaculture". Health Promotion Completed 0 organised and implemented a Seniors Festival workshop "Growing food in small" spaces". Health Completed Participated in 1 Cordination group meetings and completed a number for actions for Connecting Over Fair Food regional event. Health Completed	Annual comment: Met and exceeded the annual target for this action. Workshops and programs were well attended and evaluated by the community.	4 activities 100% Finished 1x 8 week Health Completed Get Active Outdoors Promotion event and began Officer 01 planning for one in September 2021.
Target A	>2 activities in pa	target for this ac	>2 activities irr pa
Performance Measure ing in creating an u	Implement activities to engage with and educate members of the community on healthy, affordable and sustainable food and gardening practices	seeded the annual	Implement activities to engage with and educate members of the community on leading an active heading an
Action Name d vandalism resulti	od. Engage with and educate members of the community on healthy, affordable and and gardening practices	ment: Met and exc	Engage with and educate members of the community on leading an active, healthy and sustainable iffestvle
Action Code behaviour an	reporting period. 1.1.5.2 Enc meneration and sus sus	Annual com	1.1.5.3

		sdoy	P	λ,	p	
Status		k art works	Completed	- Communit	Completed	
Responsible Officer Position		ented and two chal	Health Promotion Officer 01	on streams and four	Health Promotion Officer 01	
Comments		Annual comment: Met and exceeded activities for this action. Two 8 week Get Active Outdoors programs were implemented and two chalk art workshops facilitated in mental health month. Overall activities were well attended and evaluated.	Promoted Kiama Redcross fun run, WED workshops and Health moves.	Annual comment: Met and exceeded this action. A total of 19 activities were promoted through Council's communication streams and four Community Support Skills training workshops were implemented in the community.	Finalised round 4 of the Community Garden grants with one application received and assessed that	ending up withdrawing due to site suitability. Created online application form for the Health & Sustainability Grants and updated grant guidelines for round 7 of funding in 2022.
Progress		Active Outdoor ated.	100%	moted throug	100%	
Actual		Two 8 week Get / tended and evalu	19 activities promoted	activities were pro munity.	1 round of funding completed	1 round of funding completed
Target		or this action. ⁻ is were well at	>6 activities pa	. A total of 19 (ted in the com	1 round of funding held pa	1 round of funding held pa
Performance Measure	sustainable lifestyle	ceeded activities for the overall activitie	Promote Council and community health and sustainability events, information and activities (including mental health)	ceeded this action ps were implemen	Administer the Health and Sustainability Grants Programs	Administer the Community Garden Grants Program
Action Name		Annual comment: Met and exceeded activities for this action. Two 8 week Get Active facilitated in mental health month. Overall activities were well attended and evaluated	Engage with members of the community to promote Council and community health and sustainability events, information and activities	Annual comment: Met and exceeded this action. A total of 19 activitie Support Skills training workshops were implemented in the community.	Deliver community health grants programs	
Action Code		Annual corr facilitated in	1.1.5.4	Annual con Support Skill	1.1.5.5	

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Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
Annual cor (\$1,500) an suitability.	ment : Administer d Kiama BUG (\$75	ed one round of He 0).Administered or	ealth & Sustair ne round of Co	lability funding wit mmunity Gardens	h a total of thi Grants with c	Annual comment: Administered one round of Health & Sustainability funding with a total of three projects funded, Parkinson Kiama (\$700), Kiama Rotary (\$1,500) and Kiama BUG (\$750).Administered one round of Community Gardens Grants with one application received which later withdrew due to suit suitability.	inson Kiama (\$700) which later withdrew	, Kiama Rotary / due to suit
1.1.5.6	Facilitate Health and Sustainability Committee Meetings	Health and Sustainability meetings are held	>4 meetings pa	6 meetings	100%	Organised and held two Health & Sustainability Committee meetings 6 April and 17 June 2021.	Health Promotion Officer 01	Completed
nnual cor	Annual comment: Six Health & Sustainability Committee meetings were held in the 20/21 FY	& Sustainability Co	ommittee meet	ings were held in	the 20/21 FY.			
1.1.5.7	Undertake planned program of maintenance to ensure the Leisure Centre and Jamberoo Pool facilities are maintained to required standards	Leisure Centre and Jamberoo Pool programmed maintenance to achieve minimum standards is completed on time and within budget	100% completed on time and within budget	Maintenance has been completed on time and within budget	100%	All planned program maintenance has been completed and within budget.	Leisure Centre Manager	Completed
nnual cor	Annual comment: All planned progran	program mainten	ance has beer	n maintenance has been completed and within budget.	rithin budget.			
1.1.5.8	Undertake capital improvements and renewal to ensure the Leisure Centre and Jamberoo Pool facilities are maintained	Capital works and renewal program completed on time and within budget	100% completed on time and within budget	behind target	50%	Capital projects have been carried over to next financial year which include air handling upgrade and replacement of gym equipment and hall chairs due to reassessing quotes to	Leisure Centre Manager	Behind target

have been re-voted to new financial year including air handling upgrade and replanter work within current e Centre spa was completed in 1st quarter. budget constraints wim 85% Term 2 swim Jamberoo Pool wim 85% Term 2 swim Jamberoo Pool wim 85% Term 2 swim 100% Jamberoo Pool wim 85% Term 2 swim operated successfully for squad capacity for Summer season to squad capacity from December 2020 to reached 90% from December 2020 to bookings were operations and for bookings were operations and for bookings were operations and for bookings reduced due to swim pa Covid 19 for bookings were operations and for bookings were for Summer continued for bookings were for Sum	Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
Interaction Ensure splatement: Most capital projects have been re-voted to new financial year including air handling upgrade and replated in 14t quarter. 1.5.9 Ensure effective Ensure swim 85% Term 2 swim Jamberoo Pool Lu 1.5.9 Ensure effective Ensure swim 85% Term 2 swim Jamberoo Pool Lu 1.5.9 Ensure effective Ensure school adamberoo Jamberoo Pool Lu 1.5.9 Ensure effective Ensure school Bookings school and capacity pa school and capacity pa school and capacity pa school and capacity pa school and		to required standards					work within current budget constraints		
Ensure effective operations of schoolEnsure swim school85% school and school and school and schoolTerm 2 swim operates to squad capacity reached 90% and Jamberoo100% operated successfully for Summer season from December 2020 to March 2021. Leisure Centre operations and minalitain pool100% 	nnual con all chairs. 7	mment: Most capit: The replacement of	al projects have bei f the Leisure Centre	en re-voted to s spa was con	new financial yea	ır including air rter.	handling upgrade and re	placement of gym	equipment and
unity Maintain pool 10 Bookings were bookings for bookings reduced due to schools, swim pa Covid 19 clubs and aquatic customers each year at Leisure Centre 900 Behind target - membership is members but Fitness maintained at target level admissions were steady	.1.5.9	Ensure effective operations of Leisure Centre and Jamberoo Pool to meet	Ensure swim school operates to capacity agreed	85% capacity pa	Term 2 swim school and squad capacity reached 90%	100%	Jamberoo Pool operated successfully for Summer season from December 2020 to March 2021.	Leisure Centre Manager	Completed
900 members		community needs	Maintain pool bookings for schools, swim clubs and aquatic customers each year at Leisure Centre	10 bookings pa	Bookings were reduced due to Covid 19 restrictions		Leisure Centre operations and programs continued with minimal COVID- 19 restrictions whilst still ensuring hygiene and cleaning practices were maintained.		
			Ensure membership is maintained at target level	900 members	Behind target - but Fitness passport admissions were steady				
Centre patrons pa			Maintain Leisure Centre pool patronage	>200,000 patrons pa	Maintained patronage during the 4th quarter				

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
1.1.5.10	Maintain or increase user satisfaction of Leisure Centre and Jamberoo Pool facilities and its activities and programs	Maintain customer satisfaction levels in annual customer satisfaction survey reported as good, very good or excellent	95% of patrons pa	behind target	50%	Currently developing satisfaction surveys for community engagement, including Leisure Centre members and casual users. The survey information will be used to help develop and maintain Leisure Centre services and activities in the future.	Leisure Centre Manager	Behind target
Annual cor will be imple the future.	mment: Currently d emented in the next	eveloping satisfact financial year. The	ion surveys fo survey inform	r community enge nation will be used	igement, inclu to help deve	Annual comment: Currently developing satisfaction surveys for community engagement, including Leisure Centre members and casual users. The survey will be implemented in the next financial year. The survey information will be used to help develop and maintain Leisure Centre services and activities in the future.	ibers and casual us Centre services an	ers. The survey d activities in
1.1.5.11	Identify opportunities and implement changes to improve disability access and inclusion in facilities and services at Kiama Leisure Centre	Number of changes designed or completed	2 changes pa	Not in this quarter	100%	There are no current physical changes earmarked to the Leisure Centre regarding disability access and inclusion.	Leisure Centre Manager	Completed
ual cor	mment: There are r	to current physical	changes earn	narked to the Leis	ure Centre re	Annual comment: There are no current physical changes earmarked to the Leisure Centre regarding disability access and inclusion.	and inclusion.	
1.1.5.12	Support implementation of smoke free legislation within	Develop and include smoke free implementation	100% completed	100% completed	50%	Nothing progressed this quarter due to cancellation of events	Health Promotion Officer 01	Behind target

	Measure	larget	Actual	Progress	Comments	Responsible Officer Position	Status
the Municipality and promote compliance at	strategies for events in the Events Manual				from weather and COVID-19 concerns		
council events and facilities	Provide strategies that minimise smoking to relevant event staff to implement at major Council events and target New Year's Eve and two other events	-3 events targeted pa	No events targeted.				
trategies events ca -free signa	Annual comment: Strategies were developed and sent to the Lean team for inclusion Due to the number of events cancelled this FY due to COVID and weather this strateg FY. However, smoke-free signage is currently being updated across the municipality.	nd sent to the l le to COVID al ing updated ac	Lean team for incl nd weather this sti cross the municipe	usion in the ev rategy was no ality.	Annual comment: Strategies were developed and sent to the Lean team for inclusion in the events manual in the 19/20 FY and 20/21 FY. Due to the number of events cancelled this FY due to COVID and weather this strategy was not completed, we will endeavour to target events in the 21/22 FY. However, smoke-free signage is currently being updated across the municipality.	FY and 20/21 FY. avour to target eve	nts in the 21/22
Undertake program of new public water stations in public places, based on priorities identified by the Walking Tracks and Cycleway Committee - as funding opportunities allow	All opportunities for grant funding of public water stations pursued and an implementation program developed where funding permits	100% completed		100%	The public water stations in the public spaces program was being implemented as per the prioritised listing recommended by the Walking Tracks & Cycleways & Cycleways committee and has been completed as per the program within the current Operational Plan.	Asset Systems Officer	Completed

								27
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
Annual co All Operati	Annual comment: All prioritised water station listing re All Operational Plan activities completed for this action.	sed water station lis completed for this	sting recomme action.	nded by the Walk	ting Tracks &	Annual comment: All prioritised water station listing recommended by the Walking Tracks & Cycleways committee has been completed. All Operational Plan activities completed for this action.	been completed.	
1.1.5.14	Promote sunsmart marquee program through Council's communication channels (eg. website, Kimunico, social media)	Number of times Council's Sunsmart marquees are utilised by community groups	6 times pa	۵	100%	4 booking received this quarter for the sunsmart marquee program	Health Promotion Officer 01	Completed
Annual co	Annual comment: Annual target met with 6 bookings made for the sunsmart marquee program.	Irget met with 6 boo	okings made fc	or the sunsmart m	larquee progra	am.		
.1.6: Manag	1.1.6: Manage footpath and cycleway infrastructure and assets	eway infrastructure	and assets					
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
1.1.6.1	Manage footpath and cycleway asset	Percentage of Council approved	100% completed within		100%	Completed in Q3	Works Coordinator	Completed

		erseen min a maan non fuu fan inste fa min undee of officiant is inst						
Action Code	Action Name	Performance Target Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	St
1.6.1	Manage footpath and cycleway asset renewals	Percentage of Council approved renewal program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard		100%	Completed in Q3	Works Coordinator	ပိ

Status			Completed		lanning for	Completed
Responsible Si Officer Position			Works Coordinator		ded for delivery and p	Works Coordinator
Progress Comments			Overall program is complete. The Bombo Headland Eco-walk (Stairs) project contract has been awarded for delivery and planning for the Jamberoo Valley Cycleway extension is awaiting advice from Transport for NSW regarding funding.		Annual comment: Overall program is complete. The Bombo Headland Eco-walk (Stairs) project contract has been awarded for delivery and planning for the Jamberoo Valley Cycleway extension is awaiting advice from Transport for NSW regarding funding.	All customer requests for footpath/cycleway repairs have been addressed within the required timeframe
Progress			100%		lk (Stairs) proj VSW regardin	100%
Actual					eadland Eco-wa	
Target	100% expended		100% completed within budget and to agreed standard	100% expended	The Bombo H iting advice fro	100% completed within budget and to agreed standard
Performance Measure	Percentage of renewal budget expended	ogram complete.	Percentage of Council approved new asset program completed on time, within approved scope, within budget and to agreed standard	Percentage of new asset budget expended	ogram is complete. / extension is awai	Percentage of Council approved maintenance program completed on time, within approved
Action Name		Annual comment: Revised program complete	Manage new footpath and cycleway asset creation		Annual comment: Overall program is complete. The Bombo Headland Eco-walk (Stairs) project contra the Jamberoo Valley Cycleway extension is awaiting advice from Transport for NSW regarding funding.	Implement maintenance program for footpath and cycleway infrastructure and assets.
Action Code		Annual con	1.1.6.2		Annual corr the Jambero	1.1.6.3

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
		budget and to agreed standard						
		Unscheduled maintenance completed within 5 days	90% completed within 5 days					
Annual co	mment: All custor	ner requests for foo	tpath/cyclewa	y repairs have b€	en addressed	Annual comment: All customer requests for footpath/cycleway repairs have been addressed within the required timeframe	ame	
1.1.6.4	Consult with people with a range of disability types to establish priorities within Council's pathway management plan	Quarterly review of pathways planning invites input from Council's Access Committee	100% completed	100% completed	100%	All pathways in current program were progressing on target. The Walking Tracks and Cycleways Committee are consulted in developing the program for cycleway infrastructure & walking traits. In planning for the 2021/22 forward capital works program, Council's Access Committee will be consulted.	Manager Design & Development	Completed
Annual co Judget yea	Annual comment: All pathways in 2020 budget year. The Walking Tracks and C planning for the 2021/22 forward capital	ays in 2020/21 proc acks and Cycleway ard capital works p	gram were pro /s Committee / rogram, Cound	gressing on targe were consulted ir cil's Access Com	et. Those that ι developing th mittee will be	Annual comment: All pathways in 2020/21 program were progressing on target. Those that had not commenced by March were deferred to the 2021/22 budget year. The Walking Tracks and Cycleways Committee were consulted in developing the program for cycleway infrastructure and walking trails. In planning for the 2021/22 forward capital works program, Council's Access Committee will be consulted to inform priorities.	arch were deferred i frastructure and wa	to the 2021/22 Iking trails. In
1.1.6.5	Identify and prepare cycleway funding applications	Lodgement of applications for external grant funding for cycleways	100% of applications completed	100% completed	100%	Due to current budget constraints, no application was made under the Transport for NSW Active Transport	Manager Design & Development	Completed

Action Code	Action Name	Performance Measure	iance Target e	Actual	Progress	Comments	Responsible Officer Position	Status
		identified in annual budget schedules				tunding program due to the requirement for a 50% contribution. Council has sought reallocation of the \$3.8M funding previously allocated to the Minnamurra Boardwalk project to alternative active transport projects within the Local Government Area. Still awaiting a response from NSW Government. Other grant funding opportunities are being investigated. Council did receive \$500,000 in grant funding for the construction of a pedestrian/ cyclist beach.		
Annual con transport pro investigated Council did r nearing cons purchased a	mment: Council ha rojects within the Lu d. receive \$500,000 nstruction completio and installed utilisii	as sought reallocat ocal Government / in grant funding foi on. The Minnamurr ng grant funding, tu	Area. Still awai Area. Still awai r the construct a Bike skills tr o be located al	M funding previc iting a response 1 ion of a pedestric ack was complet t different sites th	busly allocated from NSW Go an/ cyclist barr ted utilising \$2 rroughout the I	Annual comment: Council has sought reallocation of the \$3.8M funding previously allocated to the Minnamurra Boardwalk project to alternative active transport projects within the Local Government Area. Still awaiting a response from NSW Government. Other grant funding opportunities are being investigated. Council did receive \$500,000 in grant funding for the construction of a pedestrian/ cyclist barrier along the shared pathway at Bombo beach which is nearing construction completion. The Minnamurra Bike skills track was completed utilising \$200,000 in grant funding. A portable bicycle pump track was purchased and installed utilising grant funding. to be located at different sites throughout the Municipality in a year.	walk project to alterr ling opportunities ar ray at Bombo beach portable bicycle pur	native active re being 1 which is mp track was
1.1.6.6	Process access driveway permits	Driveway access inspections	80% completed	100% completed	100%	All driveway inspections completed within 48 hours	Manager Design & Development	Completed

Enclosures 1 - Delivery program 2017-21 and Operational Plan 2020-2021 -

4th quarter and annual reporting

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
		carried out within 48 hours	within 48 hours					
al co	Annual comment: All driveway inspections completed within 48 hours	ay inspections com	pleted within	48 hours				
lanag	1.1.7: Manage recreation and open space infrastructure to cater for current and future generations	en space infrastructu	ire to cater foi	· current and futur	e generations			
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
1.1.7.1	Manage recreation and open space renewals	Percentage of renewal budget expended	100% expended	100% completed	100%	Recreation and open space renewal program is progressing on time and on budget. Projects	Manager Design & Development	Completed
		Percentage of Council approved renewal program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	100% completed		completed in Q1&2 include Tennis court surface renewals and fencing replacements at Blowhole point and Chapman Oval. Playground replacements which had not commenced by March 2021 were deferred to the 2021/22 budget. Contract awarded for Keith Irvine Oval amenities building with works underway.		
al co surfac	mment: Recreation	and open space I	enewal progr s at Blowhole	am is progressing point and Chapm	g on time and an Oval. Wor	Annual comment: Recreation and open space renewal program is progressing on time and on budget. Projects completed in the year include Tennis court surface renewals and fencing replacements at Blowhole point and Chapman Oval. Works continue to progress on projects within the Jamberoo	eted in the year incl projects within the	lude Tennis Jamheroo

Spotts precinct including completion of the Kevin Watsh Oval Amontlies building extension and Jamberoo Youth Half refurbishment, also with contracts fet for the construction commenced on the new amenites building extension and demine and contracts the formation and approved new within approved new mittin approved new manual commants approved new manual commants approved new manual commants approved new manual commentation approved new manual new manual commants approved new manual commants approved new manual commentes approved new manual new manufals building.	Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
Percer approv asset f council approv scope, budget agreed standa Percer new as budget expend tion and ope community maintes bu	sports prec or the cons	sinct including comp struction commence	pletion of the Kevin ed on the new ame	Walsh Oval nities building	Amenities buildin g at Keith Irvine C	g extension a)val.	and Jamberoo Youth Hall re	əfurbishment, also v	vith contracts let
Image: Number of the second	.1.7.2	Manage new recreation and open space asset creation	Percentage of Council approved new asset program completed on time, within approved scope, within budget and to agreed standard	100% completed within budget and to agreed standard	100% completed	100%	Recreation and open space capital new program progressing on time and on budget. The major project delivery was the Sanctuary Place Quarry Bike Skills Track, which has proven to be extremely popular with the community.	Manager Design & Development	Completed
Annual comment: Recreation and open space capital new program has delivered the Sanctuary Place Quarry Bike Skills Track, which has the community and heavily used by the youth. Construction has also commenced on Bombo headland eco walk stand keith Irvine Oval new amenities building which will both be completed in Q1 of 2021/22 budget year. 1.7.3 Implement All required 90% 100% Maintenance of all Manager Design 1.7.3 Implement All required 90% 100% Maintenance of all Manager Design 1.7.3 Implement All required 90% 100% Maintenance of all Manager Design open space completed within 5 ays days completed completed completed infrastructure mintenance mintenance completed completed </td <td></td> <td></td> <td>Percentage of new asset budget expended</td> <td>100% expended</td> <td>100% completed</td> <td></td> <td>Construction has also commenced on Bombo headland eco walk stairway project and Keith Irvine Oval new amenities building.</td> <td></td> <td></td>			Percentage of new asset budget expended	100% expended	100% completed		Construction has also commenced on Bombo headland eco walk stairway project and Keith Irvine Oval new amenities building.		
ImplementAll required90%100%Maintenance of allmaintenancemaintenancecompletedRecreation and Openprogram forcompletedwithin 5recreation and Openprogram forcompletedwithin 5program. All customeropen spacewithin 5 daysrequests have beeninfrastructurerequests have beenrequests have been	xtremely p Atremely p	ment: Recreation opular with the cor vine Oval new ame	n and open space o mmunity and heavil enities building whi	apital new pr y used by the ch will both b	rogram has delive e youth. Construc e completed in Q	ered the Sanc tion has also 1 of 2021/22	tuary Place Quarry Bike Sh commenced on Bombo he budget year.	kills Track, which ha adland eco walk sta	as proven to be airway project
	1.7.3	Implement maintenance program for recreation and open space infrastructure	All required maintenance completed within 5 days	90% completed within 5 days	100% completed	100%	Maintenance of all Recreation and Open Infrastructure has been completed as per program. All customer requests have been actioned and rectified as resourcing permits.	Manager Design & Development	Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
1.1.7.4	Improve accessibility of recreational facilities including wheelchair access to seating, shaded areas, outdoor exercise and play equipment	Where facilities are to be upgraded or new facilities provided, the plan for these facilities are tabled at Access Committee for comment with the feedback incorporated into the 4 year work program	100% completed	100% completed	100%	Upgraded accessible facilities completed at the Kiama Visitor Information Centre amenities, Gerringong Surf Lifesaving Club, Jamberoo Youth Hall and North Werri Beach. Future upgrades are proposed for Keith Irvine Oval sports facility and north Bombo Beach amenities to include accessible facilities.	Manager Design & Development	Completed
Annual cor Youth Hall <i>i</i> An upgrade	mment: Upgraded and North Werri Beat to North Bombo Beat	accessible facilitie ach. Construction each amenities to	s completed a has commen- include acces	at the Kiama Visit ced on a new Keil ssible facilities in p	or Information th Irvine Oval oroposed to c	Annual comment: Upgraded accessible facilities completed at the Kiama Visitor Information Centre amenities, Gerringong Surf Lifesaving Club, Jamberoo Youth Hall and North Werri Beach. Construction has commenced on a new Keith Irvine Oval sports amenities facility that incorporates accessible facilities. An upgrade to North Bombo Beach amenities to include accessible facilities in proposed to commence, but is awaiting land owner consent.	jong Surf Lifesaving at incorporates acce and owner consent	Club, Jamberoo essible facilities.
1.1.7.5	Continue to provide free public Wi-Fi in the Kiama CBD	Wi-Fi is available to the public	95% availability	100%	100%	Public Wi-Fi continues to be available.	Manager Information Technology	Completed
Annual cor	Annual comment: Free public Wi-Fi has been available in the Kiama CBD	: Wi-Fi has been a	vailable in the	e Kiama CBD.				

