

Delivery Program Operational Plan

# Quarterly Performance Report

## 2021-22 (January - March)



# Acknowledgement of Country



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

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# Community Vision Statement

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



## Collaboration

*We enjoy working together to deliver for our community*

## Adaptability

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

## Integrity

*We are committed to maintain high ethics and standards*

## Respect

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

**Values are the fundamental beliefs of a person or organisation.**

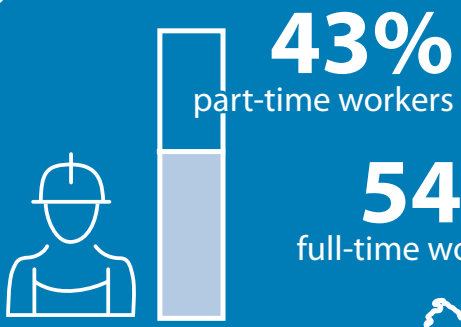
These principles guide behaviour and help organisations to determine if they are on the right path and fulfilling their goals by creating an unwavering guide for all to follow.

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

# Our Community Snapshot



Median Age  
**48**

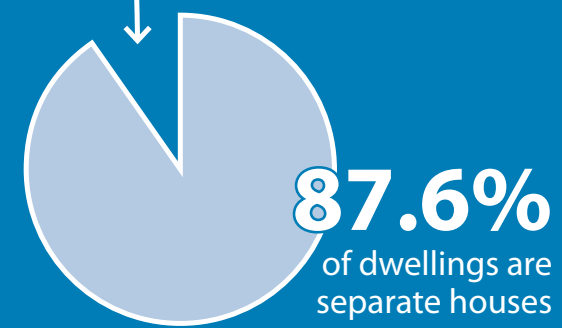


**54%**  
full-time workers

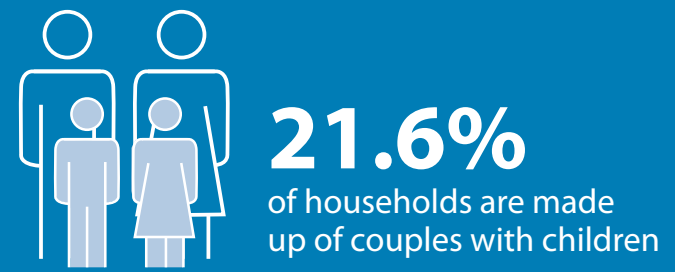
**41,301**  
Labour Force



**9.3%**  
of the dwellings are medium or high density



**\$6.039**  
Billion (GRP)  
Gross Regional Product



# Our Councillors



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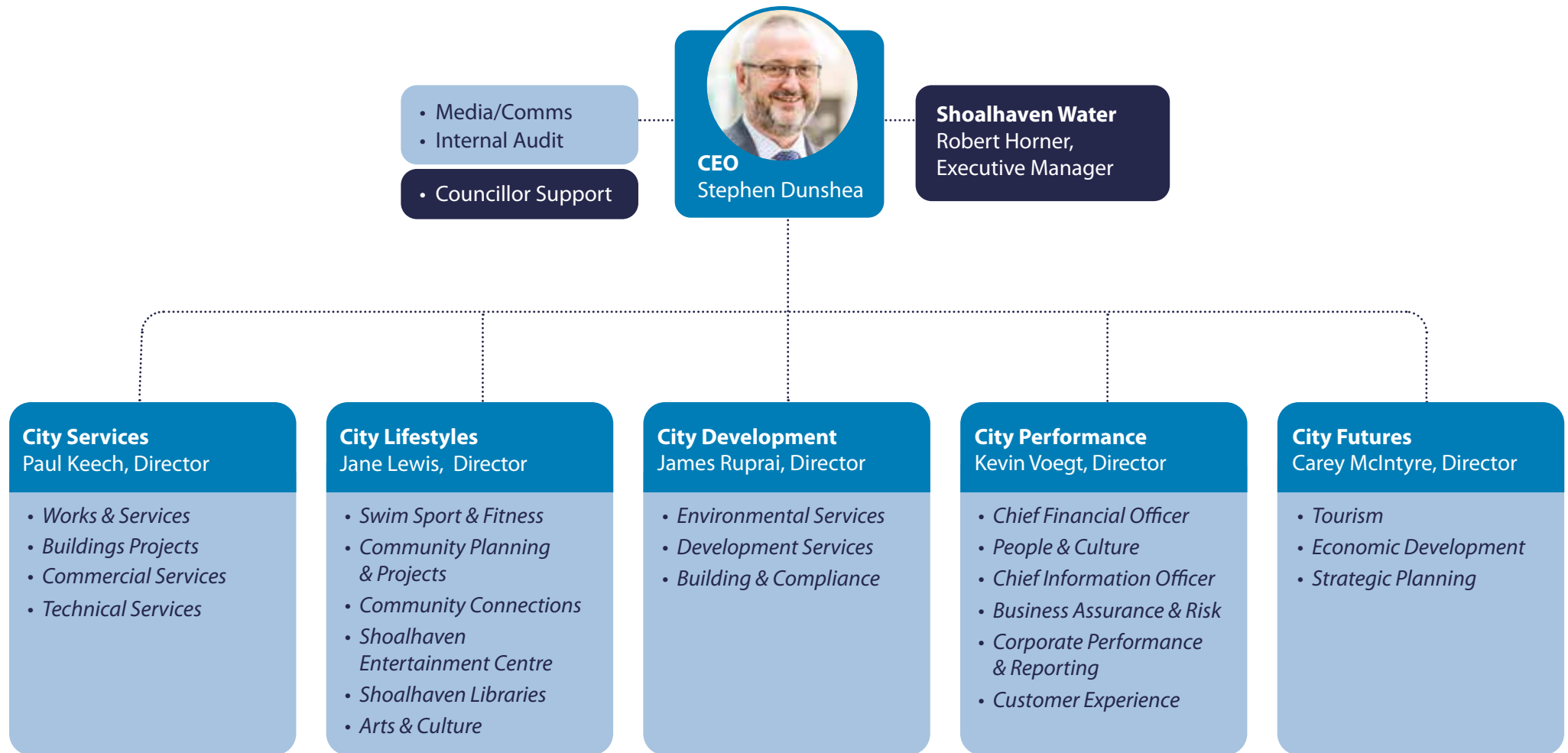


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# Executive & Organisational Structure







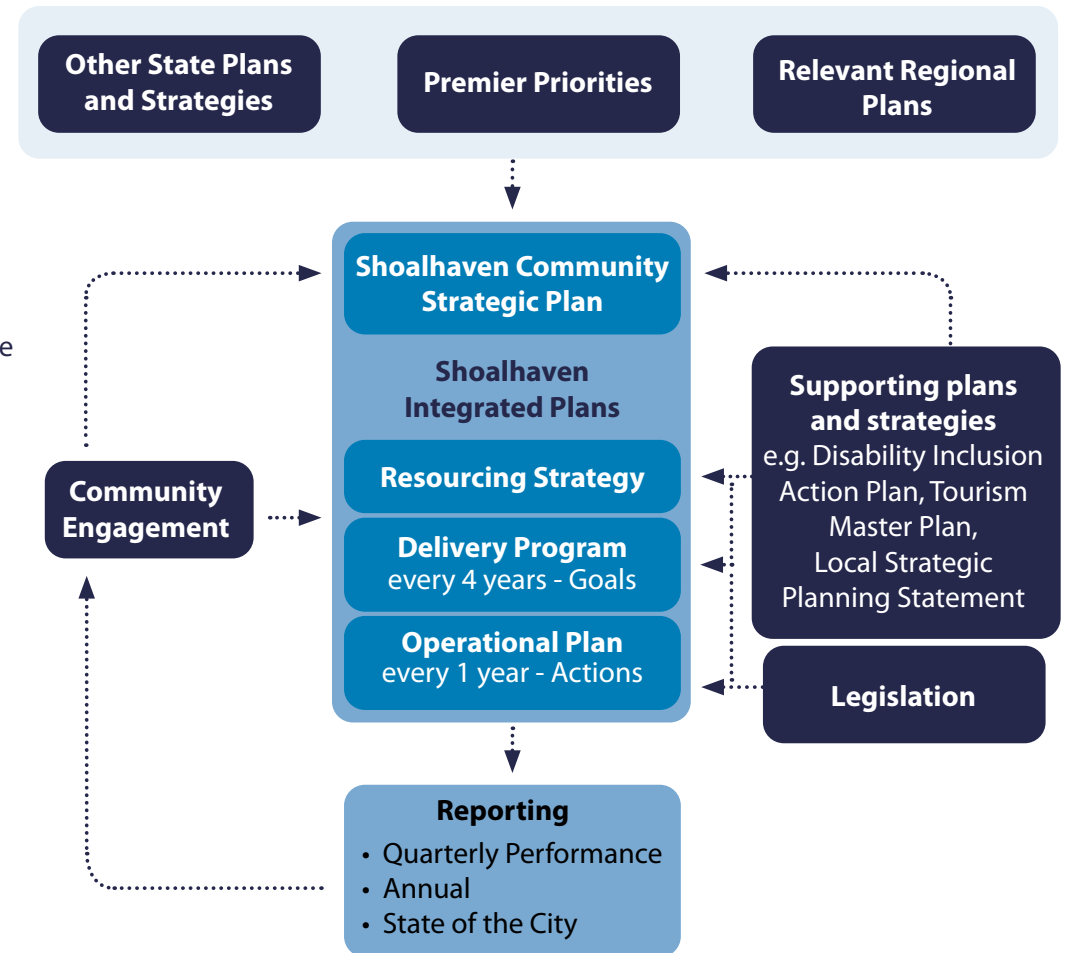
# Shoalhaven's Integrated Plan Structure

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

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

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

This report provides an overview of Council's performance between January to March in delivering the 2021-22 Delivery Program and Operational Plan.





# Performance Overview

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

This report provides a performance update on the 157 deliverables across the the four key themes and ten priority areas to 31 March 2022.

Overall progress shows:



8 Completed



132 On Track



5 On Hold



12 Needs Attention



## Resilient, Safe and Inclusive Communities

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



## Prosperous Communities

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



## Sustainable, Liveable Environments

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



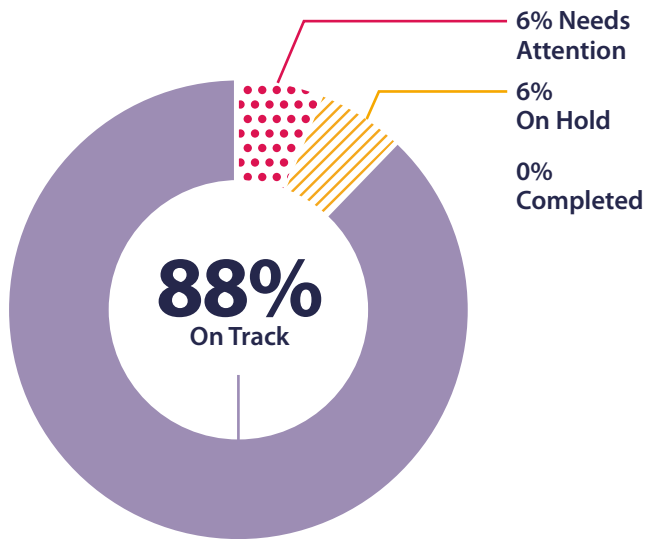
## Responsible Governance

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



# Resilient, Safe & Inclusive Communities

## Progress Snapshot



## Highlights

- Official opening event at Boongaree Nature Play Park hosted in January 2022
- Council's Glass Recycling Plant awarded the Environmental Enhancement Project at the 2022 Institute of Public Works Engineering Australasia (IPWEA) Excellence Awards
- 90% of the public swimming pool inspections have been completed resulting from a tremendous effort by staff following program being on-hold during COVID restrictions
- 553 proactive ranger patrols including 457 beach patrols and 30 school zone patrols
- 2 new Parkcare Groups had their action plans adopted by Council and a quarterly newsletter has been established
- New programs delivered to activate destination parks and showgrounds such as group exercise classes at Mollymook foreshore, art classes at Voyager Park, open air cinema at Marriot Park and pilates at Whitesands
- Regional Gallery displayed seven exhibitions, including 'New Horizons'- the annual display of Shoalhaven HSC Art
- Successfully delivered art activations at Stocklands as part of school holidays with five days of children's art activities
- The Rivoli dance production was performed at Ulladulla Civic Centre and Kangaroo Valley Hall in March

## Our Performance for the last 3 months

A 'good' to 'excellent' safety rating for **95%** of 126 food business

Proactive Ranger patrols

**553**



Virtual visits to libraries

**186,925**

Shoalhaven Regional Gallery attracts

**5,503**

guests



Official opening event at Boongaree Nature Play Park






The Rivoli dance Production








Environmental Enhancement Project Award

**Action Key**  Completed  On Track  Behind Schedule  Not Due to Start

**KPI Status**  Critical  Needs Attention  On Track

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>➤ 1.1.01.01 Execute the duties of the Local Emergency Management Officer (LEMO)</b>						
LEMO role active in emergency response due to ongoing events including COVID and multiple floods.	Percentage of Shoalhaven Supporting Plans and Consequence Management Guides reviewed	60%	60%		Local Emergency Management Officer	Consequence Management Guides updated as time allows with the development of the new Landslip Consequence Management Guide. Shoalhaven Flood Plan has been distributed to members of the Local Emergency Management Committee with comments due by the end of April.
<b>⚠ 1.1.01.02 Inspect Asset Protection Zones (APZ) and fire trails for compliance against bushfire mitigation guidelines</b>						
Council staff have assessed 54 APZs this quarter to ensure maintenance obligations area being met on Council land.	Percentage of Asset Protection Zones inspected	75%	54%		Manager - Works & Services	Staff were prioritised to weather related activities, resulting in only 54% of inspections being achieved against a target of 75%.
	Percentage of Asset Protection Zones maintained	75%	12%		Manager - Works & Services	Weather has impacted the ability to get into many areas.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.01.03 Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan						
Action yet to commence.	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2022	Q4	Due June 2022	N/A	Manager - Works & Services	
 1.1.01.04 Advocate for legislative change to allow the implementation of measures to assist protection of Shoalhaven urban areas from future bushfire attack						
Planning Proposal (to amend Shoalhaven LEP 2014) to enable rebuilding follow a natural disaster (including bush fire) was publicly exhibited for comment during the report period.	Number of advocacy initiatives	Count	6		Manager - Strategic Planning	Submissions made on Council's behalf on the following initiatives: <ul style="list-style-type: none"> <li>• Discussion Paper - new Approach to Rezoning</li> <li>• Optional 'special flood considerations' LEP clause</li> <li>• NSW Infrastructure Contributions Reforms</li> <li>• Contaminated Land - Planning Certificate Information Review</li> <li>• Agritourism - Proposed Standard LEP Amendments</li> <li>• Draft Design &amp; Place SEPP</li> </ul>


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>1.1.01.05 Undertake community engagement to enhance the understanding of Emergency Management Arrangements within NSW</b>						
Building on the distribution in December of the "All Hazards Information Guide" targeting tourist accommodation providers, emergency preparedness meetings were held across the Shoalhaven. Comprehensive communications occurred in partnership with combat agencies during the response to the east coast lows and subsequent flooding event.	Number of community engagement sessions undertaken to enhance the understanding of NSW Emergency Management Arrangements	3	7		Manager - Technical Services	Three Community Led Resilience Planning meetings have been held facilitated by Griffith University as well as several Emergency Preparedness meetings for the elderly currently being held in various towns and villages throughout the Shoalhaven.
<b>1.1.01.06 Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan</b>						
Coastal Zone Management Plan was extended for a further two-years until December 2023. High priority actions remain on track for completion.	Number of priority actions implemented	Count	42		Manager - Environmental Services	Actions are all progressing and being tracked, CZMP deadline has been extended to 31 December 2023.