1.2.1: Operat	1.2.1: Operate Blue Haven Care							
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
1.2.1.1	Provide grant- funded group and individual transport to targeted service users	Meet contractual requirements in reporting on community transport funding	100% completed	45%	45%	Total Trips for the last months are significantly down due to COVID Restrictions and the ongoing cancellation of services. Discussion with Transport for NSW who are aware of situation and have made exceptions for non compliance so no further action at this stage. Program will work to increase outputs once restrictions eased	Manager Community Programs	Behind target
Annual co	Annual comment: Trips are significantly down due to COVID Restrictions over the last 12 months	gnificantly down du	le to COVID F	testrictions over t	he last 12 m	onths		
1.2.1.2	Provide residential care at Blue Haven	Compliance with aged care accreditation standards	100% compliant	100%	100%	Blue Haven has done much work this quarter and year to keep abreast of changing	Director of Nursing/Facility Manager	Completed
		Manage service delivery within budget	<100% of budget	×0%		aged care quality regulation. Recent changes lead by the findings of the Royal Commission into aged care have required the residential facility to adapt and implement various new policies		

1.2: Planning for and assisting specific needs groups

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
						and procedure, such as SIRS and restrictive practice management,		
Annual co great impro 2 aged care	Annual comment: Blue Haven residential care has settled in well to the new Boni great improvements, while future work with support from the business improvemer 2 aged care commission assessment contacts and had no unmet needs identified.	r residential care h re work with suppo sment contacts an	as settled in w rt from the bu d had no unm	/ell to the new Bo siness improveme et needs identifie	naira site. So ent fund gran d.	Annual comment: Blue Haven residential care has settled in well to the new Bonaira site. Some financial indicators such as ACFI revenue have shown great improvements, while future work with support from the business improvement fund grant will bring about positive fiscal changes. The service received 2 aged care commission assessment contacts and had no unmet needs identified.	ch as ACFI revenue scal changes. The	have shown service received
1.2.1.3	Plan for the professional development needs of Blue Haven Care to meet current aged care standards	Corporate Professional Development Plan developed for Blue Haven Care	100% completed	100%	100%	Continues to meet all training requirements	Director of Nursing/Facility Manager	Completed
Annual co monitors tra clinical perf	Annual comment: Blue Haven has an effective system for both m monitors training that supports the quality of care of all consumers clinical performance indicators and applying a root cause analysis.	r has an effective s the quality of care and applying a roo	ystem for both of all consume t cause analy:	h mandatory, plan ers within the serv sis.	ined and responsion.	Annual comment: Blue Haven has an effective system for both mandatory, planned and responsive staff training. The facility frequently provides and monitors training that supports the quality of care of all consumers within the service. Responsive training needs are established from monitoring of key clinical performance indicators and applying a root cause analysis.	facility frequently pr ablished from moni	ovides and toring of key
1.2.1.4	Provide programs to enhance the culture of Blue Haven Care	FISH Philosophy program implemented across Blue Haven Care	100% completed	0	5%	Decided to not implement this strategy	Director of Nursing/Facility Manager	Not in this quarter
Annual col	Annual comment: Decided to not implement this strategy	not implement this	strategy					
1.2.1.5	Provide Blue Haven Aged Care Community Programs across the Shoalhaven,	Compliance with the Aged Care Quality Standards	100% completed	60%	65%	Action Plan partly commenced and being refined by the Quality and Compliance Officer role	Manager Community Programs	Behind target

	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
Kiama, Shellha and Wk Local Goverr Areas	Kiama, Shellharbour and Wollongong Local Government Areas							
ner cce ue	Annual comment: Staff will continue the Critical Success Solutions Audit. Al Commission due in December 2021	ntinue to work with Audit. Also to comp 2021	the new Qua lete a Self As	lity and Compliar sessment in prep	nce Officer to paration for Qu	Annual comment: Staff will continue to work with the new Quality and Compliance Officer to work through the action plan to address issues identified in the Critical Success Solutions Audit. Also to complete a Self Assessment in preparation for Quality Review with the Aged Care Quality and Safety Commission due in December 2021	an to address issue d Care Quality and	s identified in Safety
rea olur ithii	Create a positive volunteer culture within Blue	Volunteer satisfaction levels	>90% satisfaction rating		75%	Not completed in this reporting period as the volunteer survey was	Manager Community Programs	Behind target
ave	Haven Care	Targeted volunteer recruitment strategy developed and implemented by 30/09/2020	100% completed			not sent out until July 2021		
nen atior	Annual comment: Volunteer Survey n Celebrated National Volunteer Week in	survey not sent out Week in May with g	to volunteers jood attendar	until July 2021 th ice. BHC has rec	nerefore not fi ruited 2 new v	Annual comment: Volunteer Survey not sent out to volunteers until July 2021 therefore not finalised although overall feedback has been positive. Celebrated National Volunteer Week in May with good attendance. BHC has recruited 2 new volunteers in this period	edback has been p	ositive.
Coordin workfor infrastru and ser planning Blue Ha Bonaira	Coordinate workforce, infrastructure and service planning for Blue Haven Bonaira	Information Communication Technology (ICT) working group meetings are convened and chaired as scheduled	>90% pa	95	100%	Blue Haven has been able to fully staff the RACF throughout the year. This has occurred through ongoing recruitment and use of agency staff where	Director of Nursing/Facility Manager	Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
		Fittings, furniture and equipment requirements are identified and procured within governance framework	100% completed	6		required. ICT meetings continue as planned.		
		Executive Steering Committee meetings are convened and chaired as scheduled	>90% pa	100				
		Workforce Planning working group meetings are convened and chaired as scheduled	90% pa	0				
nnual col rovide a tr date. In r view and	Annual comment: A few of the associated performance measures have ceased since opening at provide a trusted connection with this important corporate service. Furniture at Blue Haven Bonairs to date. In regards to workforce the facility has maintained its staffing levels as required and will us review and consider ways to improve rosters, workforce functions and other workforce efficiencies	e associated perfor ith this important co the facility has ma prove rosters, worl	mance measu prporate servic intained its st kforce function	ures have cease be. Furniture at E affing levels as r ns and other wou	d since openin Blue Haven Bo equired and w rkforce efficier	Annual comment: A few of the associated performance measures have ceased since opening at Bonaira. ICT management meetings continue and provide a trusted connection with this important corporate service. Furniture at Blue Haven Bonaira remains under warranty and has posed very few issues to date. In regards to workforce the facility has maintained its staffing levels as required and will use the grant from the business improvement fund to review and consider ways to improve rosters, workforce functions and other workforce efficiencies	ement meetings cor anty and has posec business improvem	ntinue and 1 very few issue ent fund to
1.2.1.8	Prioritise Blue Haven processes to be mapped and	Number of Blue Haven processes	12 process pa	25%	100%	No new processes this reporting period	Manager Community Programs	Completed

Enclosures 1 - Delivery program 2017-21 and Operational Plan 2020-2021 -



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	Status			Completed		Completed	ling with the	Completed	
	Responsible Officer Position			Director of Nursing/Facility Manager		Manager Community Programs	will not be proceed	Chief Financial Officer - Blue Haven	
	Comments		of the Software System eCase resulting from review of a number of processes	This metric is attached to the previously funded respite carer centre. Now closed.	slosed.	Not going ahead with the Rainbow Tick	Annual comment: Although Blue Haven Care has update Protocols and Procedures and implemented staff training we will not be proceeding with the Rainbow tick but will continue to comply with the Aged Care Quality Standards	Council has endorsed that Blue Haven transition out of NDIS	
	Progress		review of a n	100%	centre. Now c	100%	dures and impl	100%	
	Actual		ase resulting fron	This metric is attached to the previously funded respite carer centre. Now closed.	ded respite carei		ocols and Proceo ality Standards	Not Applicable	Not Applicable
	Target		re System eCa	<100% of budget expended	previously fun	100% completed	is update Prot	Expenses <100% of income	100% completed
	Performance Measure	mapped in ProMapp		Manage service delivery within budget	is attached to the	Rainbow Tick achieved	lue Haven Care he comply with the	Monitor financial performance to ensure expenses do not exceed income	Unit costing project completed
	Action Name	completed using ProMapp	Annual comment: Implementation	Support Carers through the delivery of funded carer programs	Annual comment: This metric is attached to the previously funded respite carer centre. Now closed	Blue Haven Care to be recognised as an inclusive organisation	Annual comment: Although Blue Haven Care has update Protocols and Proc Rainbow tick but will continue to comply with the Aged Care Quality Standards	Monitor viability of National Disability Insurance Scheme (NDIS) services	
	Action Code		Annual con	1.2.1.9	Annual con	1.2.1.10	Annual con Rainbow ticl	1.2.1.11	

sible Status		Completed	ast 12 months but	crease over the next 12	Behind target
Responsible Officer Position		Manager Community Programs	e over the la	ibers will inc	Manager Community Programs
Comments		Although there has been a lot of client movement between levels and into higher care package numbers have remained stable	of client movement between higher levels of packages and into residential care over the last 12 months but although client services have increased due to the higher level of care.	We recently recruited another Registered Nurse to assist with the higher clinical needs. It is expected that package numbers will increase over the next 12 months with the release, by the Commonwealth Government, of significantly increased number of HCPs.	Outputs significantly down due to the impact of COVID
Progress		100%	els of packag I due to the hi	needs. It is e eased numb	60%
Actual		115	tween higher leve s have increased	ne higher clinical f significantly incr	60%
Target		>10% increase	novement be client service	assist with th overnment, o	100% completed
Performance Measure		Increase total number of packages by 10% from original allocation (increase to 132 packages)	been a lot of client r ed stable although	Registered Nurse to Commonwealth G	Meet contractual requirements in reporting on all programs including Home Maintenance, Personal Care, Social Support, Domestic Assistance and Respite
Action Name	nment:	Expand the Commonwealth Home Care Packages program to eligible people across Shoalhaven, Kiama, Shellharbour and Wollongong Local Government Areas (LGA)	Annual comment: There has been a lot of client movement between higher levels of packages and into reside package numbers have remained stable although client services have increased due to the higher level of care	We recently recruited another Registered Nurse to assist with the higher clinical needs. It is expected the months with the release, by the Commonwealth Government, of significantly increased number of HCPs.	Deliver the Commonwealth Home Support Program to eligible people across Shoalhaven, Kiama, Shellharbour and Wollongong Local
Action Code	Annual comment:	1.2.1.12	Annual con package nur	We recently months with	1.2.1.13

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
	Government Areas (LGA)							
nnual co OVID Re	Annual comment: Direct Service Hours are significantly down over COVID Restrictions. The Department of Health is aware of the disentere is a plan of action to build and expand our current programs.	ice Hours are signi rtment of Health is 1 and expand our c	ificantly down aware of the urrent prograr	over the last 12 r discrepancies an	months espec d have made	Annual comment: Direct Service Hours are significantly down over the last 12 months especially in our Social Support Programs due to the impact of COVID Restrictions. The Department of Health is aware of the discrepancies and have made exceptions for this reporting period. Once the groups resume there is a plan of action to build and expand our current programs.	Programs due to th ng period. Once the	le impact of groups resume
1.2.1.14	Expand Blue Haven Community's Brokerage Program	Brokerage unit is fully operational to manage all Support Worker requests, rosters, recruitment, etc	100% completed	90%	100%	Due to a recent high turn over of Support Workers we are currently recruiting Support Workers and Domestic Cleaners to meet the service need. In the meantime external brokerage has been used to gap fill - there have not been any unfilled services.	Manager Community Programs	Completed
nnual co	mment: Some diffic	ulty covering staff I	leave due to s	taff shortages - b	begin filled by	Annual comment: Some difficulty covering staff leave due to staff shortages - begin filled by external brokerage over the year	ne year	
1.2.1.15	Measure satisfaction with Blue Haven Care community services	Conduct satisfaction surveys, focus groups and complaints resolution feedback	>90% satisfaction	86%	100%	This was completed in February 2021	Manager Community Programs	Completed
nnual co ur previou sues was nd areas	mment: The BHC C us rating of 94% and changes to service: travelled. The other	lient Survey was c the Bench Mark of s and support work issues was a lack (completed in F f 91%. An Acti ters - much of of social intere	ebruary 2021 an ion Plan was dev this was due to (action which agai	d the results s eloped to add COVID and th n was impacte	Annual comment: The BHC Client Survey was completed in February 2021 and the results show that our Experience Rating was 86% which is down on our previous rating of 94% and the Bench Mark of 91%. An Action Plan was developed to address issues identified in the Client Survey. One of the main issues was changes to services and support workers - much of this was due to COVID and the rostering project to limit the number of staff attending clients and areas travelled. The other issues was a lack of social interaction which again was impacted by COVID and the suspension of Social Activities	Rating was 86% wh le Client Survey. Oi the number of staff bension of Social A	ich is down on ne of the main attending clients stivities

Item 11.1

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
1.2.1.16	Provide free Wi- Fi at Blue Haven Bonaira for the use of residents and their visitors	Wi-Fi is available to residents and their visitors	95% availability	100%	100%	Free Wi-Fi continues to be available at Blue Haven Bonaira.	Manager Information Technology	Completed
Annual co	mment: Free Wi-Fi	has been provided	at Blue Have	n Bonaira for the	use of reside	Annual comment: Free Wi-Fi has been provided at Blue Haven Bonaira for the use of residents and their visitors.		
1.2.1.17	Blue Haven Care to be recognised as a dementia friendly organisation	Assessment undertaken and approved	100% completed	75%	100%	Still working on Action Plan	Manager Community Programs	Completed
Annual co project. UO	Annual comment: Staff are currently project. UOW will assist with BH attain	ırrently working wit H attaining a Dem∈	h University o entia Friendly i	f Wollongong in t rating at the com	the Talking Ma pletion of this	working with University of Wollongong in the Talking Mats project which is an extension of the Dementia Friendly ing a Dementia Friendly rating at the completion of this project in December 2021	ension of the Deme	ntia Friendly
1.2.1.18	Meet all prudential reporting requirements required by funding bodies	All acquittals and financial reporting completed on time	100% completed	100%	100%	All prudential compliance required have been monitored during the quarter and have been met	Chief Financial Officer - Blue Haven	Completed
Annual comn return is indep financial year.	mment: Under the <i>I</i> dependently audited ar.	Aged Care Act 199 and Blue Haven r	7 Blue Haven emain a going	are required to c concern. The ne	complete a pru ext return is du	Annual comment: Under the Aged Care Act 1997 Blue Haven are required to complete a prudential compliance return to the Department of Health. This return is independently audited and Blue Haven remain a going concern. The next return is due for completion on 31 October 2021 for the 2020/2021 financial year.	to the Department stober 2021 for the	of Health. This 2020/2021
1.2.1.19	Provide Blue Haven's Disability Services across the Shoalhaven, Kiama, Shellharbour	Compliance with the National Disability Insurance Scheme	100% completed		100%	Transitioned out of this Program	Manager Community Programs	Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
	and Wollongong Local Government Areas	Practice Standards						
Annual col 2021. We n	Annual comment: In line with the decision by the Blue Haven Boar 2021. We no longer have any participants registered with the NDIS	the decision by the participants register	Blue Haven B	Board, Blue Hav∈ DIS	en Community	Annual comment: In line with the decision by the Blue Haven Board, Blue Haven Community have transitioned out of this program effective 30th June 2021. We no longer have any participants registered with the NDIS	his program effecti	ve 30th June
1.2.1.20	Monitor financial performance of Home Care Packages	Total income received is equal to, or greater than total operating expenditure	Operating ratio 1:1	1.04:1	100%	The unaudited surplus for the 2020/2021 financial year is \$117,366, giving an operating ratio of 1.04:1	Chief Financial Officer - Blue Haven	Completed
Annual co	mment: The unaudi	ted surplus for the	2020/2021 fin	ancial year is \$1	17,366, giving	Annual comment: The unaudited surplus for the 2020/2021 financial year is \$117,366, giving an operating ratio of 1.04:1		
1.2.1.21	Monitor financial performance of Residential Aged Care Home	Total income received is equal to, or greater than total operating expenditure	Operating ratio 1:1	0.84:1	100%	The financial performance of the Aged Care Home continues to improve with the two key drivers for improvement being continued increase in the Aged Care Funding Instrument and reduction on the reduction on the reduction on the reduction on the staffing. Blue Haven have been successful in receiving a grant of \$313,000 from the Department of Health which is focused on achieving financial	Chief Financial Officer - Blue Haven	Completed

I comment: In the Aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relations of aged Care Funding Instrument and reduction on the relation of the relation in the methed of the relation of	Action Code	Action Name	Pertormance Measure	Target	Actual	riogress	Comments	Responsible Officer Position	S1010
If the Aged Care Home continues to improve with the two key drivers for improvement being and reduction on the reliance of agency staffing. Blue Haven have been successful in receiving is focused on achieving financial sustainability in aged care across Australia. Target Actual Progress Comments Responsible Officer Position 100% of 95% 3 smaller units currently Manager Project units pa LU Operations LLU Operations							sustainability in aged care across Australia.		
Action Name Action Name Measure Naintain Coupending Naintaintain Naintaintain	ual corr ase in ti ,000 fro	iment: The financi he Aged Care Fun im the Department	ial performance of iding Instrument an t of Health which is	the Aged Car nd reduction o focused on a	e Home continue in the reliance of ichieving financia	es to improve v agency staffin I sustainability	with the two key drivers fol ig. Blue Haven have been y in aged care across Aust	r improvement being successful in receiv ralia.	l continued ing a grant of
Action Name MeasureFerformance TargetTarget NoActual ProgressFrogressComments ProgressResponsibleMaintain Maintain evelse to ensure that units are within the seoccupied within the Units and that units are within the Self to an open marketProgressComments PositionResponsibleMaintain months are within the UnitsPercentage of that units are within 695%3 smaller units currently on open marketManager Project Dovelopment & Units paMaintain months return under the Retirement Villages Act Villages Retirement Villages Retirement Villages Retirement Villages Retirement100% of of on open market95%3 smaller units currently on open market units paManager Project open market Units paMaintain muder the Retirement Villages Retirement Villages Retirement Segulation95%3 smaller units currently on open market on open market open marketManager Project DoverdionsMaintain Retirement Villages Retirement RetirementManager Project open market95%95%Maintain Retirement Villages RetirementNo95%95%95%Maintain Retirement VillagesNo95%95%95%Maintain RetirementNo95%95%95%Maintain RetirementNo95%95%95%Maintain RetirementNo95%95%95%Maintain RetirementNo95%95%Maintain Retiremen	Operate	Blue Haven Indepei	ndent Living Units						
MaintainPercentage of occupancy100% of units pa3 smaller units currentlyManager Projectoccupancyunits are levels to ensureunits pa95%3 smaller units currentlyManager Projectlevels to ensure hat units are that units are within fiemonts of months of0n open marketDevelopment & LU Operationswithin fie reoccupied month refund requirement under the Retirementvacation95%3 smaller units currentlyManager Projectvithin fie months of month refund requirement Unlages Act 1999 and Retirement Villages100% of monter95%3 smaller units currentlyDevelopment & LU Operationsvithin fie month refund requirement VillagesYacation95%3 smaller units currentlyDevelopment & LU Operationsvithin fie month refund requirement VillagesYacation95%95%95%95%villagesYacationYacationYacationYacationYacationvillagesYacationYacationYacationYacationYacationYacationYacationYacationYacationVillagesYacation <td>Action Code</td> <td>Action Name</td> <td>Performance Measure</td> <td></td> <td></td> <td>Progress</td> <td>Comments</td> <td>Responsible Officer Position</td> <td>Status</td>	Action Code	Action Name	Performance Measure			Progress	Comments	Responsible Officer Position	Status
	1.2.2.1	Maintain occupancy levels to ensure that units are reoccupied within the mandatory 6 month refund requirement villages Act 1999 and Retirement Villages Act 1999 and Retirement Villages Retirement Villages 2017	Percentage of units reoccupied within 6 months of vacation	100% of units pa			3 smaller units currently on open market	Manager Project Development & ILU Operations	Progressing

Status	Progressing		
Responsible Officer Position	Manager Project Development & ILU Operations		
Progress Comments	Revision of the regulations in relation to capital management plans under review following OFT deferment of commencement due to Retirement Village Industry concerns regarding proposed changes.		
Progress	90%		
Actual			
Target	100% completed	100% completed	100% compliant
Performance Measure	Audited Financial Statements are prepared and made available in accordance with the Ketirement Villages Act and Regulation	Disclosure, marketing and contract documentation are maintained in accordance with the with the Retirement Villages Act and Regulation	Refunds to outgoing Residents or their estate is undertaken within the 6 month period required under the Retirement Villages Act and Regulation
Action Name	Ensure compliance with the Retirement Villages Act 1999 and Retirement Villages Regulation 2017		
Action Code	1.2.2.2		

Annual con	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
avaliable IOI	mment: Review the	e role and responsi npliance & property	bilities of the / manageme	retirement villag nt functions arisi	le manager to ng from a sec	Annual comment: Review the role and responsibilities of the retirement village manager to be undertaken in order to ensure sufficient resources are available for the increased compliance & property management functions arising from a second Retirement Village and increasing industry regulation.	ensure sufficient re l increasing industry	sources are / regulation.
1.2.2.3	Implement adopted marketing plan for 58 Independent Living Units at Blue Haven Bonaira	Unit settlement rates achieved in accordance with cash flow projections	>90% achieved		95% 9	54 of 57 units allocated at 30/6/21	Manager Project Development & ILU Operations	Progressing
Annual con	Annual comment: The action likely		to be fully complete by 31/12/2021.	1/12/2021.				
1.2.2.4	Create necessary systems and infrastructure to establish Blue Haven Bonaira Independent Living Units as a fully functioning Retirement Village	Achievement of a similar Value Proposition to Blue Haven Terralong	>90% achieved		95%	Social capital progress report prepared for substitution to the Blue Haven Board.	Manager Project Development & ILU Operations	Progressing

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
1.2.3.1	Develop and implement a program of events for young people	Percentage of program participants report in their evaluations that they feel more confident about their health and wellbeing having participated in the program	>80% of participants	>80%	100%	100% of young people who accessed a program or Individual Support who completed an evaluation reported significant increases in feelings of confidence.	SENTRAL Youth Services Coordinator	Completed
Annual co mpactful. esponse (iverage th ifter acces	Annual comment: In a very challe impactful. For example, in regards response on a scale from 1-10 of v average the young people answer after accessing individual support an improved health and wellbeing.	challenging year, S ards to Individual S) of what their situs wered before acce oort using the same sing.	ENTRAL Yout Support provide Support provide ation was like b sssing individu e scale and on	h Service was stil ed in the last quar pefore and after (1 al support their sil average they we	I able to prov ter, 5 young I I being nothir tuation was a re at an 8. 10	Annual comment: In a very challenging year, SENTRAL Youth Service was still able to provide programs and Individual Support that continue to be impactful. For example, in regards to Individual Support provided in the last quarter, 5 young people who were accessing individual support provided a response on a scale from 1-10 of what their situation was like before and after (1 being nothing was going well and 10 everything well). On average the young people answered before accessing individual support their situation was like before and after the situation was a 3 on the scale, they then answered how their situation was after accessing individual support using the scale and not their situation was a 3 on the scale, they then answered how their situation was a improved health and wellbeing.	al Support that cont g individual suppor everything was goin answered how thei so answered that th	tinue to be t provided a g well). On r situation was ey had achieveo
1.2.3.2	Provide a range of educational and recreational community development programs in conjunction with local schools	Number of programs completed in conjunction with local schools	4 programs completed pa	 > than 4 programs for this year. 	100%	Teen Mental Health First Aid, Empower and Youth Advisory Committee delivered at Kiama High School in this reporting period.	SENTRAL Youth Services Coordinator	Completed
Annual co	Annual comment: Twelve programs delivered at Kiama High School this year.	ograms delivered a	It Kiama High	School this year.				

Provide Information, information information information information information information information information information information information information information tereard, information info	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
Number of 500 visits by young individual people to visits pa SENTRAL Drop-in per year	Provide information, referral, advocacy and support for young people through the	be na gh gh	>20 information posts pa	75 posts in this period.	100%	75 posts in this period sharing youth specific information through online mediums including Facebook & Instagram.	SENTRAL Youth Services Coordinator	Completed
	SEN IRAL youth facility and online mediums	Number of visits by young people to SENTRAL Drop-in per year	500 individual visits pa	> 500 individual visits				

1.3: We live 1.3.1: Provide	1.3: We live in a safe community 1.3.1: Provide lifeguard and beach safety services and programs	inity Safety services and	l programs					
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
1.3.1.1	Undertake scheduled patrol programs for Council beaches	Ratio of rescues conducted to preventative actions undertaken	Ratio 1:20	Achieved-	100%	The Beach Lifeguard report for the 2020/2021 season has been completed and was reported to Council in June 2021.	Leisure Centre Manager	Completed
Annual coi	mment: The Beach	Lifeguard report f	or the 2020/2	021 season has t	oeen complete	Annual comment: The Beach Lifeguard report for the 2020/2021 season has been completed and was reported to Council in June 2021.	incil in June 2021.	
1.3.1.2	Conduct surf awareness education programs in local primary schools	Annual program completed	100% completed	behind target	%0	Surf awareness education programs in the local primary schools were not conducted due to COVID-19 in 2020/2021.	Leisure Centre Manager	Not in this quarter
Annual coi	mment: Surf aware	ness education pr	ograms in the	e local primary sch	hools were no	Annual comment: Surf awareness education programs in the local primary schools were not conducted due to COVID-19 in 2020/2021.	-19 in 2020/2021.	

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Completed

Leisure Centre Manager

Completed in quarter 1.

100%

Completed

100% completed

Undertake program of scheduled

1.3.1.3

Maintenance schedule completed on time and within budget

maintenance of equipment Annual comment: The program of scheduled maintenance of equipment has been completed on time and within budget.