	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	1.1.01.07 Develop and implement initiatives to encourage help-seeking and to build community understanding of Mental Health issues and available supports - including newsletters and other publications						
	<p>The Outreach call program is ongoing and supporting community who are feeling overwhelmed and fatigued with fires, COVID and floods. Outreach calls have commenced to flood affected community and have been well received. All calls are based around Health &amp; Wellbeing support as appropriate. Community really appreciate having someone from Council providing the check in call and taking the time to listen.</p>	Number of initiatives that engage partner organisations	Count	23	●	Manager - Community Connections	<ul style="list-style-type: none"> <li>• Harmony Week</li> <li>• Seniors Festival</li> <li>• Youth Week</li> <li>• Reclaim the Night</li> <li>• Interagency network meetings</li> <li>• Community Grants Program (Seniors Festival, Youth Week, Wellbeing)</li> <li>• SCC Section 355 Advisory Committees (including Aboriginal Advisory Committee, Youth Advisory Committee, Inclusion &amp; Access Advisory Group and Shoalhaven Homelessness Taskforce)</li> </ul> <p>The impact of recent weather events has also required Mobile community hubs to be set up in Kangaroo Valley, Sussex Inlet, Bay and Basin and Conjola.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of events (workshops/ expos/info nights) completed	Count	46	●	Manager - Community Connections	<ul style="list-style-type: none"> <li>• Open Air Cinema</li> <li>• Harmony Week</li> <li>• Seniors Festival</li> <li>• Reclaim the Night</li> <li>• Youth Week</li> <li>• Youth Conference</li> <li>• Community Grants Clinics</li> </ul> <p>There have been 4x Mobile Recovery Hubs for the Flood recovery and the Ulladulla Recovery Hub remains open every Thursday and Friday.</p>
	Percentage of partner organisations reporting new help seeking activities	80%	100%	●	Manager - Community Connections	<p>Fortnightly Showground Meetings with SCH, SALT Ministries and Vinnies reporting 8 new clients who have been linked to crisis support and accommodation.</p> <p>The Ulladulla Recovery Hub reported new clients seeking assistance. Through our phone call outreach we are finding community who have never come forward previously.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.01.08 Deliver the Shoalhaven Community Recovery Into Resilience Project</p>						
<p><b>Stream 1 - Community Resilience Planning</b>            Delayed due to COVID but has held two successful online workshops to date. Face to face workshops are planned to resume with the project is on track to be completed year end.</p> <p><b>Stream 2 - Community Readiness</b>            Community Pop-Ups were held in Wandandian and Sussex Inlet as planned but the rest had to be rescheduled due to weather. The community checklist has been delivered to 10,000 residents through local papers. The 'All Hazards Guide' for tourism business has been completed and sent out to providers.</p> <p><b>Stream 3 - Power and Comms</b>            Solar Panels and Batteries, 2 way communications and information screens are being rolled out to community facilities across the LGA. The dashboard is being developed by a local firm to broadcast up to date information to these screens in the 'information hubs'. Stream 3 is on track to deliver by EOFY.            Due to COVID restrictions, Stream 1 will be delayed and the original finish date extended to end of 2022.</p>	<p>Support development of the Long Term Community led Resilience Plan</p>	<p>75%</p>	<p>75%</p>	<p>●</p>	<p>Manager - Community Connections</p>	<p>Due to COVID, the RRP long term resilience planning workshops have been moved to an online platform rather than face to face. It is planned to resume face to face workshops as soon as practical. Two workshops have now been delivered online. Supported delivery of first workshop on 24 February by co-facilitating online breakout room of community working group members identifying priorities for future resilience in the Shoalhaven. Participated in online visioning workshop with community working group on 18 March.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Deliver the agreed communications and power infrastructure installations	75%	75%		Manager - Community Connections	<p>All sites with the exception of two facilities now have the solar and battery infrastructure installed. These facilities are Greenwell Point Hall and Wandandian Hall.</p> <p>Screen positioning and placement has now been confirmed at all facilities. PO has been raised and order placed for the purchase of screens. VOIP phones are in stock and expected to be installed in all facilities by end April 2022.</p> <p>Discussions with NBN are ongoing and connection to NBN services to all facilities is subject to a tender that is being developed.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.01 Consult the community on the development and planning of Community facilities</p>						
<p>Council continues to consult with the community during the planning and delivery of new facilities and infrastructure. Consultation aims to inform and collaborate with the community, to guide the planning process. Consultation includes new and upgraded infrastructure projects, master planning, and policy review. Current projects include Boongaree, Sanctuary Point Library, Ulladulla Sports Park including skate park, Park Road Netball Courts, South Nowra.</p>	<p>Continue to develop masterplans for Council parks, reserves and sportsgrounds</p>	75%	75%	●	<p>Manager - Community Planning &amp; Projects</p>	<p>Council continues to develop and schedule master planning of open spaces. Master Plans currently underway include: Nowra Showground, Berry Showground, Ulladulla Sports Park. Upcoming master plans include: Huskisson Foreshore, Mollymook Foreshore, Ulladulla Foreshore and Greenwell Point.</p>
	<p>Review and update the Access Areas for Dogs Policy including signage and guide</p>	75%	75%	●	<p>Manager - Community Planning &amp; Projects</p>	<p>Council has completed the community consultation phase of the review of the Access Areas for Dogs Policy. Councillors will now be briefed on the consultation outcomes and proposed way forward, prior to the preparation of a draft revised policy for public exhibition and Council endorsement. The Councillor Briefing and report to Council will occur in April 2022.</p>

	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	1.1.02.02 Undertake social mapping to identify community needs						
	<p>We developed a collaborative approach for community mapping to ensure multiple projects are aligned to support each other and our strategic direction. Learnings from current and past projects were shared to develop more effective engagement approaches, and opportunities to work together on future delivery were identified. The collaborative approach means the planned engagement will be used to inform future capacity-building work.</p> <p>Demographic profiles were drafted for 15 fire-impacted communities across the Shoalhaven. Mapping of community assets and initial community consultation commenced, to inform development of the consultation methodology. The Sanctuary Point community mapping project was on hold during this period.</p>	Number of social maps and/or community needs assessments completed for selected communities	1	1		Manager - Community Connections	Demographic profiles were drafted for 15 fire-impacted communities across the Shoalhaven. Mapping of community assets and initial community consultation commenced, and the consultation methodology is being finalised to allow completion of these community needs assessments during 2022.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>1.1.02.03 Coordinate and support community development programs and events in the Shoalhaven</b>						
<p>As COVID restrictions have lifted the team have been able to re-engage with the community. Severe weather has impacted a number of events that were due to take place and unfortunately had to be cancelled or re-scheduled.</p> <p>The team have been busy this quarter delivering events and activities to support social connection and wellbeing and have seen the community starting to feel more confident to engage in person. We have also seen a significant increase in community applying for grants to deliver events and activities and the community grants program (including Wellbeing, Seniors Festival and Youth Week) has been heavily over-subscribed.</p> <p>The team continues to work closely with community through new and established partnerships to plan and coordinate events for the next quarter including NAIDOC, Homelessness strategies and response events/activities and Youth.</p>	Number of community events coordinated and supported including NAIDOC, Youth and Seniors Weeks	1	13		Manager - Community Connections	<ul style="list-style-type: none"> <li>Community Grants Program Seniors Festival &amp; Youth Week Grants program funding events and activities.</li> <li>NAIDOC</li> </ul>
	Number of Targeted Early Intervention Program initiatives supported and coordinated	Count	12		Manager - Community Connections	<ul style="list-style-type: none"> <li>Interagency network meetings</li> <li>Thrive Together, Fortnightly Showground Catch-ups</li> </ul>
<b>1.1.02.04 Partner with relevant agencies in the response to and recovery from the coronavirus pandemic</b>						
<p>From 6 January 2022, NSW Health advice asked employers to allow workers to work from home to help minimise indoor interactions. Masks mandatory in all indoor settings.</p> <p>All remaining staff returned from remote working to Council offices from start of March 2022.</p> <p>Council teams linked businesses and tourism operators to available NSW and Federal Government COVID support.</p>	Number of partnership initiatives in response to coronavirus pandemic	Q4	Due June 2022	N/A	Manager - Corporate Performance & Reporting	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.05 Work with stakeholders to implement child safe standards to support the organisation and put strategy in place to keep children safe</p>						
Proposal received from a specialist consultant to project manage the governance, risk and compliance of NSW Child Safety obligations.	Child Safe standards implemented by June 2022	75%	50%		Manager - People & Culture	Engagement of consultant proposed to progress implementation.
<p>➤ 1.1.03.01 Conduct and respond to biennial WHS inspections at public halls and management committee facilities across precincts</p>						
Councils Facilities Officers and Safety Implementation Officer have worked closely with Management Committees to undertake Work Health & Safety inspections at public halls and facilities.	Percentage of scheduled facility inspections completed and actioned	75%	75%		Manager - Shoalhaven Swim Sport Fitness	Facilities Officers and the Safety Implementation Officer have worked with Council staff and Management Committees in completing facility inspections.
<p>➤ 1.1.03.02 Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven</p>						
<p>The Gallery has re-launched our Term based art programs, public programming and educational offerings.</p> <p>In 2020 several of our programs were impacted due to Public Health orders. Our extensive and diverse programming is designed to complement and enhance our exhibitions. Through workshops, artist-talks, and tours participants have had an opportunity to learn first-hand from both local and exhibiting artists.</p> <p>Our public and educational programming provides accessible opportunities for people to try-out, learn, and improve their creative skills, while also gaining a deeper understanding of exhibitions.</p>	Number of Pop Up Art workshops delivered to outlying areas	2	6		Manager - Arts & Culture	Successfully delivered activations at Stocklands as part of School Holidays with five days of art activities to approximately twenty children per day. We also delivered a public art activation at Voyager Park, Plein Air Painting with Peter Sharp. Nineteen people attended and we received positive feedback via our survey.






Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of Students participating in curriculum based programs	200	119		Manager - Arts & Culture	<p>We have successfully delivered our In-Gallery Learning and skills-based program to Vincenia High School and Shoalhaven River School. Each School participated in a full-day program. Teachers and students thoroughly enjoyed their time at the Gallery and were impressed with the exhibitions and enjoyed the art class. Each School took advantage of our bus subsidy.</p> <p>Year to date numbers continue to show the impacts of COVID related restrictions on school excursions and venue closure. Schools are re-engaging with us, and this quarter has shown the beginning of a return to normal for school excursions.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>1.1.04.01 Provide recycling and waste management services to the community</b>						
Services continue to be provided efficiently despite the threat of COVID impacts on staff numbers and the excessive rainfall.	Reduce total waste to landfill per person	Q4	Due June 2022	N/A	Manager - Commercial Services	
	Percentage increase recovery of waste year on year	Q4	Due June 2022	N/A	Manager - Commercial Services	
<b>1.1.04.02 Deliver recycling and waste capital projects</b>						
55% of budget committed to projects through purchase orders.	Materials Recovery Facility (MRF) developed, constructed, and commissioned by 30 June 2022	75%	20%		Manager - Commercial Services	Access road constructed, retaining wall in progress and a contract has been awarded for the construction of the building. A separate contract has been awarded for the design, manufacture and installation of the sorting equipment. Delays are being experienced due to development approvals and significant rainfall. Programmed for delayed completion in June 2023.



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Biolektra Processing Facility Development Approval and EPA licence obtained and construction commenced by 30 June 2022	75%	67%	●	Manager - Commercial Services	Development Approval achieved in December 2021. Sod turning on 24 March 2022. Site clearing commenced, but hampered by significant rains.
	Landfill extension preparatory works 30 June 2022	75%	50%	●	Manager - Commercial Services	Vegetation cleared and mulched and fencing installed. Rain affecting further progress.