	Status	Completed				
	Responsible Officer Position	Environmental Health Officer 01				
	Comments	 8 food recalls and 1 food safety newsletters issued; 11 temporary food stall and 6 mobile food 	van permits determined; 3) 73 food shop inspections and 3 re- inspections; 4) 89 % target achieved on first round	inspection; 5) 6 Warning letters issued.		
	Progress	100%				
s and programs	Actual	8 food recalls and 1 food safety newsletters issued;	11 temporary food stall and 6 mobile food van permits determined;	73 food shop inspections and 3 re- inspections;	89 % target achieved on first round inspection; 6 Warning letters issued.	tters issued; nined;
liance regulation.	Target	100% implemented within 48 hours	100% determined within 21 days	80% completed	90% 3 to 5 star rating	d safety newsle n permits deterr is;
d community compliance regulations and programs	Performance Measure	Food recall system implemented with 48 hours of notification	Temporary food stall applications determined within 21 working days	Inspections conducted in accordance with NSW Food Regulation Partnership (includes inspections and markets/events)	Compliance with legislation and food safety standards	recalls and 13 food safety newsletters issued; 17 mobile food van permits determined; and 3 re-inspections;
1.3.2: Implement public health and	Action Name	Administer Food Safety Legislation				Annual comment: 1) 48 food recalls and 13 food 2) 57 temporary food stall and 17 mobile food van 3) 174 food shop inspections and 3 re-inspections.
1.3.2: Implen	Action Code	1.3.2.1				Annual co 2) 57 temp 3) 174 fooc

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
3 % tar) re ins	 86 % target achieved on first round 20 re inspections and 97.5% target 	st round inspection; 6 target achieved at	inspection; achieved after re inspection.	L				
1.3.2.2	Provide Food Safety Education	Number of Food Safety Newsletters developed and distributed	2 editions pa	1 Food Safety Newsletter issued this quarter;	100%	 1) 1 Food Safety Newsletters issued this quarter; 2) 82 participants (67 visitors and 15 	Environmental Health Officer 01	Completed
		Provide 'I'm Alert' online food education training	40 participants pa	82 participants with 67 visitors and 15 registrations to the food safety on-line learning platform.		registrations) on the on- line learning platform hosted by Kiama Council.		
ual co 21 parti	Annual comment: 1) 13 Food Safety 2) 221 participants (78 visitors to the s	I Safety Newsletters to the site and 43 r	Newsletters issued this year, ite and 43 registrations) on th	ar; n the food safety c	on-line learnin	Annual comment: 1) 13 Food Safety Newsletters issued this year; 2) 221 participants (78 visitors to the site and 43 registrations) on the food safety on-line learning platform hosted by Kiama Council this year.	na Council this year	
1.3.2.3	Ensure Occupation Certificates are issued/received for completed premises	Investigate and respond to valid complaints regarding occupation of recently completed premises that have not been issued with an Occupation Certificate and take appropriate	100% completed		100%	Nil complaints received during the quarter concerning occupation of recently completed premises that have not been issued with an Occupation Certificate.	Manager Building & Development	Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
		action as required						
nnual ce	omment: No compl	aints were received	this year conce	srning the occupa	tion of recentl	Annual comment: No complaints were received this year concerning the occupation of recently completed premises without an Occupation Certificate.	out an Occupation	Certificate.
1.3.2.4	Create a register and implement a compliance program as required by the Environmental Planning and Assessment Regulation	Ensure Annual Fire Safety Statements are received annually for all relevant premises	>90% completed		100%	47 Annual Fire Safety Statements for relevant premises were received during the quarter. 77% of the total number of annual Fire Safety Statements required to be submitted annually for relevant premises have now been received by Council.	Manager Building & Development	Completed
nnual c nnual Fir	omment: This year re Safety Statement	Annual comment: This year Council only received 77% of the Annual Fire Safety Statements that Council is following up with	ed 77% of the to owing up with.	otal number of Ar	nual Fire Saf	Annual comment: This year Council only received 77% of the total number of Annual Fire Safety Statements, there are still 62 premises with overdue Annual Fire Safety Statements that Council is following up with.	still 62 premises wi	th overdue
1.3.2.5	Manage approvals and consents associated with road reserves under the Roads Act	Ensure approvals and consents are maintained and renewals managed	100% completed	100% completed	100%	The following public road reserve management activities are current: Leases of air space = 3 S139 Consent footpath awnings = 86 S125 Consent footpath dining = 37 Public road closure processes for disposal = 4	Manager Commercial Services	Completed
wner. Fo	omment: Road clos ur other road closur dining concorts inco	Annual comment: Road closure process for Noorinan Street Kiama completed during 2020/21 with sale of closed road effected with adjoining property owner. Four other road closure processes to be completed following statutory process obligations.	orinan Street Ki completed follow	ama completed d ving statutory pro	uring 2020/21 cess obligatio	Annual comment: Road closure process for Noorinan Street Kiama completed during 2020/21 with sale of closed road effected with adjoining property owner. Four other road closure processes to be completed following statutory process obligations.	ffected with adjoini	ing property

Status		Behind target	
Responsible S Officer Position		Manager Building & Development	
Progress Comments		3 pools were inspected in accordance with requirements of the Swimming Pools Act 1992 and Swimming Pool Regulations 2018 to ensure compliance.	
Progress	as.	25%	
Actual	- commercial area		
Target	olicy review. es of air space	100% inspected	>80% inspected
Performance Measure	r conjunction with P consents and lease	Ensure all pools at tourist and visitor accommodation premises with more than 2 dwellings that are required to be inspected are inspected in accordance with requirements of the Swimming Pools Act 1992 and Swimming Pools Act 1992 and Swimming Pool Regulations 2018 to ensure compliance	Ensure all pools requiring an inspection are inspected in accordance with requirements of the Swimming Pools Act 1992 and Swimming
Action Name	metre of footpath area used, in conjunction with Policy review. No change to footpath awning consents and leases of air space - commercial areas.	Maintain an inspection and compliance register and program as required by the Swimming Pools Act	
Action Code	metre of fou No change	1.3.2.6	

ţus			
e Status			
Responsible Officer Position			
Comments			
Progress			
Actual			
Target		100% recorded	100% recorded
Performance Measure	Pool Regulations 2018 to ensure compliance	Ensure all pools inspected that fail to comply with the requirements of the Swimming Pool Act 1992 and Swimming Pool Act 1992 and Swimming Pool Act 1992 and Swimming Pool Regulations 2018 that resulted in issuance of Non- compliance under Clause 18BA of Regulations are recorded in the Swimming Pool Register Swimming Pool	Ensure all pools inspected that comply with the requirements of the Swimming Pools Act 1992
Action Name			
Action Code			

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
		and Swimming Pool Regulations 2018 that resulted in issuance of a Centificate of Compliance under Section 220 of the Swimming Pools Act 1992 are recorded in the Swimming Pool Register						
Annual comment Government Area	omment: There are int Area.	approximately 110	0 swimming po	ols overdue for an	inspection a	Annual comment: There are approximately 1100 swimming pools overdue for an inspection and Compliance Certification out of 1500 in the Local Government Area.	i out of 1500 in the	Local
1.3.2.7	On-site Sewerage Management legislative compliance	Low risk systems inspections conducted in accordance with risk rating schedule	25% inspected pa	24.78%	100%	Total number of Onsite Sewerage Management Facilities inspected during 4th quarter was 68 (22 low risk 46 high risk). Number of compliant systems	Environmental Health Officer 02	Completed
		Percentage of compliant operating systems	80% compliant	99.03%		inspected during 4th quarter was 66 (97.07%): (21 low risk 45 high risk). Number of defective systems= 2		
		High risk system inspections	95% inspected pa	91.45%		(3.03%): (1 low risk 1 high risk)		

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Target Actual Progress Comments Responsible Status Officer Officer Position Position	Annual comment: There are 924 on-site sewerage management systems within the local government area. There are 807 low risk systems and 200 (24.78%) of there were inspected during the year. There are 117 high risk systems and 107 (91.45%) of these were inspected. 312 (33.78%) of total systems (25% of low risks and 95% of high risk) have to be inspected per annum and 307 (33.23%) of total systems were inspected during the 2020-2021 period. The number is lower due to Covid related restrictions, staffing shortages and the 10% higher number of low risk inspections conducted in the 2019-2020 reporting period.	100% Not in this 100% Annual report for NSW Environmental completed quarter. 100% Health relating to orders Health Officer issued was not required 01 01 Image: Completed Image: Completed Swimming pool Swimming of Council Swimming of Council Image: Completed Image: Completed	100%Ongoingoperated pools was100%Ongoingoperated pools wascompletedupdating andduring this quarter.maintenanceof publicconducted 3 timesof publicof publicduring this quarter.of publicOngoing updating andmaintenance of public(water quality),maintenance of publicwaterwater quality),waterswimming pool(water quality),guality), drinking water,skinskinswimming poolwaterwarm waterskin penetration, warmwarm watercooling tower legionellasystems andcooling tower legionellaregister.inspected and	1 new registered this quarter.
Performance Targ Measure conducted in accordance with risk rating schedule	924 on-site sewerage mage during the year. Ther cted during the year. Ther d 95% of high risk) have the due to Covid related restriction.	Annual report 100% outlining orders complissued under the Public Health Act submitted to NSW Health	Inspections of 100% premises in complexity accordance with legislative requirements	Registers of 100%
Action Action Name Code	Annual comment: There are (24.78%) of there were inspec systems (25% of low risks and period. The number is lower d 2020 reporting period.	1.3.2.8 Implement Public Health Act legislation (public and private swimming pools and water	supplies, skin penetration, legionella)	

Code	Action Name	Performance Measure	Target		2 7 7		Responsible Officer Position	Status
		compliance are reviewed and updated as required by legislation		inspected and registered this quarter. Councils 2 follow up public drinking water (public amenities with tank water) have been conducted and are compliant with their quality assurance plan requirements.		Councils 2 follow up public drinking water (public amenities with tank water) have been conducted and are compliant with their quality assurance plan requirements.		
		Action to rectify breaches of legislation commenced within 5 days of notification	100% action commenced within 5 days	Councils 2 follow up public drinking water (public amenities with tank water) have been conducted and are compliant with their quality assurance plan requirements.				

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
4 council run 7 public swim Ongoing upda legionella risk 1 new premis Councils 2 fol requirements	4 council run public swimming facilities inspected duri 7 public swimming facilities inspected during the year. Ongoing updating and maintenance of public swimmir legionella risk register. 1 new premises inspected and registered. Councils 2 follow up public drinking water (public ame requirements.	l facilities inspected spected during the nance of public swi a registered. nking water (public	inspected during the year luring the year. public swimming pool (wa ed. ter (public amenities with t	r. ater quality), drinki tank water) have l	ing water, skii been conduct	4 council run public swimming facilities inspected during the year. 7 public swimming facilities inspected during the year. Ongoing updating and maintenance of public swimming pool (water quality), drinking water, skin penetration, warm water systems and cooling tower legionella risk register. 1 new premises inspected and registered. Councils 2 follow up public drinking water (public amenities with tank water) have been conducted and are compliant with their quality assurance plan requirements.	systems and cooli	ng tower ance plan
1.3.2.9	Inspect and issue approval for caravan parks to operate as required by the Local Government Act	Annual inspection of all caravan parks approvals to operate issued	100% completed		25%	One annual inspection was undertaken and one approval to operate were issued for a caravan park during the quarter.	Manager Building & Development	Behind target
Annual co	Annual comment: Only 2 of 7 Holiday		rently operatinc	t in the Local Gove	ernment Area	Parks currently operating in the Local Government Area have approval to operate		
1.3.2.10	Implementation of Dog Off Leash Areas	Percentage of users comply with requirements	90% compliance	95%	100%	Random Patrols conducted at all Off Leash Areas - more than 95% compliance this quarter	Senior Ranger	Completed
Annual co	Annual comment: Continued improvement in overall compliance by owners.	l improvement in ov	erall complianc	e by owners. Fun	nding being so	Funding being sought for new Jamberoo Off Leash area	ff Leash area	
1.3.2.11	Implementation of Companion Animals Legislation	Animals impounded are returned to owner or rehomed	90% returned or rehomed pa	100% rehomed	100%	All animals collected by owner prior to impounding - 5 attacks/aggressive reported - 1 offending	Senior Ranger	Completed
		Dog attacks investigated within 24 hours of notification	100% investigated within 24 hours	100%		dog identified - 2 Penalty Infringements issued, total value \$660 - 137 pro-active		

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Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
		Complaints about animals investigated within 2 days of notification	95% investigated within 2 days	95%		interactions with owners - all companion animals complaints completed within required timeframes		
		Annual reports and registration financial statements submitted to Department of Local Government by due date	100% completed by due date	100% within timeframe				
Annual co Continued	Annual comment: 2 Impounds for the Continued improvements seen in all ar	ds for the year - 23 Penalty n in all areas of compliance	Penalty Infringe	ements issued, tot	tal value \$885	Annual comment: 2 Impounds for the year - 23 Penalty Infringements issued, total value \$8855 - 662 proactive interactions with owners. Continued improvements seen in all areas of compliance	ns with owners.	
1.3.2.12	Facilitate Companion Animals Education	Number of companion animal education events conducted	1 event conducted pa	0	100%	Delays again related to COVID 19 restrictions	Senior Ranger	Completed
Annual co	mment: Activities t	Annual comment: Activities to be resumed at the first available opportunity post COVID 19 restrictions	e first available	opportunity post	COVID 19 res	strictions		
1.3.2.13	Implementation of Roads Transport Act, Impounding Act, Crown Lands	Parking patrols conducted in accordance with monthly schedule	100% completed	100%	100%	54 proactive and 217 general parking patrols conducted, 10229 spaces, 392 PINs - Face Value \$56782 - 0	Senior Ranger	Completed
	Act and Road Rules	High risk public and	100% investigated	100% within timeframe		environmental health incidents actioned - 50		

Action Name	me Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status	
	environmental health complaints investigated within 4 hours of notification	within 4 hours			low-risk vehicle incidents investigated.			
	Non-high risk public and environmental health complaints investigated within 2 days of notification	100% investigated within 2 days	100% within timeframes					
	High risk vehicle complaints investigated within 4 hours of notification	100% investigated within 4 hours	100% within timeframe					
	Enforcement action undertaken for non-compliance (Cautions, Penalty Infringement Notices issued) of established breach of legislation issued within 2	100% completed within 2 days	100% within timeframes					

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
		days of notification						
		Non-high risk vehicle complaints investigated within 2 days of notification	100% investigated within 2 days	100% within timeframes				
Annual co	Annual comment: 334 proactive and incidents actioned - 192 low-risk vehic	tive and 430 generalisk vehicle incidents	al parking patro investigated.	ls conducted, 215 2 Abandoned Vet	354 spaces, 1 ⁻ ricles impound	Annual comment: 334 proactive and 430 general parking patrols conducted, 21354 spaces, 1103 PINs - Face Value \$208039 - 7 environmental health incidents actioned - 192 low-risk vehicle incidents investigated. 2 Abandoned Vehicles impounded - PIN total value \$1100	08039 - 7 environm 0	ental health
1.3.2.14	Implementation of Protection of Environment Operations (Clean Air) Regulations	Determine applications under Protection of Environment Operations (Clean Air) Regulations within 14 days	100% determined within 14 days	100%	100%	24 applications and permits issued to create smoke - 100% processed within timeframes - 0 breaches	Senior Ranger	Completed
Annual co	mment: 90 applica	ations and permits i	ssued to create) smoke - 100% p	rocessed with	Annual comment: 90 applications and permits issued to create smoke - 100% processed within timeframes - 3 breaches PIN total value \$1500	s PIN total value \$1	1500
1.3.2.15	Manage land use agreements associated with public places under the Local	All commercial based leases and licences completed as required	100% completed	100% completed	100%	Currently 70 land use agreements (leases and licences) in place on Council community, operational and Council	Manager Commercial Services	Completed
	Government Act and Crown Land Management Act	All community group and sporting club based leases and licences	100% completed	100% completed		managed crown land. An additional four new/renewed leases in negotiation/statutory process phases. No expression of		

Action Code	Action Name	Performance 1 Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
		completed as required				interest processes were undertaken for the use of public land in the quarter.		
vnnual co	mment: Total of 2 r	new leases and 2 lea	se renewals u	ndertaken for 20	20/21 as well	Annual comment: Total of 2 new leases and 2 lease renewals undertaken for 2020/21 as well as carrying out 4 EOI processes.	esses.	
3.3: Undert	1.3.3: Undertake local community safety initiatives	' safety initiatives						
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
1.3.3.1	Implement Local Road Safety Action Plan and activities	Council endorsed recommendations implemented or included In Asset Management Plan	100% completed	100% completed	100%	All Road Safety programs for 2020/2021 have been planned, promoted and implemented as per the Local Government	Road Safety Officer	Completed
		Plan, promote and implement Road Safety Workshop	4 workshops pa	100% completed		Road Safety Program Guidelines.		
		Plan, promote and implement Bike Week activities	100% completed	100% completed				
Annual comment: / Program Guidelines.	imment: All Road S uidelines.	afety programs for 2)20/2021 have	been planned, I	promoted and	Annual comment: All Road Safety programs for 2020/2021 have been planned, promoted and implemented as per the Local Government Road Safety Program Guidelines.	ocal Government	Road Safety
1.3.3.2	Prepare road safety funding applications	Applications lodged for all available grant	100% completed	100% completed	100%	All Road Safety funding applications under the Local Government Road	Road Safety Officer	Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
		funding for road safety initiatives				Safety Program have been completed for the 2020/2021 period. In addition funding for the Road Safety Program has been approved at the ordinary meeting of Council held June 2021 to continue the LGRSP with funding by TfNSW until June 2025		
Annual co period. In addition funding by	Annual comment: All Road Safety period. In addition funding for the Road Sa funding by TfNSW until June 2025	afety funding applicat I Safety Program has)25	tions under the	Local Governm ed at the ordinar	nent Road Saf	Annual comment: All Road Safety funding applications under the Local Government Road Safety Program have been completed for the 2020/2021 period. In addition funding for the Road Safety Program has been approved at the ordinary meeting of Council held June 2021 to continue the LGRSP with funding by TRSW until June 2025	completed for the 20 continue the LGR	020/2021 SP with
1.3.3.3	Implement and manage the ongoing operation of	Timely responses to approved requests for CCTV footage	95% processed within 2 weeks	100% processed within 2 weeks	100%	9 applications for copies of images received and processed within this	Manager Community & Cultural Development	Completed
	CCTV systems in public spaces identified in Council's Crime Prevention Plan	95% compliance is achieved, identified through an independent audit conducted each council term (4 years)	>95% compliance	No audit undertaken in this period.		period.		
nnual co	mment: Council's Pi	ublic Space CCTV sy	/stems continu	le to be utilised t	by NSW Polic	Annual comment: Council's Public Space CCTV systems continue to be utilised by NSW Police for crime prevention.	_	-
1.3.3.4	Undertake activities that	Attendance at Lake Illawarra	4 meetings pa	0 meetings attended	100%	Safety and crime issues continue to be	Community & Cultural	Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
	engage and build community	Precinct Safety Meetings				shared via the Lake Illawarra Police District	Development Officer	•
	connection	Kiama Council Community Safety Committee Meetings held	4 meetings held pa	1 meeting held		Precinct Safety meetings and the Kiama Safety Committee meetings, both being held		
		Undertake an annual review of actionable items	100% completed	100%		quarterly. Lake Illawarra Police are in regular attendance at the Kiama Safety Committee meetings, providing up to date Kiama specific crime reporting statistics.		
nnual co ommittee ate Kiamø	Annual comment: Safety and crime issues on Committee meetings, both being held quarter date Kiama specific crime reporting statistics.	crime issues continue ig held quarterly. Lake rting statistics.	e to be sharec e Illawarra Po	d via the Lake Ills lice are in regula	awarra Police ar attendance a	Annual comment: Safety and crime issues continue to be shared via the Lake Illawarra Police District Precinct Safety meetings and the Kiama Safety Committee meetings, both being held quarterly. Lake Illawarra Police are in regular attendance at the Kiama Safety Committee meetings, providing up to date Kiama specific crime reporting statistics.	eetings and the Kis mittee meetings, pr	ama Safety oviding up to
1.3.3.5	Action Local Traffic Committee recommendations	Endorsed recommendations implemented or included In Asset Management Plan	100% completed	100% completed	100%	Monthly traffic committee meetings have been held either in person or electronically in compliance with	Manager Design & Development	Completed
		Meetings held monthly	12 meetings held pa	100% completed		COVID-19 restrictions. All recommendations from the Committee have been implemented.		
Annual co recommen	mment : Monthly tra dations from the Cor	Annual comment: Monthly traffic committee meetings have been held either in person recommendations from the Committee have been completed or referred for implement.	igs have been	held either in pe ferred for impler	erson or electr nent.	Annual comment: Monthly traffic committee meetings have been held either in person or electronically in compliance with COVID-19 restrictions. All recommendations from the Committee have been completed or referred for implement.	th COVID-19 re	estric

2. LIIVII	2: Environment							
2.0: Well	l Planned and M	2.0: Well Planned and Managed Spaces, Places and Environment	laces and	Environmen	t			
2.1: Maint	ain the separation	2.1: Maintain the separation and distinct nature of local towns, villages and agricultural land	of local tow	ns, villages an	d agricultur	al land		
2.1.1: Devel	op and implement app	2.1.1: Develop and implement appropriate land use plans						
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
2.1.1.1	Assess Planning Proposals against relevant State Government legislation and Council Policy	Requests for Planning Proposals are reported/determined within 90 days of lodgement	100% reported within 90 days	100%	100%	One request for Planning Proposal made within quarter. Request reported/determined with 90 days. All	Manager Strategic Planning	Completed
		All Planning Proposals are completed within timeframe set out in Gateway Determination	100% completed	100%		Planning Proposal completed with Gateway Determination time frame.		
Annual co time frame.	omment: All request: 9.	s for Planning Proposal	s reported/de	termined with 9	0 days. All PI	Annual comment: All requests for Planning Proposals reported/determined with 90 days. All Planning Proposal completed with Gateway Determination time frame.	d with Gateway D	etermination
2.1.1.2	Ensure the Kiama Development Control Plan (DCP) is an accessible and enforceable planning document by reviewing, amending and updating the	Complete review, amend and update the structure and accuracy of the Kiama Development Control Plan (DCP) with amended/ new controls for heritage items/ areas and the Kiama Town	100% completed	95%	100%	Draft controls prepared and are currently being reviewed internally.	Manager Strategic Planning	Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
2.1.1.4	Continue implementation of appropriate recommendations of Kiama Town Centre Study, investigate opportunities to amend Kiama Local Environmental Plan (LEP) controls to facilitate higher development as recommended by the Study and review Density recommendations following completion of the Kiama Town Centre Heritage	Investigate opportunities to amend Kiama Local Environmental Plan (LEP)	100% completed	100%	100%	Recommendations for LEP amendments have been made by Town Center consultants.	Manager Strategic Planning	Completed
Annual c Communit	omment : Recommer ty Review Panel prior	Annual comment: Recommendations for LEP amendments have been made by Town Community Review Panel prior to report to new Council to commence public exhibition.	tments have l cil to commer	been made by ce public exhib	Fown Center	Annual comment: Recommendations for LEP amendments have been made by Town Center consultants. Recommendations to be reviewed by Community Review Panel prior to report to new Council to commence public exhibition.	ations to be review	ed by
2.1.1.5	Review planning outcomes and controls for	Engage a consultant by 31/03/2021	100% completed	%0	%0	No work has commenced on this project due to staffing	Manager Strategic Planning	Behind target
	Gerringong Town Centre by investigating,	Complete investigation for the	100% completed	%0		resources.		

Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
undertaking and preparing a Gerringong Town Centre Study	Gerringong Town Centre Study						
Annual comment: No work ha Program/Operational Plan.	is commenced on this p	roject due to	staffing resourc	ces. Project h	Annual comment: No work has commenced on this project due to staffing resources. Project has been included in the 2021/22 Delivery Program/Operational Plan.	021/22 Delivery	
Monitor housing and land supply to ensure demand is being met by reporting to Council on the number of dwellings approved and provide data on completed and provide data on council's website and annually to the Urban Development Programs	Provide quarterly reports to Council and report to the Urban Development Programs	100% completed	100%	100%	Quarterly report prepared for July 2021 Council meeting.	Manager Strategic Planning	Completed
ment: Annual dw∈	Annual comment: Annual dwelling numbers included in July 2021 Council meeting.	in July 2021	Council meetin	ö			
Manage public places under the Crown Lands Management Act	Prepare and deliver Plans of Management Council managed Crown Land	100% completed	100% completed	100%	Council managed crown land Plans of Management (POM) are progressing. Land classification and categorisations reporting to Council and Crown Lands, pre- consultation and	Manager Commercial Services	Completed

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tus			Completed
Status		lan of	Сод
Responsible Officer Position		point of a draft P	Manager Commercial Services
Comments	drafting of the POM has taken place. Council considered staff reports at the October, November (Extraordinary meeting) and December 2020 meetings respectively in the current reporting year. Crown Lands advised this quarter that the previous POM completion date of 30 June 2021 no longer applies - no prescribed date for POM's to be completed. To report draft POM to Council for public exhibition commencement Q1 2021/22.	Annual comment: The Council Managed Crown Land Plans of Management process continued through 2021/22 up the point of a draft Plan of Management being presented to Council for public exhibition.	Development application prepared for subdivision and consolidation of Irvine Street land following gazettal of planning proposal
Progress		ess continued	100%
Actual		nagement proc	100% completed
Target		d Plans of Mai hibition.	100% completed
Performance Measure		Annual comment: The Council Managed Crown Land Plans Management being presented to Council for public exhibition.	All Land Reclassification, Road Closures, Property Disposal completed as required
Action Name		mment: The Counc ant being presented t	Identify opportunities for revenue generation from surplus or non- community land and property
Action Code		Annual co Manageme	2.1.1.8

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9			-		
	Status		d by Counc	Status	Completed
	Responsible Officer Position		sal was discontinue n title on land. to Council 2021/22	Responsible Officer Position	Manager Building & Development
	Progress Comments	(reclassification) to create a single residential lot for sale. Undertaking subdivision works at Glenbrook Drive to register five new register five new residential lots, in conjunction with removal of restrictions on title for future sale consideration.	Annual comment: All statutory processes on target for identified property transactions. Attunga Avenue planning proposal was discontinued by Council during 2020/21. Irvine Street land sale will take effect 2021/22. Glenbrook Drive 5-lot subdivision works will be completed 2021/22 and lots will be held pending removal of restriction on title on land. Investigations took place with other Council property during 2020/21 and any recommendations on these to be reported to Council 2021/22. 2: Recognise and protect our heritage	Comments	12 applications was referred for heritage advice in accordance with adopted protocols during the quarter.
	Progress		sactions. Attun be held pendir commendatior	Progress (100%
	Actual		property trans 22 and lots will /21 and any re	Actual	
	Target		let for identified fect 2021/22. mpleted 2021/5 rty during 2020	Target A	90% completed
	Performance Measure		r processes on tarç nd sale will take ef on works will be co ther Council prope	Performance Measure	Assessments carried out in accordance with adopted Protocols with referral to Council's Heritage Advisor
	Action Name		Annual comment: All statutory processes on target for identifi during 2020/21. Irvine Street land sale will take effect 2021/22 Glenbrook Drive 5-lot subdivision works will be completed 202 Investigations took place with other Council property during 20 2.1.2: Recognise and protect our heritage	Action Name	Assess development applications in accordance with relevant Heritage requirements
	Action Code		Annual con during 2020. Glunbrook [Investigatior 2.1.2: Recognit	Action Code	2.1.2.1

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Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
nual con	Annual comment: All applications were assessed in accordance with relevant Heritage requirements.	lions were assesse	d in accorda	nce with relevan	it Heritage requ	uirements.		
2.1.2.2	Identify and protect areas of distinct and	Character statements adopted	100% completed	%0	%0	A review of the strategic planning works program was undertaken. This	Manager Strategic Planning	Behind target
	desirable character within the Municipality by undertaking local character	Engage a consultant by 31/12/2020	100% completed	%0		was to align the program with the adopted LSPS. The DPOP did not reflect this update given the		
	analysis and preparation of					timing of the two documents. Focus has		
	appropriate Local					been on the completion of the Town Centre		
	Environmental					DCP and the Town		
	Development					Controls. Action 2.1.2.2		
	Control Plan					has therefore instead		
	Pending 2020-					complete under different		
	21 budget					project headings.		
	approval					Specific centres have		
						also been separated to		
						enable character		
						prepared for each area		
						and for these to be		
						reflected as individual		
						projects within the		
						UPOP. This will be		
						updated as part of the review of the CSP.		

	Status	Progressing	
	Responsible Officer Position	Manager Strategic Planning	
	Comments	Agricultural Lands Mapping project was due to be completed by the end of 2020. Review of Local Environmental Plan to commence once Agricultural Lands Mapping project is completed. Collaboration with Illawarra Shoalhaven Joint Organisation and neighbouring Councils continues. Rural Land Use Strategy to be prepared in next 4-5 years.	
	Progress	85%	
	Actual	0%0	100%
	Target	100% completed	100% completed
agricultural lands	Performance Measure	Review appropriateness of Local Environmental Plan (LEP) and Development Control Plan (DCP) controls to ensure appropriate mix of uses to ensure appropriate mix of uses to ensure to ensure appropriate din rural zones (balancing environmental outcomes) and publish	Work with Illawarra Shoalhaven Joint Organisation (ISJO) and neighbouring Councils to lobby State Government to encourage collaboration between
2.1.3: Recognise and protect our agricultural lands	Action Name	Protect and maintain productive agricultural lands through ensuring Council's statutory and policy documents contain necessary framework	
2.1.3: Recogn	Action Code	2.1.3.1	

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				7	Officer Position	
	regulators and farm businesses					
	Council to lobby NSW Department Primary Industries (DPI) - Lands to finalise Important Agricultural Lands Mapping project	100% completed	100%			

ge impacts	Status	Progressing	
2.2: Our community and natural environments are adaptive, resilient and sustainable and informed of predicted climate change impacts 2.2.1: Implement adopted Coastal Management Programs and legislative requirements	Responsible Officer Position	Environmental/Sustainability Officer	
nable and informe	Comments	Bush regeneration contractors have completed the final year program of works for the Minnamurra Wetlands weed control project. A final report and	grant acquittal will be completed in the new financial year. Bush regeneration contractors have completed the first year program of works for the Baileys Island weed control and rehabilitation project. Works will continue in the new financial year under the second year program of works, in works, in consultation and partnership with Sydney Water Corporation.
nt and sustai ments	Progress	95%	
laptive, resilien egislative require	Actual	The Baileys Island weed control and rehabilitation project has completed 100% of the first year of works.	The MInnamurra Wetlands weed control program has been finished, with 100% of the year 3 works completed.
nents are ac	Target	100% completed	100% completed
iatural environn :tal Management P	Performance Measure	Implement Baileys Island Weed Control and Rehabilitation Project by 30/06/2023	Implement Minnamurra Wetlands Weed Control grant by 30/05/2021
2.2: Our community and natural environments are adaptive, resilient and 2.2.1: Implement adopted Coastal Management Programs and legislative requirements	Action Name	Implement actions identified within adopted Coastal Zone Management Plans (Minnamurra River and	Crooked River) in accordance with funding and resource availability
2.2: Our ca 2.2.1: Implei	Action Code	2.2.1.1	

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Anual comment: Busing stand somment: Busing stand somment: Busing stand weed control over the entire site, and regeneration of native species in the new financial year. The works have resulted in significant reduction and suppression of problem weeds over the entire site, and regeneration of native species in the new financial year. Council and capabilitation project thas completed follow up maintenance weed control owned land at Baleys Island. Council and rehabilitation project has completed is first year program in the new financial year. The project Implement Develop 100% Council has 75% Council and Environmental/Sustainability Program 2.2.1.2 Implement Develop 100% Council has 75% Council and Environmental/Sustainability Program 2.2.1.2 Implement Develop 100% Council has 75% Council and Environmental/Sustainability Program 2.2.1.2 Implement Develop 100% Council has 75% Council and Environmental/Sustainability Program 2.2.1.2 Implement Develop Industry Officer Program Program 2.2.1.2 Implement Develop Industry Industry Officer Industry Industry	nce weed control over the entire Minnamurra Wetland weed control
Develop100%Council hasaGovernmentcompletedreceived andArea (LGA)completedreceived andalGovernmenton theArea ndcompletedreceived andCoastalcompletedreceived andManagementon theProgrampreliminarywork programopportunitiesby 31/12/2021opportunities	em weeds over the entire site, and regeneration of native species in try program in the new financial year. program of works on Council owned land at Baileys Island. Council lney Water Corporation to continue works over the entire site for the
	Council and Department of Planning, Industry and Environment are reviewing and finalising the draft Stage 2 Hazard and opportunities report for the Kiama LGA open coast CMP. Once finalised a Councillor briefing will be conducted prior to reporting to Council and proceeding with Stage 3 of the CMP process.

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2.2.2: Prote	ct and maintain er	2.2.2: Protect and maintain environmentally significant natural areas	ant natural ar	eas				
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
2.2.2.1	Support and implement local Illawarra Landcare projects	Requests for technical/material support completed within allocated budget	10 completed pa	greater than 10	100%	Three groups - Minnamurra Headland, Jubilee Grove and Little Blowhole have been given assistance this quarter, plants, waste bags or refuse pickup. Other local groups active by report having not requested assistance.	Landscape Officer	Completed
Annual c. most requ	Annual comment: Most groups were most requests for assistance. Landcar		im the second a assisting gr	active from the second quarter after covid restriction e Illawarra assisting groups with plants so reporting	vid restriction: so reporting	s lifted. Minnamurra	active from the second quarter after covid restrictions lifted. Minnamurra Headland group and Little Blowhole had e Illawarra assisting groups with plants so reporting	whole had
2.2.2.2	Pursue grant funding for natural area restoration at priority sites on Council land	Appropriate grant applications are reviewed and/or submitted for funding consideration	100% completed		100%	Council officers are continuing to progress workplans for the Blue Angle Creek bank stabilisation and Minnamurra River rock wall assessment, which have gained funding assistance from	Environmental/Sustainability Officer	Completed

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Status		innamurra d project for Hyams Creel	Completed
Responsible Officer Position		Annual comment: Council has finalised works on two grant funded projects in the 2020/21 financial year. The finalised projects are the Minnamurra Wetlands weed control project and the Minnamurra headland bank stabilisation project. The first year of work of the three year grant funded project for Baileys Island has been completed, and two more grant funded projects are being started in the next financial year. Stage 1 works for the Hyams Creek rehabilitation project was also completed.	Landscape Officer
Comments	the NSW coast and estuary program. Council has finalised the Minnamurra Headland bank stabilisation project with funds provided by NSW LLS, and by NSW LLS, and implemented the first stage of the Hyams Creek bank vork.	1 financial year. Th ne first year of work in the next financial	Although a good year free of droughts the weeds also benefitted. Of concern was the new Spiny Burr Grass near tracks 1 & 2 which required extra attention to control.
Progress		n the 2020/2 on project. Th neing started	100%
Actual		funded projects i I bank stabilisatic ed projects are b	100%
Target		on two grant urra headlanc ore grant fund	100% completed
Performance Measure		I has finalised works ect and the Minnami mpleted, and two mo so completed.	All bush regeneration works are completed as scheduled
Action Name		Annual comment: Council has finalised weed control project and the Mi Baileys Island has been completed, and the habilitation project was also completed.	Manage vegetation at Seven Mile Beach Reserve
Action Code		Annual c Wetlands Baileys Isl rehabilitati	2.2.3

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Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
Annual c third quar to control	Annual comment: Generally all went third quarter requiring extra attention a to control isolated outbreaks of weeds.	ally all went well with a attention and was re ts of weeds.	the contracto emoved man	or following the prually by the contr	ogram, howe actor. This wi	ver the Spiny Burr C II be closely watche	Annual comment: Generally all went well with the contractor following the program, however the Spiny Burr Grass near tracks 1 & 2 proliferated in the third quarter requiring extra attention and was removed manually by the contractor. This will be closely watched. Extra work was carried out in areas 5 - 8 to control isolated outbreaks of weeds.	ated in the in areas 5 - 8
2.2.2.4	Investigate and implement pledges from the Cities Power Program as funding, resources and opportunities permit	Cities Power Partnership Program pledges are implemented as funding, resources and opportunities permit	2 pledges pa	Council officers have prepared a Draft Corporate net Zero emissions strategy for council. Council officers have completed an LED upgrade for the Council administration building. Council administration building. Council's phad an individual business case assessment prepared for Council's organisation for procuring 100% renewable energy for Council's operations.	95%	The LED upgrade for the Council administration building was finalised in the third quarter and data for energy use at the council administration building has indicated there is approximately a 10% overall electricity consumption decrease at the site as a result of the project. This will be confirmed further as electricity usage data continues to be collected and analysed. Council officers have prepared a draft Corporate Net Zero Emissions Strategy for	Environmental/Sustainability Officer	Progressing

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
						Councils consideration. The draft strategy will be reported to Council to go on public exhibition in the next quarter. Council officers also had an individual business case assessment conducted for conducted for		
nnual c dministr nnfirmec ouncil c ouncil c beration e data f	Annual comment: The LED upgrade administration building has indicated t confirmed further as electricity usage Council officers have prepared a draft submitted to Council 100% renewable operations to procure 100% renewable the data for Council to act on a PPA in	Annual comment: The LED upgrade for the Cou administration building has indicated there is app confirmed further as electricity usage data contin Council officers have prepared a draft Corporate submitted to Council for adoption sometime in lat operations to procure 100% renewable electricity the data for Council to act on a PPA in the future	Council admin pproximately tinues to be c the Net Zero E late 2021. Cc ity under a re re.	istration building a 10% overall ele collected and anal collectors Strateg suncio officers als inewable Power F	was finalised i actricity consul lysed. Further y for commun o had an indiv ourchase Agre	in the third quarter mption decrease at r LED upgrade sites ity feedback. After //dual business cast ement (PPA). It is	Annual comment: The LED upgrade for the Council administration building was finalised in the third quarter and data for energy use at the council administration building has indicated there is approximately a 10% overall electricity consumption decrease at the site as a result of the project. This will be confirmed further as electricity usage data continues to be collected and analysed. Further LED upgrade sites will be considered in the next financial year. Council officers have prepared a draft Corporate Net Zero Emissions Strategy for community feedback. After public exhibition the Net Zero Strategy will be submitted to Council for adoption sometime in late 2021. Council officers also had an individual business case assessment conducted for Council's operations to procure 100% renewable electricity under a renewable Power Purchase Agreement (PPA). It is expected that this business case will provide the data for Council's under a renewable Power Purchase Agreement (PPA). It is expected that this business case will provide the data for Council to act on a PPA in the future.	cuncil ct. This will be financial year. Strategy will be uncil's se will provide
2.2.2.5	Bushfire prone land is accurately mapped and considered in	Complete a review of bushfire prone	100% completed	%0	0%0	Municipal wide vegetation study required. Brief for vegetation study being	Manager Strategic Planning	Not in this quarter

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<u>v</u>		udget	D
Status		ays in br	Behind target
Responsible Officer Position		vegetation study required. Brief for vegetation study being prepared. Vegetation study delayed due to delays in budget 22 Delivery Program/Operational Plan.	Manager Strategic Planning
Comments	prepared. Vegetation study delayed due to delays in budget allocation.	ing prepared. Vegel	Delays have been experienced in gaining data from the Department relating to the mapping of vegetation and as a result expected deadline for completion of this project was not met. This has been recognised in the budget with allocations made for this financial year in order to complete the project. This financial year in order to strategic Works Strategic Works
Progress		ation study bei	10%
Actual		vegetation study required. Brief for veget 22 Delivery Program/Operational Plan.	10%
Target		study requirec Program/Ope	100% completed
Performance Measure	land mapping and adopt	pal wide vegetation : in 2021/22 Delivery	Undertake a Municipal wide vegetation study
Action Name	processes	Annual comment: Municipal wide allocation. Project has been included in 2021/	Ensure biodiversity, corridor and bushfire mapping is accurate
Action Code		Annual c allocation. Project ha	2.2.2.6

Enclosures 1 - Delivery program 2017-21 and Operational Plan 2020-2021 -

1 1 <th>Action Name</th> <th>Performance Measure</th> <th>Target</th> <th>Actual</th> <th>Progress</th> <th>Progress Comments</th> <th>Responsible Officer Position</th> <th>Status</th>	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
/anager Strategic Planning						Plan and a schedule allocated to enable completion of the project.		
All advocacy 100% 100% 85% Collaboration is Manager Strategic Planning opportunities completed completed occurring as part of the review of the Illawarra- shoalhaven Shoalhaven Regional Plan.	ment: Brief fo ded in 2021/22	or vegetation study b 2 Delivery Program/C	eing preparec Dperational PI	d. Project delayec lan.	d due to delay	s in budget allocatic	n.	
	Work towards a reduction in greenhouse gas emissions by liaising with Illawarra Shoalhaven Joint Organisation (ISJO) to advocate to both Federal and State Governments for overarching regional approaches to this issue	All advocacy opportunities taken	100% completed	100%	85%	Collaboration is occurring as part of the review of the Illawarra- Shoalhaven Regional Plan.	Manager Strategic Planning	Progressing

2.2.3: Ensure	2.2.3: Ensure environmental protection	otection compliance						
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
2.2.3.1	Comply with Biosecurity Act obligations through Illawarra District Weeds Authority	All notifiable events are reported to the Illawarra District Weeds Authority	100% completed	100%	100%	Actively assisting with financial contribution to Illawarra District Weeds Authority, staff attendance at management meetings. Complied with all obligations of the Biosecurity Act via the Illawarra District Weeds Authority.	Landscape Officer	Completed
Annual co	mment: Council	complied with all o	bligations of	the Biosecurity	Act via the II	Annual comment: Council complied with all obligations of the Biosecurity Act via the Illawarra District Weeds Authority.	Authority.	
2.2.3.2	Undertake and support on-ground activities and biodiversity education to promote and enhance natural areas	Community education events aligned to National Tree Day and World Environment Day	2 events pa	Sites prepared for national tree day planting in next quarter	0%0	Site preparation for national tree day plantings proceeded as planting sites prepared at Spring Creek, Bombo Headland, Seven Mile Beach and Hyams Creek. The Birds of the Birds of the Birds of the CVID situation in COVID situation in	Environmental/Sustainability Officer	Behind target

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Responsible Officer Position
Resp Posit
Comments
Progress Comments
Actual F
Performance Target Measure
Action Action Code Name

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
2.3.1.1	Process Development Applications in accordance with delegations and in accordance with the requirements of the Environmental Planning and Assessment Act, which includes Ecologically Sustainable Development	Report all Development Applications to Council for determination in accordance with delegations	100% completed		100%	4 development applications were determined by the elected Councillors during the last quarter in accordance with delegations. This represents 100% compliance with this performance measure.	Manager Building & Development	Completed
al cor	Annual comment: All applications were		ned in accords	ince with statutory	/ requirement	determined in accordance with statutory requirements, relevant policies and delegations.	elegations.	
2.3.1.2	Development Applications are processed and determined in accordance with adopted timeframes	Process local Development Applications within legislative requirements and timeframes following provision of all relevant information	50% processed within 40 days		100%	22% of 82 local development applications were determined within 40 days and 100% of 1 integrated development applications were determined within 60 days this quarter.	Manager Building & Development	Completed

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1 Processed Development within 60 within 60 within 60 within 60 within 60 within 60 within 60 within 60 within 60 within 60 holesation interfames interfame interfames interfames interfame interfames interfames interfame interfame interfames interfame i	Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
			Process Integrated Development Applications within legislative requirements and timeframes following provision of all relevant information and response(s) from State Agencies	50% processed within 60 days					
UndertakeRequested90%100 buildingManagerBuildinginspectionscompleted90%104 buildingManagerBuildinginspections asundertaken onwithin 48Building &Inspections asundertaken onwithin 48scheduled day duringBuilding &Principalthe scheduledhoursscheduled day duringBuilding &Authorityhours' noticethe quarter byCentification team. ThisAuthoritycompliance with thiscompliance with thisperformance measure.	Annual co determinec	mment: 27.4% of 3 4 within 60 days this		ent application	s were determine	ed within 40 d	lays and 55.6% of 9 integr	ated development	applications were
	2.3.1.3	Undertake Building Inspections as Principal Certifying Authority	Requested inspections undertaken on the scheduled day with 48 hours' notice	90% completed within 48 hours		100%	104 building inspections were undertaken as requested on the scheduled day during the quarter by Council's Building Certification team. This represents 100% compliance with this performance measure.	Manager Building & Development	Completed

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Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
2.3.1.4	Process Complying Development Certificates within legislative timeframes	Complying Development Certificates processed within 10 days after provision of all relevant information	100% completed within 10 days		100%	One Complying Development Certificate was issued by Council's Building certification team within 10 days after provision of all relevant information during the quarter.	Manager Building & Development	Completed
Annual col	Annual comment: 11 Comply	/ing Development	Certificate was	issued by Counc	cil's Building C	Complying Development Certificate was issued by Council's Building Certification team during the past year.	he past year.	-
2.3.1.5	Process Construction Certificates within legislative timeframes	Occupation Certificates processed within 10 days after provision of all relevant information	100% completed within 10 days		100%	2 Occupation Certificates and 5 Construction Certificates were issued by Council's Building Certification team within 10 days of	Manager Building & Development	Completed
		Construction Certificates processed within 10 days after provision of all relevant information	100% processed within 10 days			receiving all relevant information during the quarter.		
Annual col	mment: All Occups	ation Certificates a	nd Constructio	n Certificates we	re issued in a	Annual comment: All Occupation Certificates and Construction Certificates were issued in accordance with statutory timeframes.	timeframes.	
2.3.1.6	Process Section 149 Certificates and maintain required data base to meet	Planning Certificates issued within 3 days after provision of all	90% issued within 3 days	100%	100%	Duplicate action. Refer to Action 2.3.1.11	Manager Strategic Planning	Completed

Name Performance Measure	nance e	Tai	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
statutory relevant requirements information	relevant information							
Annual comment: Duplicate action. Refer to Action 2.3.1.11	action. Refer to Action 2.3	ion 2.3	3.1.11					
Apply and overseeCouncil's100%overseeupdated ndirectcompletedapplication of Council's S94Contributionsplan(s)Plan exhibited and adopted	tions bited	100% comple	eted	20%	20%	Contributions Plan to be prepared in conjunction with new Housing Strategy.	Manager Strategic Planning	Behind target
Annual comment: Contributions Plan to be prepared in conjunction with new Housing Strategy. Preparation and adoption of Housing Strategy included in 2021/22 Delivery Program/Operational Plan.	ons Plan to be prepared in c erational Plan.	ared in c	conjune	ction with new Ho	ousing Strateç	gy. Preparation and adopti	on of Housing Stra	tegy included in
Implement treeReported90%managementbreaches ofinvestigatedlegislation andtreewithin 21policies andmanagementdaysinvestigatedlegislation arelegislation arebreaches ofinvestigateddaysbreaches ofwithin 21 dayscustomer actionof notification	orted aches of algement slation are stigated in 21 days otification	90% investiga within 21 days days	ted	71% completed	100%	96.6% of tree management applications processed in less than 21 days. Non high risk customer requests are behind 21 day target (47%). 100% of high-risk	Manager Design & Development	Completed
requests Non-high risk 95% Customer investigated Action within 21 Requests days related to trees on Council land investigated within 21 days of notification	sk d ees ays	95% investiga within 2 days days		54.2% completed		reports investigated within 4 hours.		

Tree Management Applications processed or					Position	
uetermineu within 21 days	90% determined within 21 days	96.6% completed				
High risk Customer Action Requests on Council land investigated within 4 hours of notification	100% investigated within 4 hours	100% completed				
anagement a	pplications on	private lands are	processed in	less than 21 days.		
Engineering development referrals are completed within 14 days	80% completed within 14 days	87%	100%	93 engineering referrals were assessed in Q4 and of these 81 completed within14 days	Subdivision & Development Engineer	Completed
g referrals wer	e assessed ov	er the year and o	of these 381 w	ere completed within 14	days which equates	s to approx. 95%
Road Occupation permits processed within 5 business days	90% processed within 5 business days	95%	100%	19 applications were received in Q4 and 18 were processed with 5 business days	Subdivision & Development Engineer	Completed
	anagement a ineering slopment rrals are pleted in 14 days referrals wer d upation nits essed in 5 ness days	anagement applications on ineering 80% slopment completed rrals are within 14 pleted days in 14 days in 14 days referrals were assessed ov d 90% upation processed nits within 5 essed days in 5 days	anagement applications on private lands are ineering 80% 87% slopment completed within 14 pleted days in 14 days in 14 days in 14 days referrals were assessed over the year and c d g0% 95% over the year and c d g0% days in 5 days in 5 days in 5 days	anagement applications on private lands are processed in lineering 80% 87% 100% slopment completed in 14 days days days 14 heted days 95% 100% 100% in 14 days days 381 w referrals were assessed over the year and of these 381 w d 90% 95% 100% 100% in 5 essed business business business adys days	Annual comment: 97.6% of tree management applications on private lands are processed in less than 21 days. 2.3.1.9 Process engineering development development assessment assessment within 14 days 87% 100% 93 engineering engineering development assessed in Q4 and of these 81 completed within 14 days 2.3.1.10 Process road development 80% 87% 87% 100% 93 engineering these 81 completed within 14 days Annual comment: 400 95% 100% 10 mode 10 mode 2.3.1.10 Process road permits Road permits 90% 95% 100% 10 mode 10 mode 2.3.1.10 Process road permits Road permits 90% 95% 100% 10 mode 10 mode 2.3.1.10 Process road permits Business days 100% 10 mode 10 mode 10 mode 10 mode 2.3.1.10 Process road permits Business days 10 mode 10 mode 10 mode 10 mode 10 mode 10 mode 3.3.1.10 Processed Business days 10 mode 10 mod <td< td=""><td>ed ed hin 14 de ere ere vith 5</td></td<>	ed ed hin 14 de ere ere vith 5

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
2.3.1.11	Process Planning Certificates and maintain required database to meet statutory requirements	Planning Certificates issued within 3 days after provision of all relevant information	90% issued within 3 days	100%	100%	250 Planning Certificates were issued in this quarter. 97.6% of Certificates were issued within 3 days.	Manager Strategic Planning	Completed
Annual coi	mment: A total of 1	,009 Planning Cert	tificates issued	within 2020-202	1. 97% of Cer	Annual comment: A total of 1,009 Planning Certificates issued within 2020-2021. 97% of Certificates issued in 2020-2021 were issued within 3 days.	021 were issued wi	thin 3 days.
2.3.1.12	Apply and oversee application for local infrastructure contributions	Undertake recreational and cultural facilities needs analysis by 31/12/2020	100% completed	10%	35%	Consultant's brief being prepared for recreational and cultural facilities needs analysis. Data has been collected as part	Manager Strategic Planning	Progressing
	framework	Prepare, finalise and adopt a new local infrastructure contributions framework	100% completed	0%0		of the review of Illawarra-Shoalhaven Regional Plan. New Local Infrastructure Contribution framework to be finalised as part of Kiama Housing Strategy.		
Annual co l Ciama Hou:	Annual comment: New Local Infrastructure Contribution framework to be finalise Kiama Housing Strategy included in 2021/22 Delivery Program/Operational Plan.	Infrastructure Con ted in 2021/22 Deli	itribution frame ivery Program/	work to be finalis Operational Plan.	ed as part of	Annual comment: New Local Infrastructure Contribution framework to be finalised as part of Kiama Housing Strategy. Preparation and adoption of the Kiama Housing Strategy included in 2021/22 Delivery Program/Operational Plan.	Preparation and ad	loption of the
2.3.1.13	Assess Planning Proposals against relevant State Government	Ensure requests for Planning Proposals are reported/ determined	100% reported within 90 days		100%	Duplicate Action. Refer to Action 2.1.1.11	Manager Strategic Planning	Completed

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Status Responsible Officer Position Progress Comments Actual 100% completed Annual comment: Duplicate Action. Refer to Action 2.1.1.11 Performance Target Measure within 90 days of lodgement timeframe set out in the Gateway Determination Ensure all Planning Proposals are completed within **Action Name** legislation and Council Policy Action Code

2.4: Effectively manage our waste and resources

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2.4.1: Manage waste services

Status	Completed			Completed
Responsible Officer Position	Manager Waste Services			Manager Waste Services
Progress Comments	Continued to provide all services. E-waste agreement with Sims was cancelled due to	company no longer accepting e-waste. Council is now considering going to one of two other companies.		Only change in providing our schedule services was to stagger the employees starting and finishing time to reduce the number of employees starting and finishing together due to COVID
Progress	100%			100%
Actual	317.52 Tonnes	100% of all services maintained	due to COVID 19	100% of all services completed
Target	250 tonnes diverted pa 100% of services maintained		ages received	100% completed on schedule
Performance Target Measure	Amount of waste diverted from landfill	Continue to provide services at the Community Recycling Centre	ase in annual tonn	Services comply with collection and recycling contract and service schedule
Action Name	Operate Community Recycling Centre		Annual comment: 27% increase in annual tonnages received due to COVID 19	Provide scheduled domestic and commercial collections for waste, recycling and organics
Action Code	2.4.1.1		Annual con	2.4.1.2

Annual comment: Services provided as scheduled

4	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
	Implement programs identified in the Regional Waste Plan	Programs completed in accordance with adopted annual work plan	100% completed	100% completed	100%	Regional Community Recycling Centres - letterbox flyers distributed to households and print advertising, bike billboards rolling out across the region. Benchmarking study - Kerbside Clean-up Services report available with action/planning to be facilitated through Waste Managers, MDF/particleboard circular economy opportunities report available, research project with RMIT into biochar and activated carbon product opportunities eg. furniture. Asbestos CUP Grant fund received and rolled out this quarter. Proposed projects for 2021/22: Feasibility of Seabins in key areas, Regional Fabulous Fabric Free For All events, Cost of Litter Regional Workshops,	Waste Management Officer	Completed

Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
						continued promotion of regional CRC's.		
nual co ps, surve rcular Ec gacy anc	mment: Communit y competition. Bulk onomy - MDF and p d DIY Asbestos Rer	y Recycling Centre y Kerbside Waste particleboard repoinoval trial for free	 intensive particulation intensive particulation intension inte	oromotion campa ig Study (UOW) looking at Bioch bestos. All coun	aign developed report with lea ar and Activat icils gave inpu	Annual comment: Community Recycling Centre - intensive promotion campaign developed including direct mail/brochures, print ads, social media video clips, survey competition. Bulky Kerbside Waste Benchmarking Study (UOW) report with leading practice checklist and regional/council recommendations. Circular Economy - MDF and particleboard report developed, looking at Biochar and Activated Carbon opportunities. Clean Up and Prevention Grant - Legacy and DIY Asbestos Removal trial for free removal of asbestos. All councils gave input into the NSW 20 Year Waste Strategy.	nures, print ads, soc I regional/council re lean Up and Prevel iste Strategy.	sial media video commendations. ntion Grant -
2.4.2.2	Implement programs identified in the Regional Illegal Dumping and Litter Strategies	Regional Illegal Dumping strategy programs completed in accordance with adopted annual work plan	100% completed		50%	Litter grant - leftover monies used to provide cigarette butt litter infrastructure and signage to Blue Haven Bonaira for their Designated Outdoor Smoking Area re- housing the 'smokers shed' from the old Blue	Waste Management Officer	Progressing
		Regional Litter Strategy programs completed in accordance with adopted annual work plan	100% completed	100% completed		Haven Nursing Home on site at Blue Haven Bonaira. ISJO were successful in securing funding for their Clean Up & Prevention Grant - Legacy & DIY Asbestos Removal. It allows free removal of asbestos for a limited number of households (approx. 200) across Wollongong, Shellharbour & Kiama LGA's. Program is continuing for 21/22.		

Action Code	Action Name	Performance Target Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
nnual co l lean Up &	Annual comment: Litter grant focussing on cigarette butt litter 'We bin our butts'' received and implemented. Clean Up & Prevention Grant - Legacy and DIY Asbestos Removal received and implemented.	t focussing on ciga - Legacy and DIY ,	rrette butt litte Asbestos Rer	r 'We bin our bu noval received a	tts" received a ind implement	and implemented. ed.		
2.4.2.3	Develop and implement approved programs funded through the NSW Environment Protection Authority (EPA) Better Recycling Fund	Programs implemented as per Better Waste Recycling Fund Project Table	60% completed	Project underway.	75%	20/21 Projects: New Waste Fleet Signage Photography - photography undertaken and finalised. Waste Services on Wheels - 2 x quad bikes purchased, awaiting delivery. 2019/20 Projects: New Waste Fleet Signage appointment of Advertising Agency - Nucleo Pty Ltd appointed - final designs provided - awaiting feedback from management. New Waste Fleet Signage decals - quotation from Simpson Signs received. Awaiting final designs that will then be sent to Simpson Signs to print and place on waste fleet vehicles. 2013-17 Projects: Household Bulky Waste Shed - geotechnical survey conducted and appointment of GHD Pty Ltd to provide SoE for	Waste Management Officer	Progressing

	ignage I 3-17 vide	pe		
Status	ment bolls Signage ste Fleet S vaiting fina nced. 201 Ltd to pro	Completed		
Responsible Officer Position	skills Track, replace New Waste Fleet Projects - New Wast Simpson Signs, av project not comme ntment of GHD Pty	Waste Management Officer		
Progress Comments	Annual comment: 20/21 Projects: Replas product - outdoor furniture purchased and installed at the Minnamurra Bike Skills Track, replacement bollards at Union Way, Gerringong installed and outdoor furniture for back of Council Admin building purchased, yet to be installed. New Waste Fleet Signage photography - images provided. Waste Services on Wheels - 2 all terrain vehicles purchased, awaiting delivery. 19/20 Projects - New Waste Fleet Signage appointment of Adgency - appointment of Nucleo Pty Ltd. New Waste Fleet Signage decisis - quotation received from Simpson Signs, awaiting final delivery. Softwards of New Waste Fleet Signage decisions. Operation Swampy & Operation Lookout - illegal dumping cameras installed, now in operation. Waste videos - project not commenced. 2013-17 Projects: Cardboard baler on hold until 2022. Household Bulky Waste Shed - geotechnical survey conducted and appointment of GHD Pty Ltd to provide Soft for development application.	Projects - Secure-A-Lid bin lock trial completed.1,000 units purchased and will be sold @\$15 each (RRP	\$29.95) to Kiama LGA residents only. Promotional collateral being designed and will be promoted once	COVID restrictions ease. Household Bulky Waste held 13-28 March, 2021. Stats provided below. World Environment Day events held throughout June - waste specific events - Home Composting Workshop held 2/6 - 20 participants, Clothes Swapping Party held 4/6 - 93 attendees with 74% of all items claimed. This is on par with 2019 event's results. Annual Compost Giveawav -
Progress	ed and installe nin building pu cles purchase Signage decal Istalled, now ir jeotechnical si	100%		
Actual	furniture purchas, ck of Council Adm - 2 all terrain vehi Jew Waste Fleet mping cameras in cy Waste Shed - <u>c</u>	300.88T	2	8
Target	ct - outdoor niture for ba on Wheels eo Pty Ltd. h t - illegal du usehold Bulk	150 tonnes diverted pa	4 workshops held pa	3 events pa
Performance Measure	ects: Replas produ ed and outdoor fur d. Waste Services ppointment of Nucl Operation Lookou old until 2022. Hoi n.	Total tonnages diverted from landfill from programs undertaken	Number of waste management workshops	Number of annual waste management events undertaken
Action Name	Annual comment: 20/21 Projects: Rel Union Way, Gerringong installed and o photography - images provided. Wast appointment of Ad Agency - appointme designs. Operation Swampy & Operati Projects: Cardboard baler on hold until SoE for development application.	Undertake scheduled waste management programs and	workshops	
Action Code	Annual cor Union Way, photograph appointmen designs. Op Projects: Ce SoE for dev	2.4.2.4		

		ad			
Status		COVID. Akings per Parks Summe sign project - liky Waste chment.	Completed		
Responsible Officer Position		its cancelled due to ays with up to 2 boo ty. Council Holiday ew Waste Fleet De paign. Waste on W n the Household Bu 20/21 - refer to atta	Manager Waste Services		
Comments	organised for July, but postponed due to COVID restrictions.	Annual comment: Secure-A-Lid bin lock trial completed and to be implemented 2021/22. Second Hand Saturday events cancelled due to COVID. Household Bulky Waste Drop Off Events - September 2020 event cancelled due to COVID, March 2021 held over 14 days with up to 2 bookings per household. World Environment Day - 2 waste related events - Home Compositing Workshop and Clothes Swapping Party. Council Holiday Parks Summer recycling - distribution of bags to encourage recycling. Fabulous Fabric Free For All held with approx. 100 attendees. New Waste Elevel Design project - new decals to be put on waste fleet by 1st quarter 21/22. National Recycling Week recognised with a social media campaign. Waste on Wheels - 2 x quad bikes purchased awaiting delivery. Annual Compost Giveaway postponed due to COVID restrictions. Work underway on the Household Bulky Waste website to make bookings and administration of event efficient. CRC tonnages and urban and rural tonnages collected 20/21 - refer to attachment.	good achievement overall		
Progress		ed 2021/22. S te to COVID, ng Workshop or All held with eek recort to COVID res and urban ar	100%		
Actual		to be implement vent cancelled du Home Compost us Fabric Free F onal Recycling W y postponed due tt. CRC tonnages	on target	6269.56	2947.72
Target		impleted and smber 2020 e lated events cling. Fabulc or 21/22. Nat oost Giveawa event efficier	75% achieved pa	>5,000 tonnes pa	3,000 tonnes pa
Performance Measure		Off Events - Septe Off Events - Septe t Day - 2 waste re to encourage recy fleet by 1st quarte ery. Annual Comp administration of	Resource Recovery target achieved as set by NSW Environment Protection Authority (EPA)	Total tonnages of organics processed (including kerbside and drop off facility)	Total tonnages of recyclable processed (including kerbside and drop off)
Action Name		Annual comment: Secure-A-Lid bin Household Bulky Waste Drop Off Eve household. World Environment Day - recycling - distribution of bags to enco new decals to be put on waste fleet fo bikes purchased awaiting delivery. Ar website to make bookings and admin	Process recyclables and organics		
Action Code		Annual con Household F household. 1 recycling - d new decals bikes purché website to m	2.4.2.5		

	ч	
Status	on and return 75% will be	
Responsible Officer Position	Annual comment: The annual report that calculates the Resource Recovery target is sent to Council towards the end of July for completion and return on end August therefore the % will not be know until the report is completed. Going by the tonnages below and previous reports i m sure the 75% will be achieved. In Contrast, and previous reports in sure the 75% will be increase in Organics could be due to COVID as residents may be undertaking more gardening while home.	
Progress Comments	to Council towards the ages below and previ	
Progress	Annual comment: The annual report that calculates the Resource Recovery target is sent to Council towar end August therefore the % will not be know until the report is completed. Going by the tonnages below and achieved. Increase in Organics could be due to COVID as residents may be undertaking more gardening while home.	
Actual	Resource Reco ort is completed may be undert	
mance Target re	ulates the I til the repo residents	
Performance Measure	I report that calcu I not be know un due to COVID as	
Action Name	nment: The annua therefore the % wi Organics could be	
Action Code	Annual com end August t achieved. Increase in (

2.5.1: Manage	2.5.1: Effectively manage out transport, urainage and other minastructure and assets 2.5.1: Manage road infrastructure through the Road Asset Management Plan	through the Road A	port, arainage and other mirast gh the Road Asset Management Plan	a IIII asu ucuu e nent Plan				
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
2.5.1.1	Implement road asset renewal program	Percentage of Council approved program completed on time, within approved scope and budget and to agreed standard	100% completed within budget and to agreed standard		100%	Program is complete. Toolijooa Rd tender is complete and ready to be awarded.	Works Coordinator	Completed
		Percentage of renewal budget expended	100% expended					
Annual cor	nment: Program is	complete with the	exemption of	Toolijooa Rd ten	der which is c	Annual comment: Program is complete with the exemption of Toolijooa Rd tender which is complete and ready to be awarded	warded.	
2.5.1.2	Implement new road asset creation	Percentage of Council approved program completed on time, within approved scope and budget and to agreed	100% completed within budget and to agreed standard		100%	No new road assets in this quarter	Works Coordinator	Not in this quarter

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
		Percentage of New Asset budget expended	100% expended					
Annual co	Annual comment: In this reporting year we had no new road assets created	rting year we had r	to new road	assets created.				
2.5.1.3	Implement maintenance program for roads, footpaths and cycleways	All required maintenance completed within 5 days	90% completed within 5 days		100%	Scheduled Maintenance of all roads, footpaths and cycleways have been completed. All customer requests have been actioned and rectified within the target times.	Maintenance Coordinator	Completed
Annual co rectified wit	Annual comment: Scheduled rectified within the target times.	Maintenance of all	roads, footp	aths and cyclewa	ys have been	Annual comment: Scheduled Maintenance of all roads, footpaths and cycleways have been completed. All customer requests have been actioned and rectified within the target times.	equests have been	actioned and
2.5.1.4	Complete audit of all accessible	Completion of audit	100% completed	100% completed	100%	Audit completed. Plans for upgrades to facilities	Manager Design & Development	Completed
	parking places and identify improvements. Where facilities are to be upgraded or new facilities provided, the plan for these facilities are tabled at Access Committee for comment with the feedback	Plans tabled at Access Committee for comment as required	100% completed	100% completed		have been tabled to Access Committee for discussion as required.		

6						1		
66	Status		quired.	Completed			Status	Completed
	Responsible Officer Position		or discussion as re	Maintenance Coordinator			Responsible Officer Position	Asset Systems Officer
	comments		Annual comment: Audit previously completed. Plans for upgrades to facilities have been tabled to Access Committee for discussion as required.	Completed in Q3			Progress Comments	Storm Water Levy funding was applied to the Barney Street Culvert renewal works which was completed. Another major drainage asset renewed and upgraded was a
	Progress		s have been ta	100%			Progress	100%
	Actual		ades to facilities			through Drainage Asset Management Plans	Actual	
	Target		Plans for upg	100% completed	ď.	age Asset Mai	Target	100% completed within budget and to agreed standard
	Performance Measure		ously completed. F	Audit completed with any identified improvements included in 4 year work program	leted and actioned	ture through Drain	Performance Measure	Percentage of Council approved renewal program completed on time, within
	Action Name	incorporated into the 4 year work program	Iment: Audit previ	Complete audit of all signs at bus stops to assess accessibility for people with a disability	Annual comment: Audit completed and actioned.	2.5.2: Manage drainage infrastructure	Action Name	Implement drainage asset renewals
	Action Code		Annual com	2.5.1.5	Annual com	2.5.2: Manage	Action Code	2.5.2.1

and upgraded was a culvert adjacent to the slip site on Jamberoo Mountain Road.

time, within approved scope and

budget and to agreed standard

Status			Completed		additional	Completed
Responsible Officer Position			Asset Systems Officer		pleted to establish	Works Coordinator
Progress Comments			No current upgrade/new asset installation/construction within current Operational Plan. A flood risk management plan for the Gerringong & Jamberoo catchment that experienced recent flood events is expected to be completed within the next	Operational plan, which may identify new or ungraded infrastructure assets. Flood Study report to be provided when completed.	Annual comment: All Operational Plan activities completed for this action. Flood Study report to be provided when completed to establish additional stormwater requirements for future Operational Plans.	Customer requests are responded to within 5 days.
Progress			100%		lood Study rep	100%
Actual		or this action.			or this action. F	
Target	100% expended	s completed f	100% completed within budget and to agreed standard	100% expended	s completed f olans.	100% completed within 5 business hours
Performance Measure	Percentage renewal budget expended	onal Plan activities	Percentage of Council approved new asset program completed on time, within approved scope and budget and to agreed standard	Percentage of new asset budget expended	onal Plan activitie: iture Operational F	Inspect and assess defect complaints and make safe within 5 business hours
Action Name		Annual comment: All Operational Plan activities completed for this action.	Implement new drainage asset creation		Annual comment: All Operational Plan activities com stormwater requirements for future Operational Plans.	Respond to stormwater related customer service requests for the operation of the
Action Code		Annual con	2.5.2.2		Annual con stormwater r	2.5.2.3

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Status			Completed		Completed		Completed
Responsible Officer Position			Works Coordinator		Works Coordinator		Works Coordinator
Progress Comments			Thirty day target being met		thirty day target being met		Inspections carried out in flood prone areas in Gerringong and Jamberoo to ensure stormwater infrastructure integrity. Some modifications have been carried out on drainage infrastructure where issues have been identified.
Progress		leframe.	100%	leframe.	100%	leframe.	100%
Actual		ithin agreed tim		ithin agreed tim		ithin agreed tim	
Target		oeen action w	100% completed within 30 days	been action w	100% completed within 30 days	oeen action w	50% completed pa
Performance Measure		er requests have t	Damage repaired within 30 days of customer service request	er requests have t	Remove blockage within 30 days of customer service request	er requests have t	Visual condition assessment completed for all stormwater pits on a 2 year schedule
Action Name	stormwater network	Annual comment: All customer requests have been action within agreed timeframe.	Respond to customer service requests for damaged pit lids or frame structures	Annual comment: All customer requests have been action within agreed timeframe.	Respond to customer service requests for blocked drains	Annual comment: All customer requests have been action within agreed timeframe.	Inspect stormwater pits and surrounds
Action Code		Annual con	2.5.2.4	Annual con	2.5.2.5	Annual con	2.5.2.6

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
Annual col modificatior	Annual comment: Inspections carri modifications have been carried out	is carried out in floo ed out on drainage	od prone areć infrastructure	ed out in flood prone areas in Gerringong and Jamberoo to el on drainage infrastructure where issues have been identified.	l and Jambero lave been ide	Annual comment: Inspections carried out in flood prone areas in Gerringong and Jamberoo to ensure stormwater infrastructure integrity. Some modifications have been carried out on drainage infrastructure where issues have been identified.	istructure integrity.	Some
2.5.2.7	Implement maintenance program for gross pollutant	Program completed on time and within budget	100% completed		100%	Gross Pollutant Traps have been serviced to a level that ensures the assets are functioning	Asset Systems Officer	Completed
	traps	Annual schedule developed by 31/08/2020	100% completed			effectively and waterway pollution is minimized.		
Annual coi	Annual comment: All Operational Plan activities completed for this action.	ional Plan activities	s completed f	or this action.				
2.5.2.8	Implement maintenance program for pit litter capturing	Annual schedule developed by 31/08/2020	100% completed		100%	All maintenance completed within the customer request system	Works Coordinator	Completed
	devices	Program completed on time and within budget	100% completed					
Annual coi	Annual comment: All maintenance	nance completed v	within the cus	completed within the customer request system	ystem			

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
2.5.3.1	Implement Community Buildings asset renewals	Percentage of Council approved renewal program completed on time, within approved scope and budget and to agreed standard	100% completed within budget and to agreed standard		100%	Building maintenance and renewals has been carried out in accordance with the agreed work program, Werri Beach progress hall, coach house arts gallery renewals rolled over to next financial year.	Maintenance Coordinator	Completed
		Percentage of renewal budget expended	100% expended					
nnual cor ach hous	Annual comment: Building maintenance and renewals has been c coach house arts gallery renewals rolled over to next financial year.	aintenance and rer vals rolled over to r	newals has b ∍next financial	een carried out i year.	n accordance	Annual comment: Building maintenance and renewals has been carried out in accordance with the agreed work program, Werri Beach progress hall, coach house arts gallery renewals rolled over to next financial year.	am, Werri Beach p	rogress hall,
2.5.3.2	Implement new Community Buildings asset creation	Percentage of Council approved new asset program completed on time, within approved scope and budget and to agreed standard	100% completed within budget and to agreed standard		100%	Kiama Blowhole Visitor Information Centre Amenities were completed in Q2. Investigation work for the Jamberoo School of Arts drainage design diversion works are in progress with the Design & Development department.	Asset Systems Officer	Completed

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2	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
		Percentage of new asset budget expended	100% expended			Keith Irvine Amenities building construction has been carried over to the next FY for completion.		
al cor are p	Annual comment: All Operati which are progressing.	onal Plan activities	completed for	or this action with	n the exceptio	Annual comment: All Operational Plan activities completed for this action with the exception of the Jamberoo School of Arts and Keith Irvine Amenities which are progressing.	if Arts and Keith Irv	ine Amenities
2.5.3.3	Implement maintenance program for community buildings	All required maintenance completed within 5 days	90% completed within 5 working days		100%	All building maintenance activities have been completed in accordance with the work plan.	Maintenance Coordinator	Completed
al cor	Annual comment: All building maintenance activities have been completed within agreed timeframes.	i maintenance activ	ities have be	en completed w	ithin agreed ti	meframes.		
2.5.3.4	Develop a 4 year work program that identifies and measures the number of public toilets and signage on other public buildings to be replaced to improve accessibility and table at Access Committee for comment	Access Committee comments incorporated into 4 year work program	completed		100%	All public amenities and public buildings currently noted within asset register have signage as per current standards.	Asset Systems Officer	Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
Annual co All Operatic	Annual comment: All public amenities and public buildings currently noted within asset register have signa All Operational Plan activities completed for this action. 2.5.4: Manage other assets and infrastructure through the Other Asset and Infrastructure Asset Management Plans	amenities and publicompleted for this and for this and the second	ic buildings c action. h the Other A	urrently noted v	within asset reg	Annual comment: All public amenities and public buildings currently noted within asset register have signage as per current standards. All Operational Plan activities completed for this action. 5.4: Manage other assets and infrastructure through the Other Asset and Infrastructure Asset Management Plans	urrent standards.	
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
2.5.4.1	Implement other assets and infrastructure asset renewals	Percentage of Council approval renewal program completed on time, within approved scope and budget and to agreed standard	100% completed within budget and to agreed standard		100%	Fountaindale Dam telemetry communications system sensor replacement has been placed on hold awaiting further investigation for Dam decommissioning as advised by the Manager of Operations and Maintenance.	Asset Systems Officer	Completed
		Percentage of renewal budget expended	100% expended					
Annual co	Annual comment: All Operational Plan activities completed for this action.	onal Plan activities	completed f	or this action.				
2.5.4.2	Implement new other assets and	Percentage of Council approved new asset program completed on	100% completed within budget and to		100%	No new other assets within current Operational Plan.	Asset Systems Officer	Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
	infrastructure asset creation	time, within approved scope and budget and to agreed standard	agreed standard					
		Percentage of new asset budget expended	100% expended					
Annual coi	Annual comment: No new other assets within current Operational Plan.	ner assets within ci	urrent Operat	ional Plan.				
2.5.4.3	Implement maintenance program for other assets and infrastructure	All required maintenance completed within 5 days	90% completed within 5 working days		100%	All customer requests received in this period have been actioned, are under investigation or completed.	Manager Design & Development	Completed
Annual cor	nment: All custome	er requests receive	ed in this perio	od have been ac	tioned, are un	Annual comment: All customer requests received in this period have been actioned, are under investigation or completed.	ted.	