**1.1.05.01 Undertake projects in the Strategic Planning Works Program to meet community needs regarding housing and the built environment including Affordable Housing Strategy, Ulladulla Settlement Strategy and review of Shoalhaven economy**



Range of projects underway and continuing, including the review of the Milton-Ulladulla Structure Plan, advancement of the Coomea Street (Bomaderry) Affordable Housing Project) and advancement of the Moss Vale Road Urban Release Area Planning Package toward exhibition.	Annual Council report on Strategic Planning Works Program by June 2022	Q4	Due June 2022	N/A	Manager - Strategic Planning	
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Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 1.1.06.01 Perform the duties required to ensure the satisfactory operation of on-site sewage management systems</p>						
<p>The program is behind due to only essential inspections being completed while under COVID-19 stay at home orders/COVID-19 direct impacts, staff leave, grant-funded project demands and on-going wet weather saturating the soil profile and making it difficult to complete an accurate assessment of system performance.</p>	<p>Percentage of planned on-site sewage management systems inspections completed</p>	100%	44%		Manager - Environmental Services	<p>175 inspections, or 39 % of the planned number of inspections for Quarter 2, were completed (44 % for the year-to-date). This low percentage is attributed to a combination of staff leave, grant-funded project commitments and the on-going wet-weather.</p> <p>La Nina has caused ground saturation, impeding Council's capacity to complete accurate inspections of the performance of on-site sewage management systems.</p>
	<p>Percentage of follow up regulatory action commenced in response to failed on-site sewage management system inspections</p>	100%	100%		Manager - Environmental Services	<p>Follow up regulatory action was commenced on all identified non-compliant systems.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<span>➤</span> 1.1.06.02 Undertake environmental health regulatory inspections to ensure compliance with legislative standards						
90% of the public swimming pool inspections have been completed, with the remaining 10% being placed on hold due to the COVID Public Health Orders.	Percentage of planned environmental health inspections completed	100%	90%		Manager - Environmental Services	On the 13 August, 2021 Public Health (Stay at Home) Orders were introduced and stayed in place until the 23 October, 2021. Routine public health inspections were suspended. 76/84 public swimming pool inspections were carried out focusing on high risk venues.
	Percentage of follow up regulatory action commenced in response to failed environmental health inspections	100%	100%		Manager - Environmental Services	14 premises were issued improvement notices under the Public Health Act.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>1.1.06.03 Undertake swimming pool inspections in accordance with the adopted program</b>						
A total of 80 swimming pool inspections were undertaken within the reporting period. 24 issues were raised through referrals or internal identification, with inspections undertaken within 72 hours for those of a high risk nature.	Percentage of planned swimming pool inspections completed	95%	100%		Manager - Certification & Compliance	A total of 24 merits were received in the period and all were inspected. The merits included unauthorised pools and referrals from private certifiers. The unauthorised pools are considered a high risk and they were inspected within 72 hours of notification in accordance with the legislative requirements.
<b>1.1.06.04 Ranger Services undertake proactive patrols in order to meet the needs of the community and Council</b>						
Council undertook a total of 553 proactive patrols for the period. These include 457 beach patrols, 66 general patrols other than beaches (Showgrounds, Council Assets, Illegal Dumping and Camping Hot Spots, Boat Ramps and Inland Reserves) and 30 school zone patrols. Council's Ranger Services actioned a total of 1035 incidents in the period. Of these, 451 related to animal management complaints and 584 related to illegal dumping, parking, abandoned vehicles, camping, tree vandalism and a range of unauthorised activities on public land.	Number of proactive ranger patrols	2,250	1,879		Manager - Certification & Compliance	Rangers have reported a total of 553 proactive patrols for the reporting period. These include 457 beach patrols, 66 general patrols other than beaches (Showgrounds, Council Assets, Illegal Dumping and Camping Hot Spots, Boat Ramps and Inland Reserves) and 30 school zone patrols.



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 1.1.06.05 Undertake retail food regulatory inspections to ensure compliance with legislative standards</p>						
<p>Due to the NSW Public Health (Stay at Home) Orders introduced between 13 August and 23 October 2021, all routine Environmental Health inspections were put on hold. Council endeavours to meet our statutory obligations under the partnership agreement with the Food Authority, inspecting all Medium &amp; High risk food premises at least once over the reporting year.</p>	<p>Percentage of businesses achieving 'good' or 'excellent' food safety star rating</p>	80%	95%		Manager - Environmental Services	<p>126 food hygiene inspections were completed in quarter 3. Scores on doors statistics:</p> <ul style="list-style-type: none"> <li>• 74 premises had 5 star rating (59%)</li> <li>• 33 Premises had 4 Star rating (26%)</li> <li>• 13 Premises had 3 Star rating (10%)</li> <li>• 6 premises given 0 Star rating</li> </ul>
	<p>Percentage of follow up regulatory action commenced in response to failed food hygiene inspections</p>	100%	100%		Manager - Environmental Services	<p>126 audit reports distributed.</p> <ul style="list-style-type: none"> <li>• 3 improvement notices issued</li> <li>• 0 Fines</li> <li>• 0 prosecutions</li> </ul>


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>1.1.07.01 Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities</b>						
<p>RFS Strategic Planning Committee conducted 23 February 2022. Shoalhaven District Liaison meeting was also held on this date.</p> <p>Updates provided on the status of current projects and future priority projects amended. Financial progress report reviewed.</p> <p>Monthly Capital works update meetings were conducted on 14 Dec 2021, 20 Jan &amp; 10 Feb 2022. Financial Status meeting held on 27 January 2022.</p>	Number of RFS Strategic Planning Committee meetings held	1	1		Manager - Building Services	<p>Period Meeting for the RFS Strategic Planning Committee held on 11 November 2021. Agenda pack prepared and issued prior to meeting consisting of Previous Meeting Minutes, Financial Report and Priority projects update.</p> <p>Minutes of meeting held on the 11 November 2021, were prepared and circulated to attendees on 4 January 2022.</p>
<b>1.2.07.02 Review and update State Emergency Service and Rural Fire Service Building Services agreement</b>						
The relationship with SES is progressing well and key priorities understood. Recent RFS staff movements has prompted re-establishment of the engagement process with RFS representatives, who are encouraged to process all correspondence through one key contact. This has been successful in the past when submitting work requests and managing the budget.	Agreement reviewed and updated by June 2022	Q4	Due June 2022		Manager - Building Services	




Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.01.01 Undertake strategic investigations to support Arts &amp; Culture in the Shoalhaven</p>						
<p>The Arts and Culture team continue to work across a range of initiatives to support ongoing growth and development of Arts and Culture across the Shoalhaven. Streets as Shared Spaces public art projects have progressed with the Gateway sculpture installed at Ulladulla, and positive conversations continue to support the integration of public art at the new Sanctuary Point Public Library Project. Funding support for a Creative Economy Strategy and an improved Public Art Policy has been requested, and the partnership with Sydney Living Museums has been strengthened with the launch of the 2022 Meroogal Women's Arts Prize.</p>	<p>Investigate opportunities for a Regional Art Development Officer in conjunction with Create NSW</p>	75%	75%	●	Manager - Arts & Culture	<p>Create NSW continue to progress the development of a South Coast RADO. Founding board members have been appointed, and a presentation to Council on the 30th March provided additional information on the status, progress and forward plans for the RADO.</p>
	<p>Complete investigation into a Shoalhaven Children's Festival in conjunction with Shoalhaven Entertainment Centre and Shoalhaven Regional Gallery</p>	75%	75%	●	Manager - Arts & Culture	<p>The Children's Festival - Arty Farty Party - will be running this year on Saturday 2nd July and planning is on track.</p>




Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.01.02 Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven</p>						
<p>During this quarter Shoalhaven Regional Gallery delivered a diverse range of exhibitions and activities to a wide audience across the Shoalhaven. The Gallery displayed seven exhibitions, including three solo exhibitions by respected Australian artists, alongside shows by local artists and community exhibitions, including 'New Horizons'- the annual display of Shoalhaven HSC Art. This exhibition attracted a number of school groups who took advantage of our education program, undertaking tours and practical workshops.</p> <p>As well as school groups, the Gallery also held tours for a seniors group and Art Gallery of NSW Society members. Term based classes were held for adults and children and an artist led workshop was held offsite at Voyager Park – showcasing one of Shoalhaven City Council's destination parks.</p>	<p>Number of people paying to attend public programs</p>	<p>375</p>	<p>105</p>	<p></p>	<p>Manager - Arts &amp; Culture</p>	<p>The Gallery has delivered several public programs designed to complement and enhance our exhibition program. Each activity has attracted excellent numbers, including many that are sold-out. The program attracts emerging and established artists and people who enjoy being creative. Programs we delivered include our Art After School and adult programs, 'Artways' workshop by an exhibiting artist and a public art tour. Numbers continue to show the impact of COVID restrictions, but this quarter has shown a strong return to programming and paying audience participation.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of visitors to Shoalhaven Regional Gallery	24,000	13,539		Manager - Arts & Culture	13,539 visitors to the gallery from July 2021 until end of March 2022. 5,503 visitors to the gallery for the 3rd quarter of 2021/2022, from January to end of March. Note that Targets are still affected from COVID lockdowns from August to October in 2021. Significant increase in visitor count can be seen in this quarter just past which is positive.
	Percentage of visitors 'likely or very likely' to recommend the gallery	50%	80%		Manager - Arts & Culture	80% of visitors who completed a survey this quarter were likely or highly likely to recommend the Gallery.

	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	1.2.01.03 Shoalhaven Entertainment Centre will curate and deliver an inclusive Annual Season of shows, events and public programs for 2021-22 reflective of our diverse community						
	<p>The 2022 Seasons of performing arts were launched in December 2021 and will be delivered during the 2022 calendar year.</p> <p>The See It Live Season includes dance, fine music, children's theatre, cabaret, drama, fine music and contemporary music.</p> <p>The Rivoli - a dance production - was performed at Ulladulla Civic Centre and Kangaroo Valley Hall in March.</p>	Percentage of audience members' positive perception of the Centre's contribution to cultural life in the Shoalhaven	85%	72%		Manager - Shoalhaven Entertainment Centre	The 72% result relates to The Rivoli which was performed at the Ulladulla Civic Centre and Kangaroo Valley Hall in March. With the reopening of the Centre in April and a full program of shows further qualitative feedback will be obtained through the Culture Counts assessment tool will be obtained.
		Rebuild attendance at ticketed performances at the Shoalhaven Entertainment Centre	Q4	Due June 2022	N/A	Manager - Shoalhaven Entertainment Centre	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.01.04 Deliver Live and Local Shoalhaven to engage with the sector and increase live music performance opportunities</p>						
<p>With the easing of COVID Public Health Orders, the Live &amp; Local Shoalhaven project is now progressing. The Professional Development Sessions for venues and musicians were held on March 21 in collaboration with Music NSW, APRA, Songmakers, Live Music Office and nationally and internationally known producers and brand managers.</p> <p>We are delivering two 50 minute performances by Live &amp; Local Shoalhaven musicians each Thursday, Saturday and Sunday at Nowra Stockland during March and April.</p>	<p>Number of Live and Local microfestivals featuring Shoalhaven musicians</p>	1	0	●	<p>Manager - Shoalhaven Entertainment Centre</p>	<p>Live and Local Microfestivals were postponed due to COVID public health orders and extreme weather events. These are being rescheduled.</p>
<p>➤ 1.2.01.05 Prepare Shoalhaven Live Music Action Plan</p>						
<p>With the easing of COVID public health orders the working group is now rescheduling the key milestones of the project which will culminate in preparing a Live Music Action Plan in Q2 2023.</p>	<p>Live Music Action Plan prepared for Council adoption by June 2022</p>	75%	5%	●	<p>Manager - Shoalhaven Entertainment Centre</p>	<p>The Live Music Action Plan will be informed by a predetermined programme of professional development sessions for musicians and venues, two microfestivals, a public forum and a live music census of the Shoalhaven. COVID Public health orders and extreme weather events impacted on the project delivery. As a result a revised project schedule has been developed and the Live Music Action Plan will be finalised in Q2 2022.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>1.2.01.06 Enhance the Shoalhaven Regional Gallery forecourt to improve the entrance and provide a community meeting place</b>						
All remaining hard landscaping elements have now been delivered and local landscapers have been contacted to quote on the installation of benches and planter pots to complete the project.	Complete landscaping and associated Gallery forecourt improvements by March 2022	34%	75%		Manager - Arts & Culture	All items for the completion of the project have now been delivered. Project completion will occur when suitable weather allows for the installation of the bench seats and planter pots.
<b>1.2.01.07 Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery</b>						
The Arts and Culture team have submitted five (5) grant applications in the period for projects across exhibitions, strategic planning, collection management and museum support. The Gallery has received \$564 through the 'Tap' donation system and continues to collect cash donations as well.	Number of grant applications prepared and submitted	Q4	Due June 2022	N/A	Manager - Arts & Culture	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>1.2.01.08 Continue to progress development of the Shoalhaven Arts Foundation</b>						
Information on likely costings for preparation of the constitution have been received. This is the next stage in the establishment of the Foundation and is subject to funding. A briefing to Council will occur in April to provide further information and to assist Council in its deliberations on the 2022/23 budget process.	Funding allocated to facilitate drafting of Shoalhaven Arts Foundation Constitution	75%	75%		Manager - Arts & Culture	Indicative costings have been received from legal firms for the work required to finalise the constitution. A presentation to Council will be made on the 7th April to outline the funding required to progress this and to assist Council in the prioritisation and allocation of resources as part of the 2022/23 budget process.
<b>1.2.02.01 Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events</b>						
Shoalhaven Libraries continues to provide opportunities and resources to patrons. The digital library remains open 24/7 and all branches are now open providing access to physical resources and services.	Number Library Programs Delivered	375	211		Manager - Library Services	Shoalhaven Libraries programs and events are slowly returning to pre-COVID levels with more events being held and attendees taking part.
	Number Library Visits	315,000	130,602		Manager - Library Services	COVID continues to impact visitation at all libraries, with many services continuing to be offered digitally, however physical visitations are increasing.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of Virtual Visits at Council's Libraries	280,500	602,080		Manager - Library Services	The number of customers using Shoalhaven Libraries' digital resources and services continues to grow.



1.2.02.02 Progress design and construction of a new Library at Sanctuary Point

The Sanctuary Point Library project continues to progress and is on track. The Project Control Group meets regularly to advance all aspects of the design. The Development Application was lodged in February 2022.	Completed tender for construction and commenced build for new Sanctuary Point Library	75%	75%		Manager - Library Services	The Sanctuary Point Library Project Control Group continues to meet regularly and progress the necessary documentation for tender. The project is on track.
	Detailed design completed for the new Sanctuary Point Library by June 2022	75%	75%		Manager - Library Services	Detailed design work is ongoing and progressing within the expected timeframe.