3.0: A Diverse, Thriving Economy

3.1: Promote and encourage business development and economic prosperity in the local area

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3.1.1: Implem	3.1.1: Implement the Kiama Economic Development Strategy	omic Development S	trategy					
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
3.1.1.1	Prioritise key projects in partnership with the Economic Development Committee	Regular meetings held with the Economic Development Committee	6 meetings held pa	£	100%	Held one meeting in this period. Committee are reviewing the Economic Development Strategy and progressing the major projects as identified.	Economic Development Manager	Completed
Annual col collaboratin	mment: There are are are are are are are are are	a number of strate nts of council to er	gic plans beir sure the best	ig developed with t outcomes are ac	in council an chieved for er	Annual comment: There are a number of strategic plans being developed within council and a major priority for 2021/2022 is to ensure that we are collaborating across departments of council to ensure the best outcomes are achieved for employment and business growth.	2022 is to ensure the owth.	at we are
3.1.1.2	Participate in ongoing process reviews to minimise 'red tape'	Number of processes reviewed	>3 processes reviewed pa	ო	100%	Continually looking at ways to streamline processes. Focus for 2021/2022 will be the Events streamline process and the Business facilitation enquiry.	Economic Development Manager	Completed
Annual cor	Annual comment: Council will continue to look for groups for Agribusiness and Commercial enquiries.	l continue to look f ommercial enquirie	or ways to str es.	reamline the busi	ness investm	Annual comment: Council will continue to look for ways to streamline the business investment and facilitation functions but seeking to establish working groups for Agribusiness and Commercial enquiries.	s but seeking to esta	ablish working

1.2: Develop	3.1.2: Develop opportunities to increase the economic output of rural land	rease the economic	output of rural	land				
Action Code	Action Name	Performance Measure	Target A	Actual F	Progress (Comments	Responsible Officer Position	Status
3.1.2.1	Provide advice on Agribusiness Policy	New business enquiries resulting from Guidelines completed and implemented	10 new 5 business enquiries pa		100%	Provided input to the proposed planning legislation change to enable diversification of farm businesses and to streamline the process.	Economic Development Manager	Completed
Annual cor	mment: Work will co	ontinue into 2021/2	022 to progre	ss these amendn	nents and to	Annual comment: Work will continue into 2021/2022 to progress these amendments and to communicate amendments to the Rural sector.	to the Rural sector	
3.1.2.2	Participate in review of Local Environmental Plan (LEP) to facilitate rural diversification	Number of new ventures entered into	10 new 3 ventures pa		100%	Submission lodged to DPIE. We will continue to focus on this and communicate to community in 2021/2022.	Economic Development Manager	Completed
vnnual cor	mment: Submissior	n lodged to DPIE. V	Ve will continu	le to focus on this	s and commu	Annual comment: Submission lodged to DPIE. We will continue to focus on this and communicate to community in 2021/2022.	:1/2022.	
1.3: Encourc	3.1.3: Encourage business innovation, creativity and diversification opportunities	ion, creativity and d	iversification o	pportunities				
Action Code	Action Name	Performance Measure	Target	Actual	Progress	comments	Responsible Officer Position	Status
3.1.3.1	Conduct forums and programs that support Economic Development via the Kiama Small Business Forum	Number of forums and programs held supporting the Kiama Small Business Forum	6 forums/ programs supported pa	ω 	100%	There were none held in this quarter. During the year we have held more Small business events and many of these were delivered online.	Economic Development Manager	Completed

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Enclosure 1

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Status	Not in this quarter	Completed
Responsible Officer Position	Economic Development Manager	ovided to enable pr Economic Development Manager
Comments	Annual comment: It is envised that the Wehinar series would continue to be offered online with face to face events commencing when lockdown and COVID permits.	Amain Comment: This training is best delivered via the Community Services team or at least content and resources provided to enable promotion to the local business networks. Completed to enable promotion to the local business networks. 3.1.3.3 Develop and with resources provided to enable promotion to the promote Kiama's promote Kiama's promote molecular promote to the part opportunities opportunities are conveyed to the business database. Funding opportunities and regular meetings held with State Government Agencies to cross promote for the business community and regular public dots and regular promote to the business community and regular public dots are conveyed to the business community and regular public dots business community and regular promote for the business community and regular provided to the business community and regular provided to the business community and regular provided to the business community and regular posteries for the business community and regular provided to the business.
Progress	0%	100%
Actual	continue to be o	ity Services tea
Target	ar series would o 2 presentations held pa	6 activities pa
Performance Measure	led that the Webine Number of speaker presentations provided to local business networks	g is best delivered Activities undertaken to promote opportunities
Action Name	mment: It is envisag mits. Work with local business networks to provide training and resource support to develop and promote Kiama as an outstanding accessible business community	Annual comment: This training local business networks. 3.1.3.3 Develop and promote Klama's economic and employment opportunities
Action Code	Annual comme COVID permits 3.1.3.2 Wc pro and sup de pro de pro de bus coul	Annual con local busine 3.1.3.3

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
Annual cc access the We are als diversity to	Annual comment: We will again host a number of business forums that access the State and Local networks that will create these opportunities. We are also continuing to progress the Kiama Economic Development S diversity to grow in the municipality.	uin host a number c works that will crea ress the Kiama Ecc ality.	of business forun ate these opportu onomic Developr	ns that provide i unities. ment Strategy th	information ar nat will have a	a number of business forums that provide information and resourcing to all sectors of business to enable them to nat will create these opportunities. Kiama Economic Development Strategy that will have a clear focus on employment outcomes and enabling	s of business to en ent outcomes and	able them to enabling
3.1.3.4	Look for opportunities to encourage business to use environmentally friendly practices	Information on environmentally friendly practices is distributed via Economic Development newsletter	>2 articles pa		10%	Not in this quarter.	Economic Development Manager	Not in this quarter
Annual comment:	mment:							
3.1.3.5	Ensure suitable land is available for small scale service industrial uses and identify modest area/s of land that is suitable in the short to medium term	Complete analysis of modest area/s of land that is suitable for small scale service industrial uses in the short to medium term by 31/12/2020	100% completed	25%	30%	Consultants brief to be prepared to identify suitable land. Delays in project due to delays in appointing budget and staffing resources.	Manager Strategic Planning	Behind target
Annual co Project inc	Annual comment: Consultants brief to be prepared to identify s Project included in 2021/22 Delivery Program/Operational Plan.	s brief to be prepar livery Program/Ope	ed to identify sui эrational Plan.	itable land. Delɛ	iys in project (Annual comment: Consultants brief to be prepared to identify suitable land. Delays in project due to delays in appointing budget and staffing resources. Project included in 2021/22 Delivery Program/Operational Plan.	ig budget and staff	ng resources.

3.2.1: Procure	3.2.1: Procurement protocols encourage local and regional business engagement	ourage local and reg	jional business	: engagement				
Action Code	Action Name Performance Target Measure	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Sta
3.2.1.1	Monitor and update procurement policy	Continual review to identify opportunities for procurement from social enterprise	100% completed		100%	Procurement processes and policy are under review to inform business requirements for process improvements through implementation of new TechOne product. ISJO	Manager Operations & Maintenance	Co
						Panel contracts are		

3.2: Recognise and support Council as a significant purchaser in the local area

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	Status	Completed		are
	Responsible Officer Position	Manager Operations & Maintenance		provements through from panel suppliers
	Comments	Procurement processes and policy are under review to inform business requirements for process improvements through implementation of new TechOne product. ISJO	Panel contracts are utilised where available and where quotes received from panel suppliers are considered value for money.	Annual comment: Procurement processes and policy are under review to inform business requirements for process improvements through implementation of new TechOne product. ISJO Panel contracts are utilised where available and where quotes received from panel suppliers are considered value for money.
al area	Progress	100%		orm business r ere available
laser in the loc s engagement	Actual			der review to info ts are utilised wh
ificant purct tional business	Target	100% completed	100% completed	policy are un anel contract
Jouncil as a sign urage local and reg	Performance Measure	Continual review to identify opportunities for procurement from social enterprise	All major procurement considered for regional procurement via Illawarra Shoalhaven Joint Organisation (ISJO)	nt processes and ne product. ISJO F
3.2: Recognise and support Council as a significant purchaser in the local area 3.2.1: Procurement protocols encourage local and regional business engagement	Action Name	Monitor and update procurement policy		Annual comment: Procureme implementation of new TechOr considered value for money.
3.2: Kecogn 3.2.1: Procurei	Action Code	3.2.1.1		Annual con implementat considered v

age	agement of Kiama Coast Holiday Parks as viable business entities	st Holiday Parks as	viable busines	s entities			
	Action Name	Performance Target Measure	Target	Actual	Progress	Progress Comments	Respo Officel Positic
	Operate Kiama Coast Holiday Parks as a financially sustainable, quality accommodation	Net financial returns of Kiama Coast Holiday Parks achieve budget	100% budget achieved	Holiday Parks have exceeded the yearly budget forecast	100%	Income for bookings/occupation for the fourth quarter is \$2,108,160. Average cabin occupancy across the Parks for the fourth quarter = 67%. Average	Holiday Coordir

area
local
the
⊒.
tourism
support
and
Promote
3.3:

3.3.1: Mana

Status	Completed	0	Completed
Responsible Officer Position	Holiday Parks Coordinator	ır = \$10,455,533.00	Holiday Parks Coordinator
Progress Comments	Income for bookings/occupation for the fourth quarter is \$2,108,160. Average cabin occupancy across the Parks for the fourth quarter = 67%. Average site occupancy across the parks for the fourth quarter = 49%.	Annual comment: Income received across the five Parks for actual bookings/occupation for the 2020/2021 financial year = \$10,455,533.00 The average cabin occupancy for the year = 70%. The average site occupancy for the year = 50%	Holiday Parks exhibited at the Sydney Caravan & Camping Supershow and Kiama I Do, increasing eDM list and social media followers. Barefruit Marketing engaged to create Holiday Parks Marketing Plan, on-site visit undertaken and consultation with Council staff Quarterly Newsletter distributed to 30,000+ distributed to Besign work undertaken for new branded Park signage. Updates to
Progress	100%	ccupation for for the year =	100%
Actual	Holiday Parks have exceeded the yearly budget forecast	eived across the five Parks for actual bookings/occupation for the 2 for the year = 70% . The average site occupancy for the year = 50%	Barefruit Marketing engaged to develop marketing plan, currently gathering additional information through on-site visit and visit and visit and staff
Target	100% budget achieved	ive Parks for 6. The avera	100% completed
Performance Measure	Net financial returns of Kiama Coast Holiday Parks achieve budget	eived across the f for the year = 70%	Implement and annually review Marketing Plan for Holiday Parks
Action Name	Operate Kiama Coast Holiday Parks as a financially sustainable, quality accommodation provider	Annual comment : Income rec The average cabin occupancy	Undertake activities to actively promote Kiama Coast Holiday Parks as a destination of choice
Action Code	3.3.1.1	Annual co l The averag	3.3.1.2

Weekly100%Weekly meetings heldmeetings heldwith Park Managementwith HolidayParkParkmanagementteams, reviewingcontract obligations andmanagementtopical issues inc futureteams, interim/extensioncontract being enteredfor Kiama Harbourfor Kiama Harbourtopical issues.Cabins, Surf Beach andkendalls Beach HolidayParks. 3 month caretakertopical issues.contract for Seven MileBeach Holiday Parkbeing entered, whilsttender documents aredeveloped for following 9month period.Holiday Parks teamwith other departmentswith other departments	with Holiday Park managemen teams, reviewing contract blications an topical issue		requirements	0ptimise our business and increase income and occupancy. 3.3.1.3 Meet all model accordinator with holiday Parks requirements requirements requirements requirements in the management tooking s. 12 month intermivextension contract of model and contract bioligant and management tooking s. 12 month intermivextension contract bioliday Parks in the management tooking s. 12 month intermives and management tooking s. 13 month areates to contract bioliday Parks in the management tooking s. 13 month areates to model and contract bioliday Parks in the model and tooking s. 13 month areates to contract to reacted while teams, period all subs. Surf Baech and Kendals Baech Holiday Parks being entered, whilst being entered, w
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	Action Name Performance Measure	e Target	Actual	Progress	Comments	Responsible Officer Position	Status
					Kendalls Beach Holiday Park.		
	Annual comment: All Parks received National Accreditation and recognised as COVID safe businesses. Holiday Park team is continually working collaboratively with other departments within Council on complie Regular meetings have been introduced with Park Managers to review contract obligations and discuss t	al Accreditation boratively with Park Managers	and recognised as other departments to review contract	cOVID safe within Counc obligations au	Annual comment: All Parks received National Accreditation and recognised as COVID safe businesses. Holiday Park team is continually working collaboratively with other departments within Council on compliance for Section 68 licences. Regular meetings have been introduced with Park Managers to review contract obligations and discuss topical issues.	68 licences.	
Identify opportunities and implemen changes to improve disability acce and inclusion facilities and services	Identify opportunities and implement changes to improve improve and inclusion facilities and incorporated inclusion into all facilities and planning services for Holiday Park renewals and capital works	100% completed	No opportunities presented to improve disability access in this quarter, with minimal improvements undertaken across the Parks.	100%	No opportunities presented to improve disability access in this quarter, with minimal improvements undertaken across the Parks. Further review undertaken of accessible cabin at Surf Beach Holiday Park. Minor works to be completed in 2021/22 financial year.	Holiday Parks Coordinator	Completed
	Annual comment: An full assessment was ur 2021/2022 financial year. Any future redevelopment works at the Holida	ndertaken on th y Parks will hav	was undertaken on the accessible cabin at Surf Beach Holiday Park, Holiday Parks will have accessible considerations and improvements.	i at Surf Beac	was undertaken on the accessible cabin at Surf Beach Holiday Park, with a few minor works to be undertaken in the Holiday Parks will have accessible considerations and improvements.	ninor works to be u	ndertaken in the
Implement strategies identified in th Kiama Coast Holiday Parks Masterplan	Implement Complete strategies planned identified in the maintenance Klama Coast Program for Holiday Parks on time and within budget	100% completed on time and within budget	General maintenance undertaken across the Parks on an ad hoc basis	75%	Planning schedule developed for Werri Beach Holiday Park redevelopment, which will extend the on-site occupancy for a number of holiday vans.	Holiday Parks Coordinator	Behind target
	Complete capital works and renewals	100% completed on time	Progress of capital projects		Communication distributed. Progress of capital projects across the		

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
		program for Holiday Parks on time and within budget	and within budget	across the parks:		parks: * ongoing upgrade works to Surf Beach Holiday Park residence * quotes sought for refurbishment of Cabin 21 at Kiama Harbour Cabins * contractor engaged for fire hydrant installation at Kendalls Beach Holiday Park * quotes received for CCTV upgrade and replacement of amenity keypads at Werri Beach Holiday Park * scopes of worked developed for C Block amenity upgrade and termite damaged termite damaged termite damaged termite bare of the seven Mile Beach Holiday Park		
nual cc ange of oins, a n ach Holi inning u	mment: The Werri maintenance works new games room at iday Park. Works ha ndertaken for a nurr	Beach Holiday Pa and capital impro Surf Beach Holida ive continued with ther of capital proje	rk redevelopi vements wer y Park, a sha the upgrade ects for 2021	ment has been de e undertaken thro ade sail and new s to the residence a /2022 with some	played due to the pughout the ye safari tent at So at Surf Beach, projects rolling	Annual comment: The Werri Beach Holiday Park redevelopment has been delayed due to the need for further assessments and studies. A range of maintenance works and capital improvements were undertaken throughout the year including new bathrooms, flooring and painting in some cabins, a new games room at Surf Beach Holiday Park, a shade sail and new safari tent at Seven Mile and a replacement roof for the residence at Werri Beach Holiday Park, he upgrade to the residence at Surf Beach, and will be completed early in the 2021/2022 financial year. Planning undertaken for a number of capital projects for 2021/2022 with some projects rolling over from 2020/2021.	tents and studies. , flooring and paint nt roof for the resid. in the 2021/2022	ting in some lence at Werri financial year.
3.3.1.6	Implement upgraded network at each Holiday Park	Complete network upgrade of Wi- Fi at each	100% completed on time	40%	40%	Network upgrades have been completed for Surf Beach and the Harbour Cabins. Due to	Manager Information Technology	Behind target

Enclosures 1 - Delivery program 2017-21 and Operational Plan 2020-2021 -

4th quarter and annual reporting

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Action Code	Action Name	Performance Measure	Target A	Actual	Progress	Comments	Responsible Officer Position	Status
		Holiday Park on time and within budget	and within budget			budgetary constraints the update for Werri Beach, Kendalls Beach and Seven Mile Beach parks will commence in the new financial year.		
nnual co 2: Maxim	omment: Due to bud dise the tourism econo	getary constraints	, this work was	i not completed bu Gama Municipality	it will recomm as a destinati	Annual comment: Due to budgetary constraints, this work was not completed but will recommence in the new financial year. 3.3.2: Maximise the tourism economy through the promotion of the Kiama Municipality as a destination and the provision of product options and experiences for all	/ear. uct options and expe	riences for all
visitors								
Action Code	Action Name	Performance Target Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
3.3.2.1	Implement the Strategic Tourism and Events Plan	Provide industry development opportunities annually	>3 opportunities pa	75%	80%	Steady recovery with visitor numbers increasing was very reassuring during this quarter following the	Visitor Services Coordinator	Behind target
		Overnight Visitor Expenditure (averaged) is maintained or increased	\$200M overnight visitor spend pa	50%		devastating impact of COVID-19. The tourism industry was able to see light at the end of the tunnel. The marketing recovery campaign began.		

Annual comment: Kiama welcomes an estimated 983 000 visitors annually (360 000 domestic overnight visitors, 610 000 domestic day visitors & 13 000 international overnight visitors).

COVID-19 statistics show that total visitors, visitor nights and estimated spend are all down year-on-year (about -24% on average). This takes things back to what they were in 2017/2018. There are many LGA's in NSW that recorded much greater drops.

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	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
3.3.2.2	Deliver and promote a year round Events Strategy	Annual Destination Events Calendar is maintained	100% completed	100%	100%	COVID-19 meant many events were sadly cancelled or rescheduled. Despite this events that did	Visitor Services Coordinator	Completed
		Annual Destination Events Funding Program is maintained and managed	100% completed	100%		occur, did so throughout the year.		
rents that	Annual comment: COVID-19 meant many even events that did occur, did so throughout the year	meant many event roughout the year.	s (13 sponsore	d events) were se	adly cancelled	Annual comment: COVID-19 meant many events (13 sponsored events) were sadly cancelled or rescheduled throughout this financial year. Despite this events that did occur, did so throughout the year.	out this financial yea	ır. Despite this
3.3.2.3	Identify and prioritise tourism development opportunities	Tourism Opportunity Plan priorities are communicated and actioned by Council staff (internally) and external stakeholders	100% completed	100%	100%	A marketing recovery plan began during this quarter, following the effects on the industry from the COVID-19 pandemic. This has included support by way of filtering down the State Government resources for funding and assistance whilst also reigniting the social media 'Kiama@Home' Facebook page.	Visitor Services Coordinator	Completed

		Measure	2				Officer Position	
Annual c assist loca action pla	Annual comment: Following the assist local businesses in their action plan will be delivered.	he effects of the pƙ recovery. A marke	andemic, Destir ting recovery p	iation Kiama hav« lan has begun an	e been workin id a new Strat	Annual comment: Following the effects of the pandemic, Destination Kiama have been working with State agencies in filtering down support packages to assist local businesses in their recovery. A marketing recovery plan has begun and a new Strategic Tourism & Events Plan devised, from this, a three year action plan will be delivered.	iltering down suppo an devised, from th	rt packages to is, a three year
3.3.2.4	Grow community and tourism industry engagement	Conduct Tourism After Hours events	4 events held pa	75%	100%	Tourism after hours was staged at Gather by the Hill in Gerringong. A well attended event whereby an Above and Beyond Certificate was awarded to Jo Robertson from Bare Foot Five Tribe.	Visitor Services Coordinator	Completed
Annual c	Annual comment: A marketing recovery plan has begun and a delivered to meet the goals of maximising the tourism economy.	g recovery plan ha naximising the tou	s begun and a rism economy.	new Strategic To	urism & Even	Annual comment: A marketing recovery plan has begun and a new Strategic Tourism & Events Plan devised, from this, a three year action plan will be delivered to meet the goals of maximising the tourism economy.	a three year action	plan will be
3.3.2.5	Market and promote visitation to Kiama	An annual destination marketing campaign is conducted	100% completed	100%	100%	Partnerships with Sydney Weekender, TimeOut Sydney, Out and About with Kids, We Are Explorers and	Visitor Services Coordinator	Completed
		Australian Tourism Data Warehouse listings for Kiama are increased	10% increase pa	Maintenance achieved		Australian Traveller have seen us continue to promote our area to high yielding target markets.		

Action Code	Action Name	Performance Measure		Actual	Progress	Comments	Responsible Officer Position	Status
total reach referrals to	total reach has increased by 255% from last year referrals to our website.	55% from last year		y 71%. Facebool	k has grown b	and followers by 71%. Facebook has grown by 45% and has continued to provide a large amount of	to provide a large a	amount of
3.3.2.6	Work with local tourism businesses to address existing access barriers for potential customers and users with a disability	Accessibility issues are included in presentations for tourism operators	100% completed	100%	70%	Despite IGNITE, Klama Winter Festival not going ahead, we had planned many opportunities to be as inclusive as possible. This includes a sensory 'chill zone' tent. fireworks viewing platform and vision impaired tours.	Visitor Services Coordinator	Not in this quarter
Annual co met.	omment: As part of a	all of Destination Ki	iama plans and	publications as w	vell as suppor	Annual comment: As part of all of Destination Kiama plans and publications as well as support applications we assess, inclusiveness is required to be met.	inclusiveness is req	quired to be
3.3.2.7	Operate the Visitors Information Centre to provide high level visitor services 7 days per week	Maintain a Level 1 Accreditation for the Visitor Information Centre	100% completed	100%	100%	Despite COVID-19 the Kiama Visitor Information Centre at Blowhole Point continues to be an excellent source of information.	Visitor Services Coordinator	Completed
Annual cc recently, o outlets sup	Annual comment: Despite COVID-19 the Kiama recently, offering an increased number of events outlets supported in Jamberoo and Gerringong.	VID-19 the Kiama number of events and Gerringong.	Nisitor Informaticketed through	tion Centre at Blc the centre. Lev	owhole Point c el 1 accredita	Annual comment: Despite COVID-19 the Kiama Visitor Information Centre at Blowhole Point continues to be an excellent source of information. More recently, offering an increased number of events ticketed through the centre. Level 1 accreditation was achieved and support of supplementary visitor outlets supported in Jamberoo and Gerringong.	int source of informa pport of supplement	ation. More tary visitor
3.3.2.8	Implement upgraded network at the Visitor Information Centre	Upgraded network at the Visitor Information Centre completed on	100% completed on time and within budget	100%	100%	This will not be progressed this financial year.	Manager Information Technology	Completed

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Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
		time and within budget						
Annual co	omment: The existin	g network at the V	isitor Informatio	n Centre is fit for	purpose and	Annual comment: The existing network at the Visitor Information Centre is fit for purpose and no further upgrades will be undertaken at this time.	e undertaken at this	time.
3.3.2.9	Implement upgraded public Wi-Fi at the Visitor Information Centre	Upgrade of IT facilities for public Wi-Fi at the Visitor Information Centre completed on time and within budget	100% completed on time and within budget	100%	100%	This will not be progressed this financial year.	Manager Information Technology	Completed
Annual co viable at th	Annual comment: Vendors were enga viable at this time and will not progress.	ere engaged to rev progress.	view options for	provision of Publ	ic Wi-Fi at the	Annual comment: Vendors were engaged to review options for provision of Public Wi-Fi at the Visitor Information Centre however it is not financially viable at this time and will not progress.	e however it is not f	inancially
3.3.2.10	Look for opportunities to promote healthy and sustainable environments through tourism channels	Information on sustainable tips for visiting Kiama are included in tourism publications	>1 publication pa	100%	100%	Began work on a new campaign as part of the COVID-19 recovery with We Are Explorers, with a focus on transformational and revitalise travel this will have a strong sustainability message.	Visitor Services Coordinator	Completed
Annual co	mment: Working wi	th partners such a	s We Are Explo	rers and Green C	affeen we str	Annual comment: Working with partners such as We Are Explorers and Green Caffeen we strive to maintain and grow our sustainable messaging.	our sustainable mes	ssaging.
3.3.2.11	Clarify event roles, responsibilities	Roles, responsibilities and resourcing	100% completed	100%	100%	Full time events coordinator employed.	Visitor Services Coordinator	Completed

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				4th quarter
Status	•	Completed	Ikeholders offering to	Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
	and resourcing for Major, Destination, Community and Civic events	defined and communicated by 31/08/2020						•
inal col	Annual comment: Full time events	ents coordinator employed.	mployed.					
3.3.2.12	Budgets developed and allocated to responsible officers for all event categories - Major, Destination, Community and Civic events	Budgets developed and allocated by 31/08/2020	100% completed	100%	100%	Festivals and event budget will be included in Tourism & Events Department oversight from 2021/2022.	Visitor Services Coordinator	Completed
Annual comr based on the the organiser.	Annual comment: Destination Kial based on the needs of the enquirer the organiser.	Kiama have a full [;] lirer. More work ne	time Events Co eeds to be done	ordinator, all eve to pull the applic	int inquiries al	Annual comment: Destination Kiama have a full time Events Coordinator, all event inquiries are vetted and distributed to relevant Council stakeholders based on the needs of the enquirer. More work needs to be done to pull the application and approval process into a more streamlined service offering to the organiser.	o relevant Council si e streamlined servic	takeholders e offering to
3.3.2.13	Council's website events calendar displays Destination Kiama events by integrating Australia Tourism Data Warehouse (ATDW) Application Programming Interface	Council's website integrates Australia Tourism Data Warehouse (ATDW) Application Programming Interface by 31/08/2020	100% completed		100%	See previous quarter comments.	Communications Officer 01	Completed

inual co scontinue restigate egration		Periormance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
	Annual comment: Having reviewed the product requirements and processes intern discontinued. An efficiency loss was identified that couldn't be rectified within the 12 investigated in 2021-22 due to a possible product need when Kiama Coast Holiday integration cost as OpenCities continue developing the product with other Councils.	iewed the product s was identified the a possible product continue developir	requirements a tt couldn't be re need when Kis ng the product v	nd processes inte ctified within the ama Coast Holida vith other Council	ernally and the 12-months. W ly Parks is rec ls.	Annual comment: Having reviewed the product requirements and processes internally and the technical specifications with OpenCities, this project was discontinued. An efficiency loss was identified that couldn't be rectified within the 12-months. While the project was discontinued this year, it will be re-investigated in 2021-22 due to a possible product need when Kiama Coast Holiday Parks is redeveloped. Council will also reap the benefit of a reduced integration cost as OpenCities continue developing the product with other Councils.	with OpenCities, this ontinued this year, it is not the benefit contract of the benefit content of the benefit con	s project was will be re- of a reduced
3.3.2.14	Pursue new Destination and Major Events for the Kiama Local Government Area (LGA)	Destination Events and Marketing for Events Toolkits developed and distributed to event organisers	100% completed	75%	80%	This has been difficult due to the COVID-19 Pandemic. Discussions with Sports Marketing Australia have been had to look at supplementing our current calendar with	Visitor Services Coordinator	Behind target
		Number of new events secured	>2 events pa	100%		sporting and other events throughout the year.		
nnual co pplemen	Annual comment: This has been difficult due to the COVID-19 Pandemic. Discussions supplementing our current calendar with sporting and other events throughout the year.	een difficult due to indar with sporting	the COVID-19 and other even	Pandemic. Discu: its throughout the	ssions with Sp year.	Annual comment: This has been difficult due to the COVID-19 Pandemic. Discussions with Sports Marketing Australia have been had to look at supplementing our current calendar with sporting and other events throughout the year.	have been had to lo	ok at
3.3.2.15	Prepare a prospectus for Jerrara Dam outlining the principal investment opportunities as a means of testing the market	Prospectus finalised	100% completed		10%	It was agreed that Council engage a consultant to undertake a feasibility study on the previously identified options 2 and 3 of the Jerrara Dam Site Development Options report. This study will be	Visitor Services Coordinator	Behind target

Enclosures 1 - Delivery program 2017-21 and Operational Plan 2020-2021 -

4th quarter and annual reporting

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
						21//22 financial year subject to the availability of funding.		
ual co	Annual comment: With Economic Development to look at a scoping study.	mic Development	to look at a scol	ping study.				
3.3.2.16	Prospectus/guide to accommodation development opportunities developed as a means of promoting region-wide opportunities	Prospectus finalised and submissions opened	100% completed		10%	Strategic Planning Manager and Economic Development Manager identifying sites, however giving the current COVID-19 climate, our current accommodation stocks are not being utilised.	Visitor Services Coordinator	Behind target
ual co ent acc	Annual comment: Strategic Planning Manager and current accommodation stocks are not being utilised.		nd Economic D ed.	evelopment Man	ager identifyi	Manager and Economic Development Manager identifying sites, however giving the current COVID-19 climate, our t being utilised.	le current COVID-1	9 climate, our
3.3.2.17	Work with the State Government and Council's Property Team and Economic Development Manager on the implementation of the Marine Based Tourism Strategy, in particular to exploring opportunities for activation of the	Master Plan for Kiama Harbour and Blowhole Point developed in conjunction with Plans of Management/s	100% completed	50%	50%	On hold following the presentation of The Kiama Harbour Revitalisation Strategic Framework by Maritime (Transport for NSW). This presentation sparked controversy after recommendations were met with opposition.	Visitor Services Coordinator	Not in this quarter

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
	Kiama Harbour, whilst ensuring protection of marine biodiversity							
Annual co Strategic o expected t	Annual comment: On hold following the presentation of The Kiama Harbour Revit Strategic opportunities outlined had a strong tourism focus. This presentation spark expected that this project will be continued following the December 2021 Elections.	lowing the present I had a strong tour e continued follow	tation of The Kis ism focus. This ing the Decemt	ama Harbour Rev presentation spa oer 2021 Election:	italisation Str rked controve s.	Annual comment: On hold following the presentation of The Kiama Harbour Revitalisation Strategic Framework by Maritime (Transport for NSW). The Strategic opportunities outlined had a strong tourism focus. This presentation sparked controversy after recommendations were met with opposition. It is expected that this project will be continued following the December 2021 Elections.	itime (Transport for is were met with op	NSW). The position. It is
3.3.2.18	Advocate for the redevelopment of Surf Life Saving Clubs as identified in the Tourism Opportunities Plan, including a South Coast high performance surf centre	All opportunities for advocacy of redevelopment of Surf Life Saving Clubs undertaken	100% completed	50%	50%	Acting manager has been in touch with the President of Kiama SLSC, Lachlan Payne. The club have just completed interior renovations and are interested in exploring possibilities to create revenue, restrictions are preventing this.	Visitor Services Coordinator	Behind target
Annual co	omment: Continuing	discussions with s	surf clubs and lo	oking for avenue	s to allow for	Annual comment: Continuing discussions with surf clubs and looking for avenues to allow for investment within current zoning restrictions.	zoning restrictions.	_
3.3.2.19	Increase the amount of locally made goods available for sale at the Visitor Information Centre	Locally made goods for sale at Visitor Information Centre increased	10% increase pa	100%	100%	Local photographer puzzles have added to the locally sourced product offering this quarter.	Visitor Services Coordinator	Completed
Annual co artists to d	Annual comment: The Visitor Inform artists to display and sell their pieces	Information Centration Centration	e sources and p a retail area tha	provides a mix of at supports local of	souvenir and	Annual comment: The Visitor Information Centre sources and provides a mix of souvenir and gift offerings. The gallery space, allows for a rotation of local artists to discrete and call their ninces along with a ratail area that sumorts local caramics, photographic nutztles, methandare, woodwork	space, allows for a	rotation of lo

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Status	ge of local enirs.	Status	Completed	
Responsible Officer Position	s well as a good rar nade gifts and souv	Responsible Officer Position	Event & Conference Marketing Coordinator	
comments	textiles including cushion covers, sarongs, towels and cards, magnets and tee shirts are sourced from a local supplier as well as a good range of local books. Confectionery is supplied by Berry Treat Factory. The VIC continues to look for avenues to source other locally made gifts and souvenirs.	Comments	During the quarter Conference enquiries have escalated substantially and have continued to resume this	has taken much of 2021 weekend dates along with rescheduling community and conferences. This quarter saw 6 weddings confirmed. Kiama I Do eventwas a great success. Conference activity is picking back up again in quarter 4 and the enquiry rate is increasing day by day which is pleasing to see. A focus on conference social media will only increase. Maintenance and inventory stock take
Progress	hirts are sour ook for avenu	Progress	100%	
Actual	agnets and tee s IC continues to k	Actual	10% increase achieved	
Target	actory. The V	Junctions at the Pavilion Manual Irmance Target Actu Ure	10% increase pa 20%	pa
Performance Measure	rs, sarongs, towels ad by Berry Treat F	Performance Measure	Increase number of weddings Increase	conferences
Action Name	lding cushion cove fectionery is supplic	Action Action Name Perfo Code Meas	Pursue opportunities to increase the number of weddings and	conferences hosted at The Pavilion
Action Code	textiles inclubooks. Com	Action Code	3.3.3.1	

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
						updated. Completed fees and charges. Please Note: Late in this quarter we were hit with COVID restrictions once again taking place from 25 June until 9 July which has seen large events either cancel or postpone to date.		
inual co ents wer ve contir iigh enqu wing in. \	imment: This finance rehit hard but boun nued to engage clie uiry level which was Whilst weddings we	cial year was a mix ced back quickly c nts across all area pleasing and saw re affected the clii	ked bag with u once restrictio is of the busir / bookings es ont still contin	ups and downs m ns were lifted to r ness. With restrict calate. Online en ued to book whic	iostly due to the reflect a high v lions easing in quiries were a h reflected a 1	Annual comment: This financial year was a mixed bag with ups and downs mostly due to the ongoing pandemic restrictions that had been put in place. Events were hit hard but bounced back quickly once restrictions were lifted to reflect a high volume of bookings right across the board. Ongoing efforts have continued to engage clients across all areas of the business. With restrictions easing in quarters 2 and 3, conferences, weddings and events were at a high enquiry level which was pleasing and saw bookings escalate. Online enquiries were at the all time highest levels with marketing reflecting bookings flowing in. Whilst weddings were affected the client still continued to book which reflected a 10% increase overall.	tions that had been ross the board. On roes, weddings and with marketing refl	n put in place. Joing efforts events were at ecting bookings
3.3.3.2	Implement the provisions of the Disability Inclusion Plan for The Pavilion Kiama	Ensure disability inclusion is considered for all Pavilion events	100% considered	Achieved	100%	Working with Aged Friendly Illawarra by accepting age friendly seating to be available at all Pavilion events. Consideration will be given to accessibility with re-designing new marketing material.	Event & Conference Marketing Coordinator	Completed
nual co cluding m	Annual comment: Continued efforts are Including marketing in all online and hard		made with Working with Ag copies of pavilion collateral	with Aged Friend ollateral.	ly Illawarra by	made with Working with Aged Friendly Illawarra by adoption of age friendly seating for all events at the Pavilion. copies of pavilion collateral.	ating for all events	at the Pavilion.
3.3.3.3	Undertake sales and marketing activities for The Pavilion	Annual sales and marketing plan implemented	100% completed	Achieved	100%	Marketing plan & budget completed and continuing to progress focusing on social media, and converted new events, new	Event & Conference Marketing Coordinator	Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
						signage being implemented in and around the municipality and the Pavilion. A consolidated approach to following up on all enquiries within 24 hours to convert business during COVID has been excellent with conversion rates and with the enquiry rate being at a lower level with restrictions easing slowly moving into. Working within the government current guidelines and capacity numbers but increasingly smaller & larger meetings are increasing up to 25%		
nual cor entioned i iccessfully arketing o	Annual comment: Whilst it was a slow start due to the pandemic in quarter 1 the marketing pla mentioned in earlier reports the full range of marketing activities that ranged from social media i successfully and executed within the allocated marketing budget. This included the capital work marketing of the venue in order to promote and book events to fill the diary throughout the year.	as a slow start due e full range of mar nin the allocated m er to promote and t	to the pander keting activitie iarketing budg oook events to	mic in quarter 1 is that ranged fro et. This included fill the diary thro	the marketing om social medi I the capital wo	Annual comment: Whilst it was a slow start due to the pandemic in quarter 1 the marketing plan was fully executed in the 2020/2021 budget. As mentioned in earlier reports the full range of marketing activities that ranged from social media implementation to Kiama I Dol wedding expo was completed successfully and executed within the allocated marketing budget. This included the capital works budget items which also contribute to the overall marketing of the venue in order to promote and book events to fill the diary throughout the year.	the 2020/2021 budy I Dol wedding exp to contribute to the	get. As o was completed overall

Item 11.1 - Delivery Program and Operational Plan Quarterly Report April to June 2020

4.1: Council is financially sustainable 4.1.: Meeting and reporting against IPART/Fit for the future benchmarks Action Action Name Performance Target Act Action Measure Measure Target Act 4.1.1.1 Maintain Council meets 7 henchmarks 4 of 4.1.1.1 financial for the Future' met and sustainability and sustainability for the Future' sustainability ratios and and	stainable						
Action Action Name Code Action Name 4.1.1.1 Maintain financial sustainability							
-	ainst IPART/Fit for th	e future benchm	arks				
	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
	Council meets the seven 'Fit for the Future' financial health and sustainability ratios	7 benchmarks met	4 of the 6	100%	Council continues to monitor its financial performance against the six Office of Local Government Performance Ratio's. It is estimated that council will meet 4 of the 6 ratios for the 2020/2021 financial year. The ratio's that Council are not likely to meet are the operating performance ratio and the unrestricted current ratio. A three year financial sustainability plan has been drafted for review by Council and is focused on the future sustainability of Council.	Chief Financial Officer - Blue Haven	Completed
Annual comment: Council continues to monitor its financial performance against the six Office of Local Government Performance Ratio's. It is estimated that Council will meet 4 of the 6 ratios for the 2020/2021 financial year. The ratio's that Council are not likely to meet are the operating performance ratio and the unrestricted current ratio. A three year financial sustainability plan has been drafted for review by Council and is focused on the future sustainability council.	ontinues to monitor 6 ratios for the 202 atio. A three year fit	its financial pe 20/2021 financia nancial sustaina	rformance agains al year. The ratio ability plan has bu	st the six Offic 's that Counc een drafted fo	ss to monitor its financial performance against the six Office of Local Government Performance Ratio's. It is estimated os for the 2020/2021 financial year. The ratio's that Council are not likely to meet are the operating performance ratio three year financial sustainability plan has been drafted for review by Council and is focused on the future sustainability	erformance Ratio's. e the operating perf s focused on the fut	It is estimated ormance ratio :ure sustainability

4: Civic Leadership

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Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
4.1.2.1	Maximise return from commercial operations	Returns from commercial operations exceeds budget	95% of budget achieved	104%	100%	Work continues to maximise returns on commercial properties, this has been included as a strategic priority for the 2022 budget.	Chief Financial Officer - Blue Haven	Completed
ual cor 8 millio	Annual comment: The final result for co \$14.8 million against a budget of \$14.17	sult for commercia of \$14.17 million.	al income for	the 2021 financia	Il year is 1049	Annual comment: The final result for commercial income for the 2021 financial year is 104% of budget. The total actual commercial income for 2021 totals \$14.8 million against a budget of \$14.17 million.	al commercial incon	ne for 2021 totals
4.1.2.2	Comply with all financial legislative requirements	All requirements met with designated dates	100% completed	100%	100%	All financial legislative returns have been lodged within the quarter.	Chief Financial Officer - Blue Haven	Completed
ual cor	Annual comment: Council is on track to meet all financial reporting requirements for the 2021 financial year	on track to meet all	l financial rep	orting requireme	nts for the 20	21 financial year		
4.1.2.3	Maximise interest return from investments	Interest rates exceed benchmarks while meeting investment guidelines	>90 day Bank Bill Swap Rate (BBSR)	0.52% v 0.05%	100%	Council continues to perform above Bank Bill Swap Rate of 0.05%, with Council's last 12 month average of 0.52%.	Chief Financial Officer - Blue Haven	Completed
ual cor	Annual comment: Council continues to		above Bank	Bill Swap Rate of	0.05%, with	perform above Bank Bill Swap Rate of 0.05%, with Council's last 12 month average of 0.52%.	erage of 0.52%.	
4.1.2.4	Review Council's fees and charges annually	Fees and charges other than those subject to legislation or community obligations at	100% reviewed	100%	100%	Council has endorsed the 2022 annual Fees and Charges at the June Council meeting.	Chief Financial Officer - Blue Haven	Completed

Status		
Responsible St Officer Position		
Progress Comments		uncil meeting.
Progress		at the June Co
Actual		es and Charges
		22 annual Fe
Performance Target Measure	Council's expense	endorsed the 202
Action Name		Annual comment: Council has endorsed the 2022 annual Fees and Charges at the June Council meeting.
Action Code		Annual com

4.2: Counc 4.2.1: Manag	4.2: Council embraces good governance and better practice strategies 4.2.1: Manage effective risk framework across council	governance and pe ework across council	errer practice	0				
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
4.2.1.1	Review, coordinate and implement the Risk	Manage claims in accordance with legislation and Council protocols	100% compliant	100%	75%	Relevant insurances have been renewed and certificates of currency received and	Risk Management Coordinator	Progressing
	Management program of works	Planned program of works delivered within agreed timeframe	100% completed	100%		shared. Claims managed in accordance with legislation. Duress process has been updated and shared, emergency flipcharts completed and ready for distribution. Asset tolerance workshop completed with key stakeholders.		
Annual cc - ERM poli - walking tr - Tech One - Approved - Duress al	Annual comment: Work completed: - ERM policy & strategy update - walking track risk signage - Tech One Enterprise Risk Management de - Approved risk enhancement funding - Duress and emergency flipchart upgrades - Specific risk workshops with Engineering δ	 Annual comment: Work completed: ERM policy & strategy update walking track risk signage Tech One Enterprise Risk Management developed and implemented Approved risk enhancement funding Duress and emergency flipchart upgrades Specific risk workshops with Engineering & Planning teams 	d and implemer ing teams	ited				
4.2.1.2	Review, coordinate and implement the	Deliver planned program of works by 31/12/2021	100% completed	100%	100%	Actions relating to hazards and incidents are satisfactory. Life	Risk Management Officer - Work	Completed
	Work Health and Safety	Monitor compliance with Council's	100% completed	100%		guard work area is nearing completion this is the only	Health & Safety	

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Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
	program of works	contractor management framework				identified hazard that is outstanding.		
		Manage incident investigations and Work Health and Safety issues on Council's hazard register by ensuring all reported hazards are registered and actioned	100% completed	100%				
		Monitor Council's due diligence in Work Health and Safety and ensure all significant incidents are investigated	100% completed	100%				
nnual co arks and (uture proj	Annual comment: Council's WHS system parks and dial before you dig compliance. Future projects include establishing a low	WHS system continue compliance. ishing a low cost learr	es to evolve with	n a focus on em pment platform	lergency mans and plant and	Annual comment: Council's WHS system continues to evolve with a focus on emergency management, preemployment medical, public risk at holiday parks and dial before you dig compliance. Future projects include establishing a low cost learning and development platform and plant and equipment competence assessment system.	nt medical, public ris assessment syste	sk at holiday m.
4.2.1.3	Review, coordinate and implement the Injury	Planned program of works delivered within agreed timeframe	100% completed	100%	100%	Claims managed in accordance with legislation, monthly reports to Executive	Risk Management Coordinator	Completed
	Management program of works	Claims managed in accordance	100% compliant	100%		Leadership Team (ELT) on track, premium modelling provided to ELT and		

Enclosure 1

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
		with legislative requirements				Finance, Drug & Alcohol training revision and platform commenced.		
nnual co	omment: All claims	managed in accorda	nce with legislat	ion, monthly rep	orts to ELT co	Annual comment: All claims managed in accordance with legislation, monthly reports to ELT completed. Premium modelling relatively accurate.	elling relatively acc	aurate.
4.2.1.4	Review, coordinate and implement the Management framework	Implement Council's Enterprise Risk Management Program	100% completed	100%	75%	Policy and Framework review commenced - endorsement process to be finalised. Risk reviews from all sections were completed by EOFY as planned. The OneCouncil system and reports continue to be refined and are now able to be customised for ELT, Manager, ARIC & Auditor requirements. Commenced strategic risk and risk appetite discussions with the new ELT and this will continue in the 21/22 FY.	Risk Management Coordinator	Progressing
nnual c nplement gainst Cc	Annual comment: 20/21 FY has seen implemented. This has contributed to n against Council's tolerance are becomi	Annual comment: 20/21 FY has seen a significant impr implemented. This has contributed to more robust review against Council's tolerance are becoming more frequent.	it improvement in reviews and qua quent.	n the transparer ality output, conc	rcy, access ar sise report pro	Annual comment: 20/21 FY has seen a significant improvement in the transparency, access and reporting of Corporate Risks with the Tech One implemented. This has contributed to more robust reviews and quality output, concise report provided to ARIC. Proactive risk enquiries and decisions made against Council's tolerance are becoming more frequent.	Risks with the Tecrisk enquiries and	ch One I decisions made

Performance Measure Continuous Risk Improvement Program (CRIP) Audit actions implemented implemented ested our busines lessly managed. Continuous Risk Improvement Program (CRIP) audit report recommendation implemented by 31/03/2021	Target Actual Progress Comments Responsible Status Officer Officer Position	100% completed100% toonducted in May conducted in May 2021 which showed that Council can demonstrate good improvement with risk management practices. The key areas that require focus in future will be strategic risk, risk appetite and project risk assessment. The will assist with allocating action and realistic due dates so it can be presented to ARIC.Completed	Annual comment: 20/21 has tested our business continuity processes and we have now refined such that a second wave of work from home and restrictions was relatively seamlessly managed. Two continuity exercises were held, one infections disease outbreak at the RACF and the second being loss of a building. The ELT feel capable of managing such an event. The CRIP audit was also conducted again by InConsult as an updated since 2017. Many improvements were demonstrated and Council will now plan to work through the recommended actions to raise our risk maturity further, particularly in strategic risk, project risk and risk appetite context.	90% 70% 100% A CRIP audit was Risk Completed implemented conducted in May Management Management Completed s 2021 which showed coordinator Coordinator Coordinator s improvement with our that Council can coordinator Improvement with our
	mance Ire		Annual comment: 20/21 has tested our business co restrictions was relatively seamlessly managed. Two loss of a building. The ELT feel capable of managing Many improvements were demonstrated and Council in strategic risk, project risk and risk appetite context.	st
	Action Code	4.2.1.5	Annual con restrictions v loss of a bui Many improv in strategic r	4.2.1.6

Enclosure 1

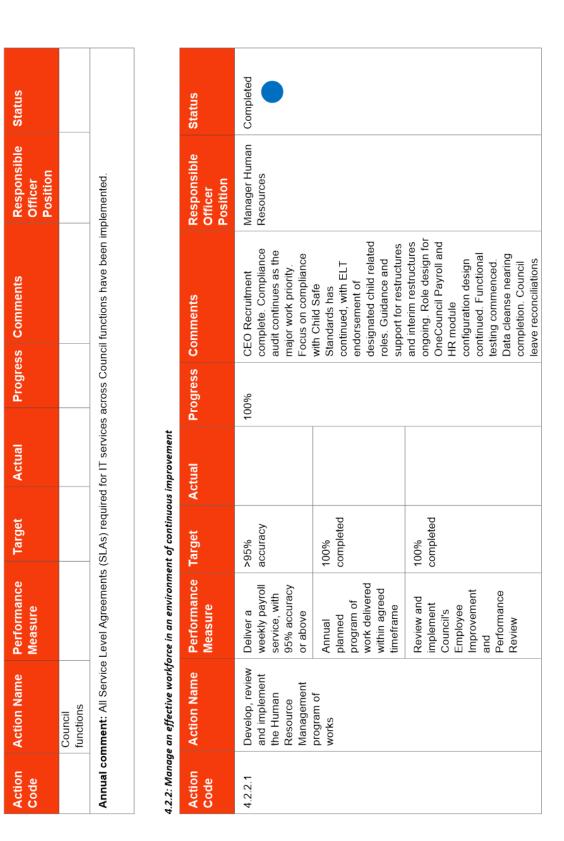
Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
						areas that require focus moving forward will be strategic risk, risk appetite and project risk assessment. The audit actions have been tabled and ELT will assist with allocating action and realistic due dates so it can be presented to ARIC.		
I coi ons a bu 017. arly	Annual comment: 20/21 has tested of restrictions was relatively seamlessly n loss of a building. The ELT feel capable since 2017. Many improvements were particularly in strategic risk, project risk	tested our business mlessly managed. Tw al capable of managin the were demonstrate oject risk and risk app	Ir business continuity procestanaged. Two continuity exerts of managing such an even demonstrated and Council wand risk appetite context.	sses and we haver srcises were helk t. The CRIP auc vill now plan to v	ve now refine d, one infectic Jit was also co work through t	Annual comment: 20/21 has tested our business continuity processes and we have now refined such that a second wave of work from home and restrictions was relatively seamlessly managed. Two continuity exercises were held, one infections disease outbreak at our RACF and the second being loss of a building. The ELT feel capable of managing such an event. The CRIP audit was also conducted again in May 2021 by InConsult as an updated since 2017. Many improvements were demonstrated and Council will now plan to work through the recommended actions to raise our risk maturity further, particularly in strategic risk, project risk and risk appetite context.	ve of work from ho bur RACF and the 021 by InConsult a is to raise our risk r	me and second being s an updated maturity further
	Oversee the ongoing operation and functioning of the Audit Risk and Improvement Committee	Audit Risk and Improvement Committee meets at least quarterly and reviews implementation of risk management strategies and actions	4 meetings held pa	4 meetings held	100%	Audit Risk and Improvement Committee meeting held on 25 May.	Internal Auditor	Completed
l cor	Annual comment: The Audit Risk and	Risk and Improveme	int Committee m	et 4 times this y	ear. Recruitm	Improvement Committee met 4 times this year. Recruitment process progressing for ARIC vacancy	for ARIC vacancy.	
	Provide information and communication	IT equipment replacement plan developed and	100% completed	100%	100%	Revisions to the equipment replacement plan		Completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
	systems which meet business	implemented by 31/12/2020				have been finalised and Service Level	Manager Information	
	needs	Service Delivery for resolution of requests/ incidents in accordance with Service Level Agreements (SLA)	90% Service Level Agreement met	100%		Agreements have been met.	Technology	
		Service Delivery for response of requests/ incidents in accordance with Service Level Agreements (SLA)	90% Service Level Agreement met	100%				
Annual co	Annual comment: Information and		systems which	communication systems which meet business needs have been provided	needs have b	een provided.		
4.2.1.9	Develop and implement automated monitoring with the ability to record availability statistics for our network	Automated monitoring of the network is in place and availability statistics are recorded by 31/12/2020	100% completed	100%	100%	Automated monitoring of the network is in place and availability statistics are recorded.	Manager Information Technology	Completed
Annual co	mment: Automatec	Annual comment: Automated monitoring of the network is in place and availability statistics are recorded.	twork is in place	e and availability	statistics are	recorded.		