1.2.02.03 Develop new Shoalhaven Libraries Strategic Plan 2021-2024

SWOT sessions have been conducted with internal staff to help develop the plan and a first draft is currently being worked on.	Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2021 - 2024	9	9		Manager - Library Services	SWOT sessions have been undertaken with staff to assist with the development of the new Shoalhaven Libraries Strategic Plan, which is on track.
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Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.02.04 Investigate library service delivery options for the Sussex Inlet community</p>						
A Sussex Inlet Library Investigations report was provided to Council on the progress of investigations. Further reports on the matter, as additional information becomes available, will be provided.	Complete investigation into the library service delivery options for the Sussex Inlet community	75%	75%		Manager - Library Services	Investigations are ongoing into a library for Sussex Inlet and further reports on the matter will be provided to Council as investigations continue and an alternate site identified.
<p>➤ 1.2.02.05 Implement the Strategic Business &amp; Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre</p>						
The 2022-2027 Shoalhaven Entertainment Centre Strategic Business & Marketing Plan will be presented to Executive Management Team, a Councillor briefing, and then be placed on public exhibition. The draft plan will be finalised in April 2022.	Percentage increase of food and beverage income stream at Encore Cafe and Dining	5%	0%		Manager - Shoalhaven Entertainment Centre	Encore Cafe and Dining has been closed this quarter with essential compliance works were undertaken at the SEC. The pop-up cafe at Council's Nowra Admin Building foyer has operated a streamlined service over this period. Seating at the pop-up is outdoors and during Q3 Nowra received 1,142mm of rain with a high percentage of Council staff working from home in response to COVID. With the reopening of the SEC in April normal service will be progressively resumed.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Increase the number of Season Memberships to build audience engagement	Q4	Due June 2022	N/A	Manager - Shoalhaven Entertainment Centre	


**1.2.03.01 Undertake projects in the Strategic Planning Works Program to maintain and enhance Shoalhaven's cultural heritage, including continuing to run Council's annual local Heritage Assistance Grants**

Range of relevant projects in train or advancing, including completion of the Local Heritage Grants Program for 2021/2022, consideration of possible listings associated with RAAF Nowra and review of potential additional Heritage Conservation Areas in Berry.	Number of Heritage Assistance grants issued	Q4	Due June 2022	N/A	Manager - Strategic Planning	
	Value of Heritage Assistance grants issued	Q4	Due June 2022	N/A	Manager - Strategic Planning	


**1.3.01.01 Undertake scheduled park servicing as listed in the Maintenance Management System at the commencement of the financial year**


Park maintenance crews have performed extremely well in Q3, considering the weather conditions. The weather has caused localised fast growth however the east coast low has reduced the areas that can be maintained due to water retention in the soil.	Percentage of the Parks and Reserves' services completed against scheduled services	80%	72%		Manager - Works & Services	Park maintenance crews were severely impacted by weather events in Q3. When it was not raining crews could not get into many areas with the machinery and as a result service requests increased.
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Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p><b>1.3.01.02 Support Parkcare Group Volunteers to improve local parks and reserves</b></p>						
<ul style="list-style-type: none"> <li>2 new Parkcare Groups had their action plans adopted by Council</li> <li>2 established group had their updated action plans adopted by Council</li> <li>1 new group is currently in the planning/consultation stage</li> <li>3 established groups are currently in the planning/consultation stage</li> <li>Current Parkcare figures: 50 Groups, 453 volunteers, 862 hours for Jan/Feb/Mar 2022</li> <li>A 3 monthly newsletter was created for info to groups and a promotional item for possible new groups or volunteers</li> </ul>	Maintain Annual Parkcare volunteer hours	Q4	Due June 2022	N/A	Manager - Works & Services	
<p><b>1.3.01.03 Deliver improved playing surfaces in precincts and Destination Parks in the Shoalhaven</b></p>						
Improved turf quality across the Shoalhaven Sporting Precincts and Destination Parks through increased fertiliser application frequency, top dressing, soil aeration and compaction relief, preventative pesticide applications, turf growth regulators, over sewing rye seed on selected ovals for winter sport. Program ongoing.	Undertake annual sportsfield improvement program	75%	75%		Manager – Shoalhaven Swim Sport Fitness	Sporting fields, Showgrounds and Destination Parks seasonal weed spraying completed. Sporting fields spring fertiliser program completed. Four cricket wicket concrete slabs and synthetic surfaces repaired or replaced. Additional programmed maintenance planned to upgrade sports field floodlight controllers from 3G to 4G networks underway.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.3.01.04 Develop a framework for the implementation of Asset Management Plans across Shoalhaven Swim Sport Fitness including destination parks, sporting precincts and showgrounds</p>						
<p>Asset Officers have used an Institute of Public Works Engineering Australasia template to develop a framework to implement Asset Management Plans for Shoalhaven Swim, Sport &amp; Fitness.</p> <p>A service provision framework has now been developed and incorporated into Council's asset register for Swim Sport &amp; Fitness Precincts. The current aquatic facilities AMP is now being updated. Asset information is also being loaded into Ci Anywhere Assets Module.</p> <p>The showgrounds at Milton, Kangaroo Valley, Berry and Nowra have also recently had asset inspections undertaken for the purposes of developing asset management plans.</p>	Asset management plan framework completed and 25 percent populated	Q4	Due June 2022	N/A	Manager - Shoalhaven Swim Sport Fitness	
<p>➤ 1.3.02.01 Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs</p>						
<p>Extensive range of services and programs provided for Aquatics, Health &amp; Fitness.</p> <p>This includes:</p> <ul style="list-style-type: none"> <li>• Learn to Swim and Squad programs</li> <li>• Gymnasium</li> <li>• Group Fitness classes (including aqua aerobics)</li> <li>• Personal Training sessions</li> <li>• Teen Gym and other school aged fitness programs</li> <li>• Health Moves</li> </ul> <p>Online programs continued during COVID lockdown and outdoor classes added to schedule on reopening.</p>	Maintain the number of attendances at Council's aquatic and leisure centres	231,000	183,503		Manager - Shoalhaven Swim Sport Fitness	Facility programming for Learn to Swim at all centres, and facility hire at the Indoor Sports Centre reached record patronage during the reporting period. General patronage has been disrupted due to the continued wet weather in the outdoor aquatic facilities, coupled with COVID impact on staffing and facility usage.

	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	1.3.02.02 Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds						
	<p>Programs aimed at the activation of Destination Parks, Showgrounds and Sporting Facilities across the City Lifestyles Departments have been introduced. These programs include:</p> <ul style="list-style-type: none"> <li>• Fitness based Group Exercise Classes and Bootcamps – Mollymook Foreshore, Whitesands and Voyager Park</li> <li>• Arts classes and Plein Air Painting – Voyager Park</li> <li>• Disability Expo – Shoalhaven Indoor Sports Centre</li> <li>• Open Air Cinema – Marriot Park</li> <li>• Family Movie Nights – Nowra Aquatic Park</li> <li>• Pilates in the Park – Whitesands</li> <li>• Mollymook State Beach Volleyball – Mollymook Foreshore</li> <li>• Pop up Community Engagement Sessions – Wandandian and Sussex Inlet</li> </ul> <p>These programs are facilitated by staff from Shoalhaven Libraries, Shoalhaven Regional Galleries, Shoalhaven Swim Sport Fitness, Shoalhaven Entertainment Centre and Community Connections teams. Regular updates on new and existing programs will be distributed through Councils social media and Shoalhaven City Councils “get involved” page.</p>	Implement programs at each destination park - Northern Precinct	3	3	●	Manager - Shoalhaven Swim Sport Fitness	<p>Memorial Rose Garden at Marriott Park was re-established with the intention of furthering the project to create a community garden.</p> <p>Entry sandstone wall at Marriott Park to be refurbished with landscaping works undertaken with a range of colourful native plants by end the of the growing season in May 2022.</p> <p>Fitness staff scheduled to film outdoor fitness videos at the Marriott Park outdoor gym to encourage usage and provide instructional content for social media.</p> <p>Official opening event at Boongaree Nature Play Park hosted in January 2022.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Implement programs at each destination park - Central Precinct	3	3		Manager - Shoalhaven Swim Sport Fitness	Group Fitness Pilates classes conducted at White Sands Park resulting in 3 new Fitness memberships. Re-turfing of bare areas underway after Huskisson Triathlon. Regular high-level maintenance to turf including edging of footpaths and landscape area maintenance. Mulching program will commence next month across all Destination Parks.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Implement programs at each destination park - Southern Precinct	3	50		Manager - Shoalhaven Swim Sport Fitness	<ul style="list-style-type: none"> <li>• Fitness based Group Exercise Classes – Mollymook Foreshore, Whitesands and Voyager Park</li> <li>• Arts classes and Plein Air Painting – Voyager Park</li> <li>• Disability Expo – Shoalhaven Indoor Sports Centre</li> <li>• Open Air Cinema – Marriot Park</li> <li>• Family Movie Nights – Nowra Aquatic Park</li> <li>• Pilates in the Park – Whitesands</li> <li>• Mollymook State Beach Volleyball – Mollymook Foreshore</li> <li>• Pop up Community Engagement Sessions – Wandandian and Sussex Inlet</li> </ul>

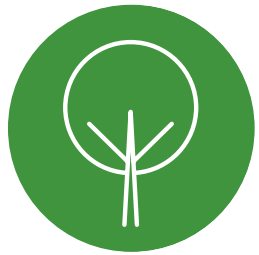
 1.3.03.01 Liaise with Management Committees within precincts to meet their financial reporting requirements

Training Sessions for Management Committees to be conducted in May 2022	Percentage of Management Committees within precincts that meet financial reporting requirements	Q4	Due June 2022	N/A	Manager – Shoalhaven Swim Sport Fitness	
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Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.3.03.02 Continue to deliver priorities in the Community Infrastructure Strategic Plan</p>						
<p>Council continues to deliver priority projects identified in the Community Infrastructure Strategic Plan (CISP), including delivery of major projects, master planning for open spaces, playground upgrades, and open space embellishments. A review of the CISP will occur in 2022.</p>	<p>Commence construction of Skate Park at Bay &amp; Basin by September 2021</p>	75%	0%		Manager - Community Planning & Projects	<p>The B&amp;B skate park is in the detailed design phase and has reached the 80% milestone. Anticipated that construction will commence in Q3 2022.</p>
	<p>Commence construction of pump track and skate park at Boongaree by January 2022</p>	75%	75%		Manager - Community Planning & Projects	<p>Tender evaluation for stages 2 and 3 completed with preferred tenderer endorsed by Council. Convic now engaged to complete the works. Construction scheduled to commence May 2022.</p>
	<p>Commence construction of southern section of SCARP (Artie Smith Oval) by October 2021</p>	75%	75%		Manager - Community Planning & Projects	<p>Council has engaged Joss Group Pty Ltd to undertake construction of Artie Smith Oval redevelopment. Works commenced in January 2022.</p>
	<p>Finalise detailed design and commence construction of Francis Ryan amenities, Sanctuary Point by December 2021</p>	75%	75%		Manager - Community Planning & Projects	<p>The concept design of the Bob Proudfoot Pavilion has been publicly exhibited and endorsed by Council. Completing the detailed design of the facility, with construction likely to commence in the second half of 2022.</p>

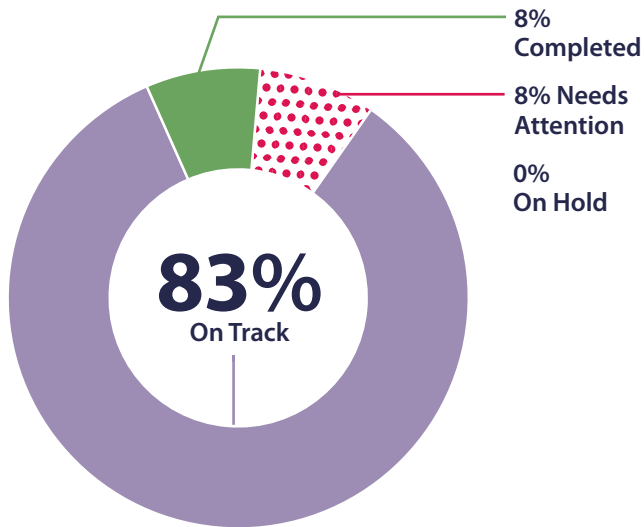


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>1.3.03.03 Review and update the Community Infrastructure Strategic Plan</b>						
<p>A report recommending the update of the CISP to incorporate legislative changes, changing priorities, and incorporate consultation from various community groups has been prepared for internal review.</p> <p>The format of how the CISP, including the ownership of the document, will be determined through internal consultation.</p> <p>The timeline for review and delivery of the CISP requires review and will incorporate the Play Space Review.</p>	Community Infrastructure Strategic Plan updated by June 2022	75%	10%	●	Manager - Community Planning & Projects	<p>A preliminary desk top audit has been undertaken along with preliminary scoping work for the RFT.</p> <p>A report is under consideration by EMT with weekly reports being provided to EMT by way of status update.</p> <p>With the newly appointed City Futures Director joining EMT this will be discussed further to consider and confirm the approach to be taken. The timeline for this is subject to review and will include the Play Space Strategy.</p>
<b>1.3.03.04 Review and update the Playspace Strategy and renewals program</b>						
The Play Space strategy will be incorporated into the revised CISP, which is due to be reviewed.	Playspace strategy updated by June 2022	75%	10%	●	Manager - Community Planning & Projects	Playspace strategy to be incorporated into revised Community Infrastructure Strategic Plan



# Sustainable, Liveable Environment

## Progress Snapshot



## Highlights

- 47 environmental water sampling events were undertaken this quarter with all beaches rated as having good water quality
- Two new Bushcare Group Action Plans have been drafted and distributed to stakeholders for review
- 573 priority weed inspections carried out with no failures identified
- Preparations were made for the second stage of Coonemia Rd rehabilitation (\$2.3M) but progress has been delayed due to the impact of the east coast low and poor weather conditions
- Maintenance on the popular Bens Walk in Nowra will be scheduled for completion prior to July 2022 weather permitting
- Major waterways improvement projects currently in design include Callala Bay Boat ramp, Myola boat ramp and regional boat ramp design options for Orient Point
- Creation of Shoalhaven Advocacy document in time for the Federal Election which includes pitch for funding of significant roads projects
- Progressing sourcing renewable energy for Council's operations including pursuing a renewable Power Purchase Agreement for large sites and street lighting

## Our Performance for the last 3 months

**80%** of defects on sealed roads were repaired within 10 days



**573**

Invasive Weed Inspections



**100%**

Subdivision Certificates resolved within 14 days

**57%** of Development Applications processed within 40 days





*Maintenance on the Popular Bens Walk*



*Environmental Water Sampling Events*

**Shoalhaven**  
City Council

# Advocacy Projects 2022



*Shoalhaven Advocacy Document*

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

Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	<b>2.1.01.01 Work with all levels of government, public transport providers/ operators and private organisations to advocate for improvements to public transport and improve transport links</b>						
	Staff worked with Council to create an advocacy document in time for the Federal Election, this includes significant roads projects. South East Australian Transport Strategy have used this document as a basis for additional ongoing advocacy in the Shoalhaven LGA.	Number of South East Australian Transport Strategy Inc. meetings attended	Q4	Due June 2022	N/A	Manager - Economic Development	
		Number of submissions made to Transport for NSW advocating on improvements to transport planning, infrastructure and services	Count	5		Manager - Economic Development	Contributed to the following TfNSW's projects or liaised with them regarding: <ul style="list-style-type: none"> <li>• Jervis Bay Road to Hawken Road Upgrade Project.</li> <li>• Burrill Lake Co-Design Committee</li> <li>• 16 Cities Project (public transport)</li> <li>• Nowra Bridge related outcomes</li> <li>• Moss Vale Road longer term planning</li> </ul>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.1.02.02 Support the organisation to review and update Asset Management Plans</b>						
Assistance provided to Asset Custodians during review and updating of Asset Management Plans to ensure they are interrelated with the DPOP and the Long Term Financial Plan. It is proposed to adopt IPWEA NAMS template aligned to Shoalhaven Council to ensure consistency.	Number of workshops and training sessions held to support Asset custodians	6	10		Manager - Technical Services	Regular weekly meetings with Asset Custodian representatives to progress asset configuration reviews. Regular meetings with Asset Custodians and individual training to improve asset management and use of asset management software.
<b>2.1.02.03 Advocate and apply for funding to deliver waterways infrastructure</b>						
Grant funding has been sought through Better Boating Now, Recreational fishing grants and Local Land Services.	Annual grant application program developed by June 2022	Q4	Due June 2022	N/A	Manager - Works & Services	
<b>2.1.02.04 Review of Community and Public Buildings for fire compliance</b>						
Existing fire safety schedules are being maintained on applicable Building Services facilities. Five (5) Annual fire safety statements have been completed this quarter with another six (6) scheduled by 01-Jul-22. Current status of the Annual Certification assessments are as follows. <ul style="list-style-type: none"> <li>• 6 at Level 1 – Minor reactive works required</li> <li>• 2 at Level 2 – Medium reactive works required</li> <li>• 4 at Level 3 – Significant programmed works required</li> <li>• 8 at Level 4 – Awaiting assessment report</li> </ul>	Building Fire Compliance Action Plan completed by June 2022	Q4	Due June 2022	N/A	Manager - Building Services	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.1.03.01 Complete the Stormwater Drainage Program as listed in the 2021-22 adopted capital works program</p>						
Program overall is progressing with projects all but scoped out and some projects moving into construction phase. Budget 60% committed.	Percentage of planned stormwater drainage projects completed	25%	42%	●	Manager - Works & Services	38 projects in total with 9 complete and 15 projects underway. The remaining jobs are in design or scheduled for completion in Q4.
<p>➤ 2.1.03.02 Complete the Waterways Infrastructure Program as listed in the 2021-22 adopted capital works program</p>						
Fisheries projects – around St Georges Basin including jetty replacement at Island Point Road Major Projects that are due for completion in 2023 are currently in the design phase including Callala Bay Boat ramp, Myola boat ramp, Regional boat ramp design options for Orient Point.	Percentage of planned waterways infrastructure projects completed	25%	25%	●	Manager - Works & Services	Comerong levee restoration works have been completed during the reporting period and all projects are on track.
<p>➤ 2.1.03.03 Complete the Local Road Repair Program as listed in the 2021-22 adopted capital works program</p>						
Program delivery is progressing well even with delays due to the weather in Q3. Major projects completed to date were BTU Rd rehabilitation (\$660,000), Orient Point Rd (Flora to Raglan St) Rehabilitation (\$500,000), Riversdale Rd reconstruction (\$450,000), Forest Rd Heavy Patching (\$450,000) and construction is well advanced for Coonemia Rd rehabilitation (\$2.3M).	Percentage of planned road rehabilitation projects completed - All	55%	65%	●	Manager - Works & Services	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.1.03.04 Implement Council's Road Risk Management Procedure by ensuring reportable defects are repaired</b>						
Council utilises an inspection and maintenance management software program which captures and reports on road conditions and monitors defects. Inspection of arterial roads are undertaken on a monthly basis and the collector roads are inspected biannually. Council also monitors defect reports on a weekly basis.	Percentage of reportable defects addressed within timeframes in the procedure	90%	54%		Manager - Works & Services	There were significant delays for defect repairs in Q3 due to the severe weather in March and the resultant volume of requests. Other Council areas have supported the roads team in potholing.
<b>2.1.03.05 Prioritise inclusions of sealing of Budgong Road/Mt Scanzi Road in the 10-year indicative capital works program</b>						
Negotiations underway with property owner adjacent to the site for the reconciliation of the road reserve as the road currently sits outside the road reserve. Additional sections of Mt Scanzi road have been listed in 10 year CAPEX for consideration and listed as high priority	Priority road sealing projects included in the 10 year indicative capital works program	25%	75%		Manager - Works & Services	The draft High Priority projects have been forwarded to Council for consideration in the 22/23 DPOP as well as future years (10 year long term financial program). They have been developed from the 2020 road pavement survey.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.1.04.01 Provide a safe and efficient active transport network of pathways for cycling, walking and various travel needs</b>						
<p>As part of the preparation for budget 2021/22 a 10-year plan for footpath and cycleway projects was prepared and determined by Council in June 2021. The delivery of works will be reviewed each year by Council. The broader review of the PAMP-Bike Plan strategies is in progress, a new PAMP/Bike Plan webpage was launched in May 2021, and a review of the PAMP/Bike Plan maps, scoring criteria and ranking spreadsheet is in progress by staff.</p> <p>The target for the staff review has been revised to address other Council priorities, and the loss of several key staff members in 21/22 has meant the resourcing of the staff review is currently being reconsidered. The budget adopted by Council for the 21/22 period should enable the completion of the staff review. Additional budget will be required in the 2022/23 year to complete the PAMP-Bike Plan review process, and a grant application has been submitted to facilitate this. Once the timing of the staff review and outcome of the grant process is known, the timing of the broader PAMP-Bike Plan review can be determined (with completion planned for 2022/23).</p>	Renewal of the Pedestrian and Mobility Action Plan by June 2022	Q4	Due June 2022	N/A	Director - City Futures	
<b>2.1.04.02 Create the annual maintenance program for the renewal of pathways and cycleways</b>						
Works are identified through merits and reflect along with correspondence from general public. Work has also been undertaken to review the PAMP in order to further identify locations for maintenance projects.	Annual maintenance program for pathways and cycleways developed by June 2022	Q4	Due June 2022	N/A	Manager - Works & Services	



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.1.05.01 Apply for available funding to improve road safety, efficiency and active transport solutions</b>						
All available funding opportunities have been identified and are being pursued with submissions having been submitted for two rounds of Fixing Local Roads with two major projects approved, and School Zone Infrastructure program with 7 projects approved. Safer roads/Blackspot and Walking and Cycling Program submissions have also been made with results pending.	Percentage of successful grant applications	Q4	Due June 2022	N/A	Manager - Works & Services	
<b>2.1.05.02 Create the annual maintenance program for the renewal of roads, bridges and drainage</b>						
Asset staff are using road survey data to correlate current 10-year plan with condition data collected in May 2021. This will firm up the listing and locations in order of need.	Annual maintenance and replacement program for roads, bridges and drainage developed by June 2022	Q4	Due June 2022	N/A	Manager - Works & Services	
<b>2.2.01.01 Prepare and maintain strategies and plans outlined in the Strategic Planning Works Program to support appropriate population growth or development, and environmental conservation in Shoalhaven</b>						
Range of relevant projects on going or progressing, including Milton-Ulladulla Structure Plan review, Moss Vale Road North Urban Release Area planning package and range of Planning Proposals/DCP Amendments.	Annual Council report on Strategic Planning Works Program by June 2022	Q4	Due June 2022	N/A	Manager - Strategic Planning	


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.2.02.01 Assess and determine development applications within legislative timeframes and community expectations</b>						
Continue to improve processing times through recruitment, continual review of the DA assessment process, and working with the Department of Planning and Environment to ensure agency referrals are received in a timely fashion.	Percentage of Development Applications processed within 40 days (DAs & S4.55s)	65%	57%		Manager - Development Services	This is a work in progress with a number of factors leading to the low performance this quarter. Management review to be undertaken to identify areas for improvement.
	<b>2.2.02.02 Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations</b>					
100% of Subdivision Certificates (SCs) were resolved within both the 14 day and 21 day target. 83.33% of Subdivision Works Certificates (SWCs) were determined within the 28 day target. This well exceeds the 65% target and is reflective of the team having a full compliment of staff and working towards finalisation of completing the outstanding legacy applications.	Percentage of Subdivision Certificates resolved within 14 days	75%	100%		Manager - Development Services	100% of Subdivision Certificates (SC) were resolved within the 14 day target.
	Percentage of Subdivision Works certificates completed in 28 days	65%	83%		Manager - Development Services	Results have been manually calculated again due to issues with the reporting software (DARTS). Target has been achieved for the first quarter which reflects a full compliment of staff during this time. Results may drop during the next quarter due to losing a staff member during this period.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.2.02.03 Continue implementation of recommendations from Development Services independent review to improve development and approval outcomes</b>						
Progressing the implementation of recommendations and further evaluation as appropriate.	Number of recommendations implemented	Count	3	●	Director - City Development	The introduction of DA lodgment via planning portal has been completed, DA review panel has been implemented (further evaluation to be undertaken), templates and conditions have been reviewed.
<b>2.2.03.01 Provide development compliance services to the community</b>						
Council has received 137 complaints and actioned 116 complaints in the last 3-month period.	Number of development non-compliance matters received	Count	137	N/A	Manager - Certification & Compliance	Of 137 matters received - 41 related to unauthorised development, 17 for not in accordance with development consent, 24 pool barrier issues, 37 stormwater run-off, 1 sediment and erosion control issues, 5 asbestos matters, 2 defected building works, 4 earthworks without consent, 5 land use without consent and 1 special event complaints.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of development non-compliance actions completed	Count	116		Manager - Certification & Compliance	Of 116 non-compliance matters completed - 36 related to unauthorised development, 26 for not in accordance with development consent, 9 storm water runoff, 8 pool barrier inspections, 1 asbestos matter, 4 sedimentation and erosion issues, 1 defected building works inspection, 2 earthworks without consent, 9 land use without consent, 1 food shop general, 1 unsightly rubbish overgrown vermin, 11 manhole adjustments, 2 home industry/hobby, 2 development without consent – tree clearing, and 3 pollution incidents on private land.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.2.04.01 Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community</b>						
1382 10.7 Certificates issued, which is slightly less than previous quarter. 12 Dwelling Entitlement Certificates issued in the quarter which is slightly up on the number issued in the previous quarter. Staff continued to provide a high level of graphics support to Council staff and for projects on the Strategic Planning Works Program.	Number of 10.7 dwelling entitlement certificates issued	Count	1394		Manager - Strategic Planning	1582 Section 10.7 Certificates issued which is slightly down on the previous quarter. 12 Dwelling Entitlement Certificates issued is slightly up on the number issued in the previous quarter.
<b>2.3.01.01 Maintain environmental assessments to ensure protection of natural and cultural roadside assets</b>						
All CAPEX projects undertaken are subjected to environmental due diligence to varying degrees dependent on the issues identified during the scoping of works.	Environmental assessments completed for roadside projects	100%	100%		Manager - Works & Services	A Review of Environmental Factors (works assessments) for road projects has been incorporated into the project management process for projects constructed in Q3.
<b>2.3.02.01 Coordinate implementation of the Shoalhaven Adaptation Plan 2030</b>						
Workshop completed with EMT to re-evaluate risks for inclusion in Corporate Risk Register. Draft Adaptation Plan has been prepared and scheduled to be presented to EMT in April. Draft Adaptation Plan will then be presented to Council via the Audit and Risk Improvement Committee. Final Adaptation Plan anticipated prior to 30 June, 2022.	Number of initiatives implemented	Count	0		Manager - Technical Services	Draft adaptation initiatives and related controls/tasks have been finalised and included in corporate risk register. Delivery of adaptation initiatives to commence following finalisation of Adaptation Plan, anticipated prior to June 30, 2022.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.3.02.02 Review and update Sustainability Action Plan 2030</b>						
Presentation to Council scheduled 5 May to present review of current sustainability initiatives across council and propose approach for development of Sustainability Policy and Action Plan including opportunities for Councillor and staff engagement.	Draft Sustainability Action Plan completed by 30 November 2021	Q4	Due June 2022	N/A	Manager - Technical Services	On Track, target to be reset. Precursor work is underway to enable drafting of Sustainability Action Plan. No actions currently delivered as Sustainability Action Plan is to be developed following endorsement of Sustainability Policy. Sustainability working group will provide input and feedback into development of Policy and Action Plan.
<b>2.3.02.03 Conduct energy audits at Nowra and Bomaderry Wastewater Treatment Plants to identify energy efficiency and greenhouse gas emissions reduction opportunities</b>						
Solar array completed and University of Wollongong Thesis project also completed.	Number of energy audits conducted	Q4	Due June 2022	N/A	Manager - Water Asset Planning & Development	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<span>➤</span> 2.3.02.04 Commence implementation of Council's Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the up-take of renewable energy to achieve Sustainable Energy Policy targets						
<p>A number of initiatives listed in Council's Sustainable Energy Strategy continue to be progressed in early 2022. These include LED street lighting upgrade (negotiations with Endeavour Energy continue); sourcing renewable energy for Council's operations (a renewable Power Purchase Agreement is being pursued for Large Sites/Street Lighting); Revolving Energy Fund project scoping; additional solar PV installations on Council assets.</p>	Number of initiatives implemented	Count	18		Manager - Technical Services	<p>The majority of initiatives outlined in Council's Sustainable Energy Strategy are continuing to be implemented in 2022. Some specific projects include supporting Endeavour Energy with a community microgrid/battery for Bawley Point/Kioloa; working towards a second solar farm in the Shoalhaven; preparing a tender for a long-term renewable Power Purchase Agreement for Council's Large Sites and Street Lighting; as well as additional solar PV installations on Shoalhaven Water assets.</p>
	Value of projects funded through the Revolving Energy Fund	Q4	Due June 2022	N/A	Manager - Technical Services	

	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
✓	<b>2.3.02.05 Supervise University of Wollongong Engineering Honours student as they investigate greenhouse gas emissions from Shoalhaven water and wastewater treatment plants</b>						
	Completed. Student successfully completed thesis.	Honours thesis on greenhouse gas emissions from Shoalhaven water and wastewater treatment plants completed	75%	100%	●	Manager - Water Asset Planning & Development	Engineering student completed his Engineering Honours project on Greenhouse Gas Emissions from Nowra Wastewater Treatment Plant with Distinction.
➤	<b>2.3.03.01 Implement Council's policies, plans and strategies for natural area reserves</b>						
	<p>The following has been undertaken to uphold and increase environmental integrity:</p> <ul style="list-style-type: none"> <li>• Formalisation of access ways to reduce environmental impacts</li> <li>• Implementatin weed control and revegetation bush regeneration works that target endangered ecological communities and priority weed species</li> <li>• Installation of regulatory and hazard warning signage; revegetation of vegetation vandalism sites</li> <li>• Liaison with community regarding environmental issues, especially concerning recurring storm impacts</li> <li>• Management of community nursery volunteer Bushcare members - propagating 1554 plants used in Council's Bushcare and Coastal Projects during this period</li> <li>• Partner with external agencies and businesses to promote environmental awareness and implement ecological projects. Examples include - Endeavour Energy and Greening Australia tree planting projects, NPWS Save Our Species projects, Milton Rainforest Bushfires Resilience project.</li> </ul>	Number of natural area reserves with works completed	Count	28	●	Manager - Environmental Services	Total of 28 Council managed reserves with on-ground works completed during quarter.