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
4.2.1.10	Develop and implement an Information Technology Disaster Recovery (DR) Plan	Develop Disaster Recovery Plan and publish in TRIM and ProMapp by 31/12/2020	100% completed	100%	100%	The Information Technology Disaster Recovery (DR) Plan has been completed.	Manager Information Technology	Completed
nual co	mment: The Inform	Annual comment: The Information Technology Disaster Recovery (DR) Plan has been completed.	saster Recovery	/ (DR) Plan has	been comple	ted.	_	
4.2.1.11	Annual review of ICT (Information Communication Technology) Strategic Plan	Review and update of Plan is completed by 31/12/2020	100% completed	100%	100%	The ICT (Information Communication Technology) Strategic Plan annual review has been completed.	Manager Information Technology	Completed
nual co	mment: The ICT (II	nformation Communi	cation Technolc	igy) Strategic Pl	an annual rev	Annual comment: The ICT (Information Communication Technology) Strategic Plan annual review has been completed		
4.2.1.12	Develop and implement an Information Technology Backup Plan	Develop Backup Plan and publish in TRIM and ProMapp by 31/12/2020	100% completed	100%	100%	The Information Technology Backup Plan has been completed.	Manager Information Technology	Completed
nual co	mment: The Inform	Annual comment: The Information Technology Backup Plan has been completed	ickup Plan has	been completed				
4.2.1.13	Develop and implement internal Service Level Agreements (SLA) for IT services across	Internal Service Level Agreements (SLA) developed and implemented by 31/12/2020	100% completed	100%	100%	All Service Level Agreements (SLAs) required for IT services across Council functions have been implemented.	Manager Information Technology	Completed

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Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
		process by 08/07/2021				behind target and to be resolved in Q1 2021/22.		
al cor lew an	Annual comment: Key achievements Review and endorsement of the High	ements include: he Higher Grade F	^o ay, Work fron	n Home, Positio	n Description	Annual comment: Key achievements include: Review and endorsement of the Higher Grade Pay, Work from Home, Position Description and Position Evaluation Protocols, Leave Provisions Protocol	rotocols, Leave Prov	visions Protocol
and Procedure - Overhaul of C - Managed high business contir - Delivered impre- Process impre-	 and Procedure. Overhaul of Consultative Committee composition and Code of Meeting Practice fo Managed high load of grievances, complaints and investigations majority of which business continuity and succession planning. Delivered improved systematic reporting to Managers on Accrued Time Balances. Process improvements and reporting implemented in Recruitment and Pavroll to in 	nmittee compositio nces, complaints ai ssion planning. ic reporting to Man	n and Code o nd investigatic lagers on Acci ted in Recruitr	composition and Code of Meeting Practice for Consultative uplaints and investigations majority of which have been resuning. Ing to Managers on Accrued Time Balances.	ce for Consul /hich have be nces. I to improve c	and Procedure. Overhaul of Consultative Committee composition and Code of Meeting Practice for Consultative Committee developed and endorsed. Managed high load of grievances, complaints and investigations majority of which have been resolved, including support to Mayor and ELT for Executive business continuity and succession planning. Delivered improved systematic reporting to Managers on Accrued Time Balances. Process improvements and reporting implemented in Recruitment and Pavroll to improve quality. 	id and endorsed. bort to Mayor and El	LT for Executive
4.2.2.2	Develop, review and implement the Organisational Development program of		100% completed		50%	Review Council's onboarding and employee experience complete. Implementation of review of Council's	Manager Human Resources	Behind target
	works	Coordinate employee engagement opportunities	100% annual schedule completed			Code of Conduct training commenced but was impacted by COVID related public health orders. Reviews and consolidation of		
		Planned program of work delivered within agreed timeframe	100% completed			Learning and Development Protocols commenced. Council's Rural Management Team was awarded winners of the		
		Develop and implement the leadership development programs in	100% completed			Statewide Rural Management Challenge.		

		Measure	Perrormance larget Measure	Actual	Progress	Progress Comments	Responsible Officer Position	Status
		consultation with MANEX						
nual co gram he for 2021 :1 and t	mment: Improveme tas been reviewed ar 1-2022. Cross Cour eam meetings will p	ants to the process nd delivered in the ncil meeting are be progress to ensure	s, administratic new format. F ing reviewed 1 regular feedb	on and recording Review of Counc to determine the	l keeping for (il's onboardin current state ns are consis	Annual comment: Improvements to the process, administration and recording keeping for Code of Conduct have been achieved. Corporate Induction program has been reviewed and delivered in the new format. Review of Council's onboarding and employee experience has begun and will roll over into Q1 for 2021-2022. Cross Council meeting are being reviewed to determine the current state across Council. Following this consultation the implementation of 1:1 and team meetings will progress to ensure regular feedback conversations are consistent across Council and will roll over into Q1 for 2021-2022.	achieved. Corporat a has begun and will this consultation the I roll over into Q1 for	te Induction I roll over into implementation - 2021-2022.
4.2.2.3	Revise Council's recruitment practices to ensure that access and equity principles are actively and consistently implemented	Ongoing review of practices as appropriate	100% completed		100%	Recruitment and Selection Training delivered. Implemented new pre-employment service providers, exiting existing agreements with third party suppliers of services. Implemented changes to the management and changes to the management and disproval processes to reflect decisions of ELT. Supporting documentation on council's website is currently under review to ensure it is up-to-date and serving the needs of customers. Anti- Discrimination Board dispute relating to recruitment outcome.	Manager Human Resources	Completed

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>6 newsletters pa
Annual comment: All staff newsletters produced and distributed - 6 in total over the 20/21 year.
100% completed
communication systems continue to be provided to Council staff which enable them to meet business needs. These nectivity.
100% completed

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
						workforce. Position Description and Position Evaluation Protocols but implementation on hold per decision of ELT; development of Position Description Revisit recourses (Position Description Guide) on hold per decision of ELT, pending ELT feedback. Further project progress is dependent on Council's budget.		
nnual co Current st turvey job Vegotiate Audit and	Annual comment: Key work completed during this year: - Current state salary data collection -Survey job matching - Negotiated Position Description and Position Evaluation - Audit and collation of Position Descriptions current state	completed during thection lection ion and Position Evinon Evint	his year: ⁄aluation Proti ent state	ocols - protocols	à are endorsed	ed during this year: Position Evaluation Protocols - protocols are endorsed but not implemented ptions current state		
4.2.2.7	Review and implement Council's Reward and Recognition process in line with the Human Resource Management program of works	Implement Council's Reward and Recognition process	100% completed		100%	ELT endorsed adjustments to Recognition of Long Service and protocol is under development. Council wide reward and recognition on hold until further determination by ELT.	Manager Human Resources	Completed

tal comme lear functio ered COVII ered Counc swed and ir	Annual comment: Key Achievements - Mid voar function hold in August in abrid	ements -						
ewed and ic	Delivered CovID-Safe R U Ok? Day proc Delivered CovID-Safe R U Ok? Day proc Delivered Council's inaugural Employee E Reviewed and implemented improvement Reviewed and identified opportunities for	Mid year runction held in August in abridged form due to Covid-19 social distancing requirements. Delivered COVID-Safe R U Ok? Day program Delivered Council's inaugural Employee Engagement Survey. Reviewed and implemented improvements to Corporate Induction Program and new employee on-boarding Reviewed and identified opportunities for improvement to Code of Conduct training.	due to Covid- nent Survey. porate Inducti ament to Code	Mid year function held in August in abridged form due to Covid-19 social distancing requirements. Delivered COVID-Safe R U Ok? Day program Delivered Council's inaugural Employee Engagement Survey. Reviewed and implemented improvements to Corporate Induction Program and new employee on Reviewed and identified opportunities for improvement to Code of Conduct training.	cing requirem 1 new employe 1ing.	ents. ee on-boarding		
council, the	Illawarra Shoalt	4.2.3: Council, the Illawarra Shoalhaven Joint Organisation and our neighbour councils working together	ation and our n	ieighbour council	s working toge	ther		
Action Ac Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
4.2.3.1 Initiat suppo collat throu blawa Shoai Joint Orgar (ISJO advar coun regio strate objec	Initiate and support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance advance council and regional strategic objectives	New joint activities and procedures established for mutual benefit of ISJO stakeholders	>4 new joint procedures pa		100%	Weekly online meetings held with ISJO Council CEOs and attendance at board meetings	Chief Executive Officer	Completed

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arterly State meeting ad to August. Association Association Shoalhaven anisation for the Cross I Transport Group to cross regional t connectivity eloping a I Cycling	Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
I comment: Quarterly meetings an. Advocate at Advoca appropriate underta forums for the with key provision of stakehc improved and accessible public transport within and between towns	1.2.4.1	Initiate and support partnerships at regional level to advance Council's strategic objectives	All approved partnerships are implemented	100% completed		100%	Usual quarterly State Agency meeting postponed to August. Attended Country Mayors Association meetings	Chief Executive Officer	Completed
Advocate atAdvocacy100%Illawarra ShoalhavenappropriateundertakenJoint OrganisationappropriateundertakenJoint Organisationforums for thewith keyJoint Organisationprovision ofstakeholdersSupport for the Crossimproved andstakeholdersAdvisory Group toaccessiblewithin andAdvisory Group tobetween townsbetween townsRegional CyclingStrategyStrategy	Annual con Icted on.	mment: Quarterly r		State agenci	es. Opportunitie:	s to meet with	various government and p	private organisation	s have been
	.2.4.2	Advocate at appropriate forums for the provision of improved and accessible public transport within and between towns	Advocacy undertaken with key stakeholders	100% completed		100%	Illawarra Shoalhaven Joint Organisation support for the Cross Regional Transport Advisory Group to improve cross regional transport connectivity and developing a Regional Cycling Strategy	Chief Executive Officer	Completed

Actual Progress Comments Responsible Status Officer Position	100%Office of LocalChief ExecutiveCompletedGovernment circularsGovernment circularsOfficerOfficerdiscussed at weeklyOfficerOfficerImage: CompletedTeam meetings andTeam meetings andCirculated to appropriateImage: Circulated to appropriate	officers. Integrated planning and reporting documents went on public exhibition and were endorsed by Council at the June	extraordinary meeting	Annual comment: Review of governance arrangements was completed and action plan developed. Policy and Protocol register maintained and the following policies endorsed by the Council - Investment Policy; Section 355 Policy and the Footpath Dining Policy.	100% All legislated reporting Chief Executive Completed has been completed. Officer Image: Chief Executive Image: Chief Executive	
				s completed and action y; Section 355 Policy (
Target	100% completed	100% completed	100% completed	gements was stment Policy	100% completed	100% compliant
Performance Measure	Develop Corporate Delegations Register and maintain as required	Develop Corporate Policy Register and maintain as required	All required policy changes completed and reported	jovernance arranı the Council - Inve	Research and develop a Corporate Legislative Compliance Register	All legislative reporting is submitted by
Action Name	Provide timely, comprehensive advice on proposed corporate policy and legislative	change		mment: Review of <u>c</u> licies endorsed by t	Maintain legislated corporate reporting requirements including Public	Interest Disclosures, Government
Action Code	4.2.5.1			Annual cor following po	4.2.5.2	

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Status			Completed		
Responsible Officer Position			Chief Executive Officer		
Comments			Integrated Planning and Reporting documents went on exhibition in June and were endorsed by the Council on 28 June 2021. Continue to progress IP&R module in TechnologyOne.		
Progress			100%		
Actual					
Target		has been completed	100% compliant	100% completed	100% completed
Performance Measure			All required Integrated Planning and Reporting quarterly, six- monthly and yearly reporting is completed to meet legislative requirements	Undertake a comprehensive service review to ensure alignment with Community Strategic Plan	Develop a suite of Community Indicators to enable Council to measure how effectively
Action Name	Register, Publication Guide and Code of Conduct	Annual comment: All legislated reporting	Deliver and enhance Integrated Planning and Reporting framework to improve long- term corporate planning and sustainability		
Action Code		Annual con	4.2.5.3		

towards the objectives of the Community Strategic Plan Develop and 100% Develop and facilitate community engagement engagement engagement activities to develop Kannis Strategic Plan 100% Develop facilitate community strategic Plan 100% Develop facilitate community strategic Plan 100% Develop facilitate community strategic Plan, portioning facilitate 100% Develop facilitate 100% Develop facilitate 00% Develop facilitate 00% Develop facilitate 00% Develop facilitate 00% Develop facilitate 00% Develop facilitate 00% Develop facilitate 00%	Code	Measure	l al yet		Officer Position	2
		towards the objectives of the Community Strategic Plan				
= b É		Develop and facilitate community engagement activities to develop Kiama's Community Strategic Plan 2021-31 by 28/02/2021	100% completed			
		Coordinate all required Integrated Planning documents for Council. Including Strategic Plan, Delivery Program, Operational Plan and Resourcing	100% completed			

	Status	Completed				
nation	Responsible Officer Position	Communications Officer 01				
4.3.1: Foster positive community relationships through open communication, opportunities for participation and sharing of information	Comments	Sustained Unique visitation trend of 130% on previous financial year.				
ities for partici	Progress	100%				
iication, opportun	Actual	130% increase in unique visits.	100% uptime availability.	100% pages due for reviewed completed.		Training provided in person and online.
open commun	Target	20% increase pa	99% available	100% completed	30% reduction	4 training sessions pa
elationships through	Performance Measure	Increase in community engagement activity	Website is available	Quarterly reviews of content completed	Effective engagement and usability achieved for Council's website resulting in a reduction of enquiries to Customer Services	Effective and tailored training provided to staff for Web Administrator and Content Publisher roles
ositive community r	Action Name	Council's website is available and meets legal	requirements, industry and accessibility	standards and facilitates effective engagement for community and	staff	
4.3.1: Foster p	Action Code	4.3.1.1				

Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
Annual c The main goal, the ε the previo and partne	Annual comment: Customer Service IPFX wrap up data shows a 9.34% decrease in e The main business goal for redeveloping the website was to see a 30% decrease in en goal, the effects and unexpected nature of the COVID pandemic on enquiry levels is so the previous financial year is significant. Work will continue through data monitoring, we and partnerships with Customer Service & IT in an effort to achieve further efficiencies.	Service IPFX wrap u developing the webs ed nature of the CO' ignificant. Work will sr Service & IT in an	up data show: ite was to set VID pandemic continue throi effort to achi	s a 9.34% decrease a a 30% decreas. c on enquiry leve ugh data monitor eve further efficie	tse in enquirie e in enquiries ls is somewha ing, web cont	Annual comment: Customer Service IPFX wrap up data shows a 9.34% decrease in enquiries within the first 6 months of the website's redevelopment. The main business goal for redeveloping the website was to see a 30% decrease in enquiries within this time period. Although we are yet to reach this goal, the effects and unexpected nature of the COVID pandemic on enquiry levels is somewhat unknown. The sustained unique visitation trend of 130% on the previous financial year is significant. Work will continue through data monitoring, web content & SEO improvements, increased digital service creation and partnerships with Customer Service & IT in an effort to achieve further efficiencies.	to of the website's reveload the set to the set of the dunique visitation the increased digital s	development. o reach this rend of 130% on ervice creation
4.3.1.2	Provide plain English, easy read and low vision readability	Identify key material for review by 1/12/2020	100% completed	100%	100%	Publications and signage continue to be sent and approved by the communications	Communications Officer 02	Completed
	versions of Council's communications material	Ensure all identified material is updated by 1/12/2020	100% completed	100%		team.		
Annual co adherence	Annual comment: All publications an adherence to our style guide.	tions and signage we	ere sent to ar	ld approved by th	ne communice	d signage were sent to and approved by the communications team to ensure plain language and readibility as well as	n language and rea	dibility as well as
4.3.1.3	Coordination of Council information on a regular basis through a range	Public notices and regular notifications placed in local newspapers	20 notices pa	15 notices	100%	100% of output for year achieved regards newsletter. Note regular Bugle adverts have ceased with end	Communications Officer 02	Completed
	of media	Community newsletter printed and distributed to ratepayers (hard copy) each quarter	4 newsletter editions pa	4		of requirement for print notices by councils. Adverts still placed on a case-by-case basis for planning and other areas.		

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	Action Action Name Code Annual comment: 100% of outpub by councils. Adverts still placed on alternatives underway. A.3.1.4 Distribute information in a d timely manner through a range of media a a s s s c c c c c c c c c c c c c c c c c c c	Performance Measure Measure Put for year achieved put for year achieved on a case-by-case b Kimunico email newsletter distributed weekly Protocol and Style Guide Progress integration of all newsletters Progress council's email newsletters Progress progress council's email newsletters promote Council's email newsletters Review social media channels and Council's email newsletters promote Council's email newsletters promote Council's email newsletters promote Council's email newsletters promote Council's email promote Council's email newsletters promote Council's email promote Council's email promote Council's email promote Social	Target ad regards ne basis for plan 50 newsletter editions pa 50 newsletter editions pa 100% completed completed completed completed completed completed	Actual Wesletter. Note re nning and other a 100% 100% 100% 100%	Progress gular Bugle a 100%	Action Action Name Performance Target Actual Progress Comments Responsible Status Code Measure Measure Target Actual Progress Comments Progress Progress Comments Progress Progress Comments Progres Comments <th>Responsible Officer Position end of requirement o ceasing, with deve Officer 02 Officer 02</th> <th>Completed Completed</th>	Responsible Officer Position end of requirement o ceasing, with deve Officer 02 Officer 02	Completed Completed
--	---	--	--	---	-----------------------------------	--	--	---------------------

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
Annual co	Annual comment: Met all indicators for		sletters, med	ia releases, web	news, social I	email newsletters, media releases, web news, social media and print and broadcast news media opportunities.	dcast news media ol	pportunities.
4.3.1.5	Facilitate effective engagement with the community	Review of Community Engagement Strategy	100% completed	Progressing	100%	Appointment of new communications coordinator will allow greater attention to this	Communications Officer 02	Completed
		Community Engagement Strategy is implemented	100% completed	Progressing		review as well as ongoing engagement on a day-to-day basis.		
Annual co	Annual comment: New communication	unications coordina	is coordinator appointed July 2021.	July 2021.				
4.3.1.6	Live broadcast of Council meetings and public access meetings	Council meeting recordings are available online within 2 working days following the meeting	90% availability within 2 business days	100%	100%	Council meeting and public access are broadcast live and recordings are available online within 2 working days	Manager Information Technology	Completed
		Availability of Live broadcast of Council meetings and public access	90% availability of live broadcast	100%		following the meeting.		
Annual co	mment: Council me	eting and public acc	ess are broa	dcast live and re	cordings are a	Annual comment: Council meeting and public access are broadcast live and recordings are available online within 2 working days following the meeting.	orking days followin	g the meeting.
4.3.1.7	Council's Intranet is coordinated and managed to provide business efficiencies for	Effective engagement and usability achieved for Council's intranet	30% increase in user access		50%	Some work was completed on the update of the intranet with content edited and updated throughout the	Communications Officer 01	Behind target

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
	staff and is reviewed for improved access and engagement	Redevelopment of Council's Intranet to achieve value for money and business efficiencies	100% completed			reporting period. A review of the site has found that it needs to be reworked and include information that enables staff to gain access to information easily. A new provider Open (which is the same platform as our external KMC website) which will allow for a improve structure and layout of the intranet site. This work has commenced and will continue into the 21/22 financial year. Budget is allocated within the Communications Budget to support this website.		
nnual co	Annual comment: This project will commence Q1 2021-22.	t will commence Q1	2021-22.					
4.3.1.8	Coordinate Council's media liaison and provide timely information to the community	Media releases and statements comply with Council's Communications Protocol	100% compliant	100%	100%	Media liaison continues, with timely but considered responses to enquiries. Also continue to distribute news stories to media and wider community	Communications Officer 02	Completed

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Action Code	Action Name	Performance Measure	Target	Actual	Progress	Progress Comments	Responsible Officer Position	Status
						through Council Updates, weekly Kimunico newsletter and our social media channels.		
Annual co	mment: As per qua	rterly comment - this	s action will b	e reviewed for inc	clusion with of	Annual comment: As per quarterly comment - this action will be reviewed for inclusion with other communication actions and targets	ns and targets.	
4.3.1.9	Promote availability of accessible Council information and events	Accessible Council information and events are promoted	100% completed	100%	100%	Continue to promote information and events in line with advice from COVID response team and NSW Government health orders.	Communications Officer 02	Completed
Annual co community	Annual comment: COVID restrictions have sev community as events proceed or are postponed	trictions have sever or are postponed.	ely restricted	number of events	s to promote, I	Annual comment: COVID restrictions have severely restricted number of events to promote, but communications tasks has been focused on updating community as events proceed or are postponed.	s has been focused	on updating
4.3.1.10	Council's events and consultation procedures revised to ensure suitable transport, access facilities and services are included	Ensure disability inclusion is considered for all events managed by the Destination Kiama team	100% completed	100%	100%	We continue to work with events organisers and transport operators to ensure that accessibility is front of mind with all events.	Economic Development Manager	Completed
Annual co	mment: We continu	le to work with even	ts organisers	and transport op	erators to ens	Annual comment: We continue to work with events organisers and transport operators to ensure that accessibility is front of mind with all events	ont of mind with all •	events
4.3.1.11	Develop and implement an overarching Communications Strategy that	Develop Overarching Communications Strategy by 31/12/2020	100% completed	100%	80%	Consultant has drafted strategy. New Communications Coordinator will oversee refinement	Communications Officer 02	Behind target

Action Code	Action Name	Performance Measure	Target	Actual	Progress	Comments	Responsible Officer Position	Status
	informs all of Council and its sub brands communication activities	Implement Overarching Communications Strategy by 31/12/2020	100% completed	Progressing		and implementation over 21/22.		
Annual co	Annual comment: Consultant has dr	has drafted strategy	. New Comm	nunications Coord	dinator will ov	afted strategy. New Communications Coordinator will oversee refinement and implementation over 21/22	olementation over 21	/22.
4.3.1.12	Undertake a Brand review	Brand review to be completed	100% completed	Progressing	75%	Brand Review and implementation	Communications Officer 02	Progressing
	and usering corresponding style guides for all of Council and its sub brands	Style Guides to be developed	100% completed	Progressing		awaining resolution to follow up on resolution of Council regards adoption of DK logo.		
Annual co	mment: Brand Rev	iew and implementa	tion awaiting	resourcing to foll	ow up on reso	Annual comment: Brand Review and implementation awaiting resourcing to follow up on resolution of Council regards adoption of DK logo.	adoption of DK logo	
4.3.1.13	Promotion of Council information and events	Council information and events are promoted in line with Community Engagement Strategy	100% compliant	100%	100%	Continues via media releases, weekly e- news, social media channels and website events and news listings	Communications Officer 02	Completed
		Fortnightly community news available via local print media	100% completed	Not met.				
Annual comment:		Continues via weekly 3-ne	wsletter, rate	s newsletter and	Mayoral colu	weekly 3-newsletter, rates newsletter and Mayoral column, also regular use of social media platforms	ocial media platform	s
4.3.1.14	Development and	Complete and implement a	100% completed	Not met.	25%	Recent appointment of communications	Communications Officer 02	Behind target

imnlementation	Performance Tai Measure Customer	Target	Actual	Progress	Comments coordinator and	Responsible Officer Position	Status
	Coustonier Response Commitment to ensure high quality customer service is provided in a timely, efficient, effective and consistent manner				coordinator and customer service coordinator will allow this to be achieved in 21/22.		
ete	Annual comment: Not completed as awaited appointment of relevant officers.	nent of re	evant officers.				
	Create an Event 100% section on Council's website to website to provide accurate information for community event organisers to understand how to organise an event. Information to be maintained by Web Publishers in a timely manner and which reflects Kiama Event's Group (KEG) outcomes	completed		70%	Completion expected in Q1 2021-21.	Communications Officer 01	Behind target