	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	2.3.03.02 Develop and implement strategies that reduce illegal dumping in the Shoalhaven						
	<p>During the last quarter, there were 162 incidents registered for Shoalhaven on the RID Online Database with 27 incidents remaining open pending further investigation.</p> <p>Council has collectively removed 37.94 tonnes of illegally dumped waste and deposited it at Council's Waste facility at a cost of \$13,320.</p> <p>Funding has also been granted to Council during this period from DPIE/EPA to establish baseline data under the 'Clean up and prevention program grants'. This project will aim to increase public reporting of illegal dumping within the Shoalhaven region, particularly the central coastal area.</p>	Number of proactive illegal dumping enforcement programs	1	2	●	Manager - Certification & Compliance	<p>Rangers continue a proactive patrols targeting areas of concern including "Hot spot" areas for deployment of covert cameras. Rangers provided education to several Agencies for deployment of covert cameras with 3-year MOUs developed with NPWS and Crownlands. Increased collaboration is occurring with the intelligence assisting in refining patrols to targeted areas and improving enforcement results.</p> <p>Recent vandalism to the "butt bins" at Shoalhaven Hospital resulted in increased littering in that area. Rangers are in the process of replacing the vandalised bins.</p> <p>Work with community organisations, such as "River Watch" on education on the correct disposal of cigarette butts continues.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.3.03.03 Implement Council's Walking Track Asset Management Plan</b>						
<p>Bushwalks AMP 10-year Action Plan reviewed in February 2022 as part of Capital Works Budget Bid process.</p> <p>Focus for rest of 2021-22 is now on Bens Walk track condition due to level of risk, popularity of walk and La Nina weather effects over the summer.</p> <p>This work will be costed and scheduled for completion prior to July 2022, budget, resources and weather permitting.</p> <p>Remaining planned bushwalk upgrades will recommence in 2022-23, depending on budget bid outcomes, resources and weather.</p>	Percentage of reported walking track asset defects repaired	100%	60%		Manager - Works & Services	100% of Bushwalks inspected for overall condition assessment, with approximately 60% of these reported defects repaired so far. Maintenance delayed by severe wet weather (which has generated many more defects - path erosion & wash-outs) and will be re-inspected and repaired when staff available and resources permit.
<b>2.3.03.04 Progress a solution for a sustainable entrance opening for Lake Conjola</b>						
Shoalhaven City Council received a licence to open Lake Conjola from DPIE - Lands using a variety of triggers. This action is now captured within the Lake Conjola Coastal Management Plan, as such is marked as completed for action required this financial year.	Complete entrance opening works subject to Crown Land licence being received and Council funding the program	Q4	Due June 2022		Manager - Environmental Services	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.3.03.05 Undertake water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches</p>						
<p>Forty-seven (47) Environmental water sampling events were undertaken this quarter, twenty-three (23) of these events were related to bushfire affected waterways recovery grants. Sampling occurred across the following catchments:</p> <ul style="list-style-type: none"> <li>• Lake Conjola &amp; surrounding Bores</li> <li>• Jervis Bay</li> <li>• Clyde River</li> <li>• Shoalhaven River &amp; Curleys Bay</li> <li>• St Georges Basin &amp; Swan Lake</li> <li>• Burrill Lake, Lake Tabourie, Narrawallee Inlet</li> </ul> <p>Beachwatch sampling was also undertaken weekly over summer at:</p> <ul style="list-style-type: none"> <li>• Tilbury Cove, Culburra</li> <li>• Currarong creek</li> <li>• Warrain Beach, Culburra</li> <li>• Collingwood Beach, Vincentia</li> <li>• Cumirrah Beach</li> <li>• Mollymook Beach</li> <li>• Rennies Beach, Ulladulla</li> <li>• Racecourse Beach, Ulladulla</li> <li>• Bawley Point Beach</li> <li>• Merry Beach</li> </ul> <p>All the beaches rated as having good water quality.</p>	Percentage of planned water quality monitoring program completed	75%	75%	●	Manager - Environmental Services	354 water samples, covering 13 catchments. 70 water samples at 10 beaches for the Summer Beachwatch and 27 non reticulated drinking water samples taken at 9 Council buildings.
	Percentage of follow up investigations commenced in response to irregular water quality results	100%	100%	●	Manager - Environmental Services	During Q3 there were 3 environmental pollution investigations at Scerri Dr Kioloa, Princes Hwy Ulladulla and River Road Sussex Inlet. 3 non-reticulated drinking water failures at Marine Rescue Kioloa, RFS Beaumont and RFS Cambewarra.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.3.03.06 Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual</p>						
<p>Four highest priority Coastal Management Plans have commenced and are on track according to the project schedules.</p>	<p>Percentage of coastal management program complete for the Shoalhaven River Estuary Coastal Management Program</p>	<p>Q4</p>	<p>Due June 2022</p>	<p>N/A</p>	<p>Manager - Environmental Services</p>	
	<p>Percentage of coastal management program complete for Lake Conjola Estuary</p>	<p>Q4</p>	<p>Due June 2022</p>	<p>N/A</p>	<p>Manager - Environmental Services</p>	
	<p>Percentage of coastal management program complete for the Shoalhaven Open Coast and Jervis Bay</p>	<p>Q4</p>	<p>Due June 2022</p>	<p>N/A</p>	<p>Manager - Environmental Services</p>	
<p>➤ 2.3.03.07 Undertake Flood Studies and develop Flood Risk Management Plans</p>						
<p>Draft Flood Studies have been completed for the Lower Shoalhaven River &amp; St Georges Basin catchments. Community engagement will commence in May. The Floodplain Risk Management Study &amp; Plan will then commence afterwards for these catchments. Grant applications have been prepared for DPE and Federal funding to undertake further flood investigations.</p>	<p>Millards Creek &amp; Currarong Creek Flood Study adopted by Council by October 2021</p>	<p>Q4</p>	<p>Due June 2022</p>	<p>N/A</p>	<p>Manager - Environmental Services</p>	
	<p>Lower Shoalhaven River and St Georges Basin Flood Risk Management Study and Plan adopted by Council by June 2022</p>	<p>Q4</p>	<p>Due June 2022</p>	<p>N/A</p>	<p>Manager - Environmental Services</p>	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.3.03.08 Review and implement the asset management plan for flood mitigation</b>						
The Asset Management Plan for flood mitigation assets is currently being finalised and is due for completion in Q4.	Length of flood mitigation assets inspected	Q4	Due June 2022	N/A	Manager - Works & Services	
	Percentage of reported flood mitigation asset defects repaired	100%	33%	<span style="color: red;">●</span>	Manager - Works & Services	The Comerong Island (P11L1) flood levee damage project has been completed. The repairs to the Terara (P1L2) and O'Keefe's Point (P5L1) flood levees have been delayed due to the weather experienced in Q3. The works are now scheduled for completion in Q4.
<b>2.3.03.09 Prepare, review and implement Bushcare Group Action Plans in consultation with community</b>						
Two group bushcare action plans have been prepared and have been distributed to stakeholders (internal and external) for comments and contributions (Friends of Juwin Head and Bawley Point Bushcare) Three other action plans for new or re-establishing groups (Dot Butler Reserve, Mahogany Creek, and Woodhill Cemetery) are being drafted. The remaining action plans are currently under review. Targeted consultation will then be undertaken.	Number of Bushcare Group Action Plans reviewed	Q4	Due June 2022	N/A	Manager - Environmental Services	

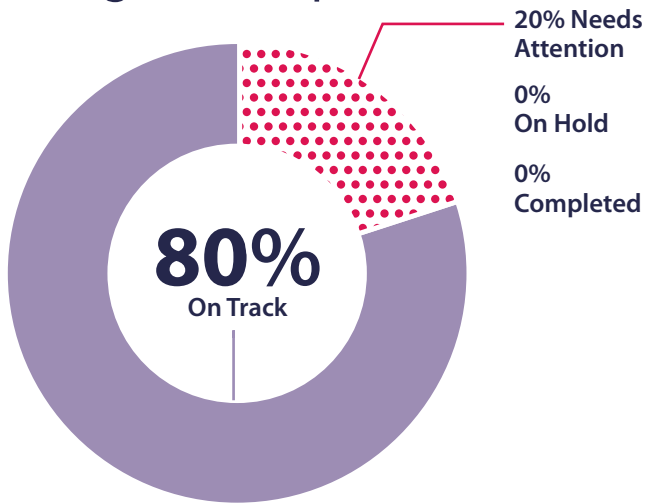
Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.3.03.10 Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan</b>						
Carried out 573 inspections for priority weeds in accordance with the regional plan. No failures were identified, as such no compliance action required.	Number of priority weed inspections	Q4	Due June 2022	N/A	Manager - Environmental Services	
	Percentage of follow up action commenced in response to failed priority weed inspections	100%	100%	●	Manager - Environmental Services	Land Management has carried out 573 inspections for priority weeds with no failed inspections.
<b>2.3.03.11 Support organisational requirements for environmental planning and assessment</b>						
61 environmental referrals were completed from 1 January to 31 March. Additional assessments to those captured as referrals have included the formal application for Danjera Dam Stewardship Site, Dog access at Narrawallee, as well a desktop feasibility study of operational lands that may be suitable Stewardship sites in future for ShoalWater.	Number of Environmental Assessments complete	Count	61	●	Manager - Environmental Services	61 internal referrals from the Development Assessment Officers completed in the quarter January - March 2022. This increase on usual 30-40 referrals can be attributed to additional two fixed term staff members funded by salary savings and income generated by chargeable internal works conducted by the team.





# Prosperous Communities

## Progress Snapshot



## Highlights

- Three Industrial subdivisional works projects are underway at South Nowra (115,000sm) Yerriyong - AATP (50,000sm) and Woollamia (18,600sm) - each project will be available for sale in second half of 2022
- Significant cross-government collaboration resulting in initiatives such as the Business Community Resilience Toolkit, free for all Shoalhaven Businesses, designed to help get business ready for disasters
- Federal announcement of \$372M to be allocated towards Princes Highway Milton-Ulladulla Bypass
- Campaigns such as the 100 Beach Challenge, Conscious Traveller, and Visitor Guide helped disperse and educate visitors during summer, whilst the Art and Culture campaign promoted Autumn visitation and Winter Wine and Whales campaign planning
- Three community events were delivered in partnership with community organisations and Chambers, including Vibe in the Village at Sussex Inlet, Burradise Live Sunset Session at Culburra Beach, and the Berry Better Business Forum
- Round two of Event Support Funding went live in January 2022 with twelve tourism events being supported with an estimated return-on-investment equating to \$24.8 million
- 95% of the design for the new Ulladulla Boardwalk is complete with the project scheduled for completion in early 2023
- Ulladulla Town Centre DCP Amendment (update) finalised

## Our Performance for the last 3 months

↑ **8.4%** increase in 'Our Tourism' newsletter subscribers year-on-year



↑ **7,672** Calls to the Visitor Centre



**6** blocks of employment land available



**4.3 stars** Shoalhaven Visitor Centre Rating







Ulladulla Town Centre DCP Amendment











Round two of Event Support Funding



100 Beach Challenge Campaign


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

Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	<b>3.1.01.01 Develop, maintain and/or enhance industry and government networks and relationships</b>						
	<p>Staff continue to develop and maintain industry and government relationships. This quarter transition of the previous Economic Development Manager to a liaison role and a new Acting Manager has taken place. Acting Economic Development Manager has played an active role participating in growing relationships, for example participating in the Women in Business Forum, public speaking at events with the Shoalhaven Business Chamber and Berry Business Chamber, participating on the Steering Committee of the Shoalhaven Defense &amp; Industry Group, attending meetings Destination Sydney Surrounds South and working on business recovery with the Kangaroo Valley business community.</p>	Number of government and industry meetings attended	225	264		Manager - Economic Development	Attended 39 Industry meetings and 30 Government meetings.
	<b>3.1.01.02 Maintain stocks of employment land in line with Council's employment land strategy</b>						
	<p>Three Industrial subdivisional works projects are underway at:</p> <ul style="list-style-type: none"> <li>• South Nowra - 115,000sm - 40%</li> <li>• Yerriyong (AATP) - 50,000sm - 50%</li> <li>• Woollamia - 18,600sm - 95% (plan registration issues)</li> </ul> <p>Each project will be available for sale in second half of 2022.</p>	Number of blocks of employment land available	6	6		Manager - Economic Development	<p>Three subdivision projects are currently underway to yield:</p> <ul style="list-style-type: none"> <li>• Sth Nowra - 115,000sm</li> <li>• Yerriyong - 50,000sm</li> <li>• Woollamia - 18,600sm</li> </ul> <p>Each project should be available for sale in second half of 2022</p>



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.1.01.03 Deliver key outcomes in the Economic Development Strategy 2017-26 which focus on transport infrastructure; liveability and lifestyle; labour force capability and future economic vision for a Productive Shoalhaven</p>						
<p>Employment lands being developed by Council. Funding rolled out for a range of Strategic Infrastructure projects:</p> <ul style="list-style-type: none"> <li>• Ulladulla Berthing Facilities</li> <li>• Ulladulla Harbourside</li> <li>• Ulladulla Boardwalk</li> <li>• Tourism infrastructure</li> <li>• Business precinct redevelopment</li> <li>• Export development</li> <li>• Defence support development</li> </ul> <p>Additional business support for trade export have been rolled out through the quarter with a video series in production.</p>	Develop Stage 10 at Flinders Industrial Estate	30%	35%		Manager - Economic Development	Progress involving bulk earthworks proceeding well. Aiming to have lots for sale in second half of 2022.
	Develop Stage 5 at Albatross Aviation Technology Park	40%	30%		Manager - Economic Development	Subdivision works proceeding in accordance with timeline. Bulk earthworks completed; Progressing with utility reticulation. Firefighting water storage and reticulation. Design completed; tender documents being prepared for release in Jan 2022.
	Redevelop Vincentia's Burton Street Mall	80%	15%		Manager - Economic Development	Tender report to Council in October 2021 seeking to negotiate a reduced price with contractor. Issue not resolved.
	Develop a berthing facility within Ulladulla Harbour	40%	25%		Manager - Economic Development	Design aspects concluded. Two tenders are currently open - Rock excavation; Pontoon system & Piling. Tenders should be determined in Feb 2022 with 4-8 month construction period.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p><b>3.1.01.04 Facilitate business training and enhance labour force capabilities in parallel with bushfires and pandemic recovery</b></p>						
<p>Ongoing advocacy has led to significant cross government collaboration on training and development, staff have been actively advocating and sharing training opportunities. One great example is the Business Community Resilience Toolkit, free for all Shoalhaven Businesses, designed to help get business ready for disasters.</p>	<p>Number of business training sessions facilitated</p>	<p>8</p>	<p>0</p>	<p>●</p>	<p>Manager - Economic Development</p>	<p>Significant government funding has been committed to training programs allowing council to share information rather than run training directly. Whilst '0' is not on target, this is a good result for our local business who have access to a broad range of development opportunities, for example, Business Connect (NSW funding) has up to 60 hours FREE business mentoring for Shoalhaven business.</p>
<p><b>3.1.02.01 Investigate, facilitate and develop economic development and infrastructure projects that meet the objectives of relevant federal and state government grants</b></p>						
<p>Federal announcement of \$372m towards Princes Highway Milton Ulladulla Bypass announced. Rains during quarter have seriously affected east/west crossings of Illawarra Escarpment through land slips. Routes through Kangaroo Valley and Macquarie Pass are closed to HVs and will be for several months. This fact needs to be pushed with politicians and road agencies to secure funding to make route based on MR92 suitable for HVs through Queanbeyan Palerang Regional Council and Goulburn Mulwaree Council up to HML standard between Nerriga and Tarago.</p>	<p>Increase in grant funds secured</p>	<p>Q4</p>	<p>Due June 2022</p>	<p>N/A</p>	<p>Manager - Economic Development</p>	
	<p>Number of grant applications submitted</p>	<p>Q4</p>	<p>Due June 2022</p>	<p>N/A</p>	<p>Manager - Economic Development</p>	




	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	<b>3.1.03.01 Advocate for strategic Destination Management Planning to effectively manage and drive visitation and tourism expenditure goals for the region</b>						
	<p>The Tourism Destination Management Plan is due to be updated in 2023. The team have worked with industry stakeholders to create an interim Tourism Recovery Action Plan (TRAP) for the next 12 months during recovery. This was reported to the Shoalhaven Tourism Advisory Group in early 2022 and a workshop was held in March to discuss the action plan.</p>	<p>Maintain strong relationships with the tourism industry through regular meetings with the Shoalhaven Tourism Advisory Group</p>	3	3	●	<p>Manager - Tourism</p>	<p>Regular meetings ongoing with the Shoalhaven Tourism Advisory Group (STAG), recent workshop would like to see the STAG joined with the Business Employment and Development Committee (BED) to form a new committee focused on business growth in the region. Aiming for a report to Council end of April / early May.</p>
➤	<b>3.1.03.02 Deliver effective Destination Marketing to promote the Shoalhaven as a diverse region, drive off-season visitation and encourage visitor dispersal in peak periods</b>						
	<p>The visitor economy has been heavily affected by disasters since 2020, however, travel began to flow freely this quarter, including international visitation. Campaigns such as the 100 Beach Challenge, Conscious Traveller, and Visitor Guide helped disperse and educate visitors during summer, whilst the Art and Culture campaign promoted Autumn visitation and Winter Wine and Whales campaign planning. The total estimated spend for the year ending January 2021 was down to \$892million. Although this is an increase year on year (due to both time periods being heavily affected by COVID lockdowns) it is still down on the \$1billion goal reached in December 2019.</p>	<p>Number of Shoalhaven Tourism Advisory Group endorsed flagship marketing campaigns delivered</p>	3	3	●	<p>Manager - Tourism</p>	<p>Across the summer months, the 100 Beach Challenge, and Visitor Guide campaigns continued, moving to an Arts and Culture Campaign coinciding with the launch of Bundanon Art Museum from February to April with brochure updates, journalist famils, and online advertising.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Total economic impact of expenditure by all visitors to the Shoalhaven	Q4	Due June 2022	N/A	Manager - Tourism	
	Increase in total subscribers to the direct marketing consumer database	8%	8%		Manager - Tourism	The visitor email newsletter list is at 8,651 subscribers and 10,444 contacts. We have 208 new subscribers this quarter, an increase of 8.4% from the previous year. A new gadget on shoalhaven.com accounted for a spike in sign-ups of 329.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.1.03.03 Deliver an event support program to drive off season visitation to reduce seasonality of tourism employment opportunities</p>						
<p>Round two of Event Support Funding went live in January 2022. In this round, twelve Tourism Events were supported with an estimated return-on-investment equating to \$24.8 million.</p> <p>Looking ahead there is a total of thirty events supported up until the end of FY 2022/23, which is a strong outcome given the uncertainty around COVID-19 event restrictions over the last 24 months.</p> <p>It is anticipated that various event grants will become available over the next 12 months, the Events Team will continue to connect event owners with opportunities and assist with letters of support where possible.</p>	Maintain or increase number of supported events	3	5		Manager - Tourism	5 events were supported through the Event Support Program. All supported events occurred outside of peak holiday periods. Given the uncertainty around COVID-19 event restrictions this is a fantastic outcome.
	Increase total return on investment for supported events	8%	136%		Manager - Tourism	The 5 events supported delivered an estimated return-on-investment of \$6,020,000, this up from \$2,555,944 in the same quarter the year prior. The team is very happy with this outcome.


	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	<b>3.1.03.04 Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities</b>						
	<p>Throughout this quarter, three community events were delivered in partnership with community organisations and Chambers. Events included Vibe in the Village at Sussex Inlet, Burradise Live Sunset Session at Culburra Beach, and the Berry Better Business Forum. All three events have received considerable positive feedback from attendees.</p> <p>The first two, successfully activated public spaces and united community following ongoing COVID-19 restrictions, and the Business Forum successfully engaged local businesses connecting them with relevant information and resources.</p> <p>Outside of this, the Events Team continues to support community event organisers by answering questions and assisting with the event application process.</p>	Number of approved events on Council owned or managed land	40	28		Manager - Tourism	28 events were approved throughout this period. Given the rising COVID-19 case numbers in January, and uncertainty around event restrictions, the team were happy with this number.







	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	<b>3.1.03.05 Support local tourism businesses and industry with regular communications and funding for cooperative precinct marketing projects</b>						
	<p>Around nine emails were sent this quarter with one extra special edition email sent in February in response to the floods to our database on 1,485 operators. A survey was sent out to businesses to see what kind of support they need and 42% said they wanted more marketing and around 15% said they wanted more face-to-face connections. With recent floods, specific attention has been focused on supporting Kangaroo Valley by their business chamber KVCTC by providing emergency marketing support and matched funds of \$2,500 for a campaign to support visitation as businesses saw a drop in 80% after road closures due to floods.</p>	Number of regular email communications to the tourism operator database	9	21		Manager - Tourism	We have consistently shared one Tourism Talk email a month this quarter with one extra special edition email sent in February in response to the floods to our database of 1,485 operators. We also launched a refreshed design in January to help increase readability and functionality.
	Deliver financial assistance for precinct marketing programs	\$15,000	\$30,105		Manager - Tourism	This quarter \$2,500 was allocated to for Kangaroo Valley Campaign 'It's worth the drive' campaign to support visitation after indirect effects from flooding and road closures. Active campaigns include Shoalhaven Food Network Directory and Bendalong Historical book, with Currarong Art Trail sending an acquittal report.	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.1.03.06 Provide product development, marketing and trade support to Aboriginal Tourism Operators</p>						
<p>The numbers of active tourism products in Shoalhaven have dropped due to an extended period of COVID lockdowns. The National Aboriginal Tourism Operators Council (NATOC) mentoring program via Destination Sydney Surrounds South has been extended, and a new business mentoring program via the Department of Primary Industries has been launched. This enables staff to feed operators in and help coordinate product development and mentoring for Aboriginal businesses. Three have active listings on shoalhaven.com but there are many who are operating and/or preparing business plans or have ideas they are seeking funding for. The current focus is staying connected and making sure there are plenty of promotional opportunities.</p>	<p>Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators</p>	<p>Count</p>	<p>3</p>	<p></p>	<p>Manager - Tourism</p>	<p>Due to extended COVID lockdowns, many Aboriginal tourism businesses have taken a step back. Product development support from Council and other organisations continues in the background with many seeking funding and writing business plans. Three businesses are active on shoalhaven.com</p>

	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	3.1.04.01 Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitors centres and mobile tourism services						
	<p>Inquiries for Visitor services remain constant via telephone, email and live chat.</p> <p>Mobile services were operated over the January Holiday period and were well received by visitors and locals.</p> <p>Nowra Visitor Services have been operating from the admin building whilst maintenance is carried out at the Entertainment Centre.</p>	<p>Maintain a high quality of service and achieve Google business reviews equal to or above 4 stars for the Shoalhaven Visitor Centre</p>	4	4	●	Manager - Tourism	<p>During the period Nowra and Ulladulla Visitor Centre's achieved a combined Google rating average of 4.3 out of a possible 5 stars.</p> <p>Many of the recent reviews show positive comments, resulting in 5-star appraisals.</p> <p>This is a pleasing result, demonstrating that even though the Nowra team temporarily relocated into the admin building, customer service levels were maintained.</p>
	<p>Grow the number of tourism ambassador volunteers</p>	5%	0%	●	Manager - Tourism	<p>Due to COVID-19 and the temporary relocation of Nowra Visitor services into the admin building. The decision was made to postpone any volunteer engagement, until Nowra visitor services are fully operational from within the Shoalhaven Entertainment Centre.</p>	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Maintain Customer Service enquiry numbers at Visitor Centres	14,000	7,672		Manager - Tourism	Due to COVID-19, Nowra Visitor Services relocation and inclement weather, which resulted in flooding and road closures. There has been an impact on the number of visitor inquiries at the front counters. Telephone inquiries, emails and live chat interactions remain constant.

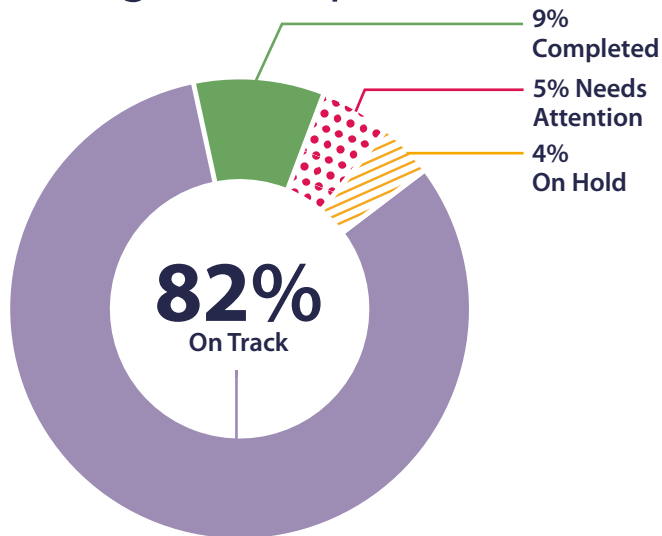
 3.1.05.01 Maintain Holiday Haven Revenue at record 2020-21 level						
Due to COVID lockdowns and ongoing flooding revenue figures are lower than budget target.	Holiday Haven Revenue compared to same period in 2020-21	Number	See comment		Manager - Commercial Services	Q3 -3% vs prior year, Q3 YTD -17% vs prior year. COVID closures July to October and La Nina rain events/flooding from December onwards have resulted in significant impacts to revenue outside of our control.

	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	<b>3.1.05.02 Review each Holiday Haven Park Contractor service level agreement every six months</b>						
	Business unit manager meets with each park's contract managers monthly to ensure contractual agreement is being adhered to.	Six monthly review and performance feedback provided to Contractors	50%	50%		Manager - Commercial Services	On track meetings held per schedule.
	<b>3.1.06.01 Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBD's and town centres including progressing the activation of the Shoalhaven River-Front Precinct and the Nowra CBD revitalisation.</b>						
	Range of projects underway or progressing. Focus continuing on the Nowra Riverfront Precinct and supporting the Nowra Riverfront Advisory Taskforce. Ulladulla Town Centre DCP Amendment (update) finalised. Work on review of Nowra CBD Building Heights needs renewed focus due to competing priorities.	Annual Council report on Strategic Planning Works Program by June 2022	Q4	Due Dec 2021	N/A	Manager - Strategic Planning	



# Responsible Governance

## Progress Snapshot



## Highlights

- Shoalhaven's drinking water judged as the best tasting in NSW/ACT at the Water Industry Operators Association of Australia conference
- The investment returns for March 2022 (excluding growth fund) were 0.76% p.a. - exceeding the benchmark Ausbond Bank Bill Index by +72 basis points
- Existing Library website is being revamped and moved to a new platform by end of April 2022
- Over the last quarter Council's Contact Centre has received over 42,000 enquiries, up 15.5% from the previous quarter, with over 80% resolution being achieved for Rates, Water, Rangers and City Services enquiries
- Shoalhaven confirmed as the cheapest typical residential bill for water supply when compared with all other large water utilities across Australia
- 89% of development application and subdivision referrals to Shoalhaven Water completed in 21 days - above the target of 80%
- Achieving a zero vacancy rate with all suitable Council properties currently leased
- Engagement activities to review and update the Community Strategic Plan

## Our Performance for the last 3 months



**21.8%**  
electronic  
delivery of  
rate notices

**78%**  
of IT service desk requests  
completed within SLAs

**25,187**  
Facebook followers



**189** register  
registrations on  
Council's Get  
Involved website



Best Tasting Water in NSW/ACT



Council's Contact Centre Enquiries

**Shoalhaven City Council**

### Help shape the future of Shoalhaven City


**We're reviewing the Shoalhaven Community Strategic Plan and want to hear from you.**

Our Plan sets out the community's main goals and priorities for the Shoalhaven and how we will all work together to achieve them. We're updating our Plan to make sure it remains relevant.


Share your thoughts on the back of this postcard and mail it back to us by 13 December 2021.

No stamp required if posted in Australia

**Delivery Address:**  
PO Box 42  
NOWRA NSW 2541






**Shoalhaven City Council**  
Reply Paid 42  
NOWRA NSW 2541




Engagement activities for Community Strategic Plan


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


Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.01.01 Provide an excellent customer experience through resolving customer enquiries at first contact						
	<p>The Contact Centre continues to focus on improving the customer experience and resolving customer enquiries at first contact. In the last quarter, the Contact Centre has received over 42000 enquiries, which is an increase of 15.5% from the last quarter. The first contact resolution rate is averaging 66%, however for enquiries that have transitioned to the Contact Centre, the resolution rate is higher. Some examples of this include a greater than 80% resolution being achieved for Rates, Water, Rangers and City Services enquiries. As we transition more enquiries the overall resolution rate will improve.</p>	Percentage of calls to Contact Centre answered within 30 seconds	90%	45%		Manager - Customer Experience	From January to March 2022, the Contact Centre answered 45% of calls within the SLA of 30 seconds. The average call answer time was 1 min 16 seconds. The increased wait times this quarter was caused by an increased call volume of 15.5% compared with the previous quarter, as well as staff shortages due to COVID.
		Average wait time at the Customer Service Counter	<5 minutes	1 minute		Manager - Customer Experience	Average wait time at the Customer Service Counter was 54 seconds from January - March 2022.





Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.1.01.02 Ensure Council's website provides accurate and actionable customer service information and utilise the digital platform to improve service delivery</p>						
<p>Council continues to provide accurate and actionable customer service information on it's website. Planning is ongoing for a self-service customer request management system to be introduced in Quarter 4 of this financial year which should improve visibility and customer satisfaction. The existing Library website is also being revamped and moved to a new platform by end of April 2022.</p>	<p>Number of customer service digital initiatives implemented</p>	<p>1</p>	<p>1</p>	<p>●</p>	<p>Chief Information Officer</p>	<p>Online booking system for campsites is due to 'Go Live' in mid April, followed by the implementation of for all Council venues in July. Online customer request management system is currently being implemented and is due for 'Go Live ' in July as well.</p>
<p>➤ 4.1.01.03 Establish and grow Council's new Contact Centre</p>						
<p>Council's Contact Centre has been operating for 8 months and is continuing to focus on cross training to improve agent's skills and knowledge across all areas of Council. In the period from January - March 2022, the Contact Centre averaged 696 interactions per day, an increase of 11% from the last quarter.</p>	<p>New Customer Experience team trained and new phone software operating by August 2021</p>	<p>100%</p>	<p>100%</p>	<p>●</p>	<p>Manager - Customer Experience</p>	<p>The Contact Centre launched successfully in late July, with the Customer Experience team trained and the new phone system operational.</p>
	<p>Customer Quality Assurance plan developed by September 2021</p>	<p>25%</p>	<p>25%</p>	<p>●</p>	<p>Manager - Customer Experience</p>	<p>The development of the customer quality assurance plan is in progress but is not completed. The revised date to complete this plan is end June 2022.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Service levels agreed and calls transitioned to the new Contact Centre by December 2021	75%	75%		Manager - Customer Experience	Contact Centre scripting for the agreed scope is complete and will be maintained regularly in business as usual. Planning is now underway to transition additional customer enquiries scope into the Contact Centre as part of a Customer Experience Phase 2 program.

 4.1.02.01 Coordinate the delivery of a high quality Family Day Care service

Shoalhaven Family Day Care continues to deliver high quality care and education. Shoalhaven Family Day Care has adhered to all COVID rules and restrictions relating to our industry. All safety and support visits completed. There have been no issues of non-compliance.	Increase the number of Family Day Care Educators	Q4	Due June 2022	N/A	Manager - Community Connections	
	Percentage of scheduled Family Day Care inspections undertaken	100%	100%		Manager - Community Connections	Every annual home safety check that was due for renewal has been completed, on time during the last quarter. All home safety visits were completed within the month they were due.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.1.03.01 Maintain cemeteries to meet community standards						
Cemetery maintenance undertaken as weather permitting.	Maintain or improve satisfaction levels with services	99%	99%	●	Manager - Commercial Services	6/934 services delivered in the Qtr.
4.1.03.02 Maintain and enhance Bereavement industry connections and involvement in policy and legislation development and implementation						
Attendance at working group for new legislation.	Contribution to Industry Associations and Statutory Authorities through meeting attendance	75%	75%	●	Manager - Commercial Services	Contribution to Interment Industry Scheme through working group.
4.1.04.01 Create the annual Capital Works Program which outlines new roads, bridges and drainage infrastructure						
Council staff regularly inspect and perform minor maintenance works. Larger defects are assessed and placed into Council's capitals works program via a budget bid which is ranked by priority through financial year programming.	Annual new capital works program for roads, bridges and drainage developed by June 2022	Q4	Due June 2022	N/A	Manager - Works & Services	
4.1.04.02 Far-North Collector Road						
Construction contract awarded to Cleary Bros. Start date for construction works delayed to 2nd May following recent wet weather. Still on track to deliver the project in accordance with the funding deed.	Present a financial and works program to Council before 31 August 2021	100%	100%	●	Manager - Technical Services	Completed via Councillor Briefing in 2021.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>4.1.04.03 East Nowra Sub Arterial Road</b>						
Project feasibility work completed by Council staff and presented to Councillor Briefing and TfNSW. Action now sits with TfNSW to escalate prioritisation of project. Digital images of potential intersection with North St being prepared to assist in community consultation and project lobbying.	Present an option report to Council before 31 August 2021, having regard to the latest geotechnical information received	100%	100%		Manager - Technical Services	Completed via Councillor Briefing in 2021.
<b>4.1.05.01 Provide customer support services and full range of Council functions at Ulladulla Service Centre</b>						
The Ulladulla Service Centre has continued to provide a range of services and customer contact functions.	Percentage of the full range of Council services that can be accessed via the Ulladulla Service Centre	100%	90%		Manager - Ulladulla Service Centre	The restructure has been completed with full range of services maintained at Ulladulla Centre being line managed within the Organisational structure. Evaluation and ongoing assessment to be undertaken to inform any future changes.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.1.06.01 Construct Sewer & Water infrastructure to support Moss Vale Road Urban Release Areas						
Wastewater construction progress being hampered by weather conditions. Project due for completion in July 2023. Water supply design work at 80% completion and tenders being developed for reservoir and pumping station.	Percentage of annual capital works completed that support Moss Vale Road Urban Release Areas	75%	75%		Manager - Water Asset Planning & Development	Wastewater component of project underway. Project well progressed however delays due to weather will impact on overall program. Water supply designs and delivery program have been brought forward and are ahead of original program.
 4.2.01.01 Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting						
<ul style="list-style-type: none"> <li>October - December Q2 Delivery Program Operational Plan Performance report completed and reported to 21 February Ordinary Meeting</li> <li>Engagement activities completed for the review and update of the Community Strategic Plan</li> <li>Development of new Delivery Program 2022-26 undertaken with Council's senior leadership team</li> <li>Draft Operational Plan 2022-23 progressed ahead of public exhibition to be undertaken during May and June 2022</li> </ul>	Produce the Annual Community Report by November 2021	100%	100%		Manager - Corporate Performance & Reporting	2020-2021 Annual report endorsed by Council, uploaded to Council's website and advice sent to the Office of Local Government.
	Develop new Delivery Program Operational Plan by June 2022	Q4	Due June 2022	N/A	Manager - Corporate Performance & Reporting	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.01.02 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives</p>						
A new round of ISJO managed capacity building projects have been endorsed by the Board including initiatives on a circular economy, low emission fleet transition, agritourism strategy and operationalising the affordable housing roundtable	Number of partnership initiatives for mutual benefit of ISJO stakeholders	3	3	●	Manager - Corporate Performance & Reporting	ISJO delivered promotional activities for Community Recycling Centres. Coordinated input to the EPA on the NSW Government Waste and Sustainable Materials Strategy to address regional concerns.
<p>➤ 4.2.02.01 Coordinate Audit, Risk and Improvement Committee functions &amp; responsibilities and deliver the planned internal audits</p>						
The Audit, Risk and Improvement Committee planned activities as per their Charter and annual work plan has occurred. The internal audit plan is also on track for planned activities.	Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements	1	1	●	Internal Auditor	All the planned meetings have occurred with an additional in camera session held in March.
<p>➤ 4.2.02.02 Provide legal services and support to the organisation including management of the external legal services panel</p>						
Legal Counsel continues to provide service and support to the organisation. Litigation matters remain high with 4 active Class 1 appeals being managed this quarter, 1 Class 4 judicial review. Advice requests total 39, 26 of which are being handled in-house.	Quarterly reporting to Executive Management Team on use of Panel and Legal issues facing Council	3	0	●	Manager - Business Assurance & Risk	Report has not been provided to EMT on use of legal panel and legal issues. The reporting process is still being developed for this area and it is anticipated reporting will commence in the next quarter.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.02.03 Increase knowledge and awareness of current legal issues impacting the organisation</p>						
<p>Legal Counsel continues to distribute updates and notices on legal related issues as provided by Legal Services Panel or other sources. Legal Panel have provided online and face-to-face seminars for staff participation and newly inducted Councillors.</p>	<p>Number of legal education sessions delivered for Councillors and council staff</p>	1	1	●	<p>Manager - Business Assurance &amp; Risk</p>	<p>Legal Panel member, Holding Redlich, provided webinar seminars of over 10 hours to legal services counsel on various local government issues which may be attributed to compulsory 10 hours continuing legal education.</p>
<p>➤ 4.2.02.04 Provide organisational support for the corporate planning and audit reporting software</p>						
<ul style="list-style-type: none"> <li>• Improvements to the end user dashboard implemented to streamline reporting</li> <li>• Ongoing quality support provided to the Reporting and Audit software users including training for new users</li> <li>• Audit and Risk administrator portal improvements completed</li> </ul>	<p>Percentage management satisfaction with the planning and reporting tool</p>	Q4	Due June 2022	N/A	<p>Manager - Corporate Performance &amp; Reporting</p>	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>4.2.03.01 Implement Council's Branding Guidelines across the organisation</b>						
Ongoing implementation of Council's brand continues. Council's Graphic Designers have been updating internal and external corporate documents with new Council phone numbers and contact details. Work this quarter has included, the onboarding of New Councillors, Staff Newsletters, Youth week promotion, DIAP, Council's Community Strategic Plan Document, DPOP, and Recovery support materials. The Graphics team having increase their time spent updating content on our website by 20 per cent.	Key templates with corporate branding identified and available for business	Q4	Due June 2022	N/A	Manager - Media & Communications	
<b>4.2.03.02 Review and implement Council's Media and Social Media Policy</b>						
The Executive Management Team endorsed adopting the Office of Local Government's draft social media model finalised policy. Council is awaiting the OLG's public consultation on the draft media policy. Once available the Communications and Media team will prepare a report to the EMT for endorsement. This draft is currently on exhibition with OLG.	Deliver Media improvement training for key staff and media spokespeople	Q4	Due June 2022	N/A	Manager - Media & Communications	
<b>4.2.04.01 Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented</b>						
The Annual Review of the Workforce Plan is underway.	Updated Workforce Plan completed by June 2022	Q4	Due June 2022	N/A	Manager - People & Culture	
	Number of Equal Opportunity Plan initiatives implemented	Count	75		Manager - People & Culture	Equal Opportunity Management Plan is awaiting approval.



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Leadership Development Program implemented by June 2022	75%	50%		Manager - People & Culture	The Shoalhaven Leadership Team took part in a full day Situational Leadership Workshop which was facilitated off-site.

4.2.05.01 Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan

<p>The plan is tracking as required with the following noted.</p> <ul style="list-style-type: none"> <li>Revised depot site safety rules have been implemented and are operational</li> <li>There have been 7 investigations, 4 inspections and 8 manual handling training sessions</li> <li>Following a review of eye protection, there are additional products available for workers to ensure suitability for the task and individual needs</li> <li>COVID administration continues with the management of the COVID Inbox, the COVID register, an adequate supply of rapid antigen tests, and hygiene products</li> </ul>	Number of Strategic WHS Plan initiatives implemented	6	6		Chief Safety Officer	<p>The plan is tracking as required.</p> <p>This period has required the WHS Team to allocate resources to the COVID Inbox, COVID register and respond to a consistent flow of COVID enquirers.</p>
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4.2.05.02 Ensure Safety Performance improvement compared to previous 3 year period


Action yet to commence.	Percentage improvement in Lost time Injury Frequency Rate	Q4	Due June 2022	N/A	Chief Safety Officer	
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Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>4.2.05.03 Process application requests for access to public information</b>						
The majority of informal access applications have been completed within the timeframe for processing applications. A part time casual staff member has been assisting with informal access applications and this has ensured applications are being completed within the required timeframe.	Percentage of formal GIPA requests met within statutory requirements	Q4	Due June 2022	N/A	Manager - Business Assurance & Risk	
<b>4.2.05.04 Review and update Council's Business Continuity Planning Documents</b>						
The Business Continuity Planning (BCP) program has been active during the COVID-19 period, with the Continuity Management Team meeting regularly to manage the response. Review of the BCP is underway against the relevant Australian Standards.	Staff provided training on revised Business Continuity Plans	75%	0%	<span style="color: red;">●</span>	Manager - Business Assurance & Risk	Training will occur on completion of the BCP review.
<b>4.2.05.05 Support the 2021 Shoalhaven City Council Local Government Elections</b>						
Election held by NSWEC and results declared on 23 December 2021 - there have been no outstanding issues or matters requiring action of the Council notified. Declaration of Poll report to be considered at Ordinary Meeting on 25 January 2022.	Elections delivered as required by NSW Election Commissions	75%	100%	<span style="color: green;">●</span>	Manager - Business Assurance & Risk	Election finalised and Mayor and New Councillors announced. Have established onboarding calendar with both in person and teams capability for the sessions.
<b>4.2.05.06 Review and Implement Risk Management Framework</b>						



Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>The supporting ERM framework documents are finalised after being endorsed by both EMT and ARIC.</p> <p>On the 7th and 29th March 2022 the Risk Appetite Statement was approved.</p> <p>On the 9th and 22nd of November 2021, the following was endorsed:</p> <ol style="list-style-type: none"> <li>1.ERM framework document</li> <li>2.Risk Assessment procedure</li> </ol> <p>The Risk Management Policy was finalised in at the Strategy and Assets meeting on the 14 September 2021.</p>	Risk Register reported to Executive Management Team and Audit Committee	3	3		Manager - Business Assurance & Risk	The status of risk register has been reported to both EMT and ARIC in the months of August, November 2021 and March 2022. Meetings held with individual Directors in December and January. High risk report was submitted to ARIC and EMT in March 2022.


 4.2.05.07 Manage Workers Compensation Self-Insurers Licence


<p>The actuary assessment was completed 15 July 2021. The wage declaration was submitted on the 30 August 2021. The self insurance case management audit was completed across the 24 and 25 November. The successful audit was submitted to SIRA on the 17 December 2021. The strategic business plan for RTW was submitted to SIRA at the end of February 2022. Further requirements are being submitted for the new Standard of Practice requirements.</p>	Achieve SIRA Auditing requirements for Workers Compensation Insurers Licences	Q4	Due June 2022	N/A	Manager - Business Assurance & Risk	
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 4.2.05.08 Provide effective, proactive and strategic support to the organisation for Human Resources





<p>The HR business partner model continues to provide effective and strategic support to the Council.</p> <p>HR continues to improve reporting tools for the analysis of people data to inform recommendations to the Executive Management Team.</p>	Number of workplace change initiatives implemented	Count	1		Manager - People & Culture	The Local Emergency Management Team workplace change in the Technical Services Department was presented to the Consultative Committee in February.
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Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Recruitment and onboarding process reviewed and updated by June 2022	75%	50%		Manager - People & Culture	The implementation of the offboarding process continued with the assistance of the IT Team.
	Develop the talent attraction strategy by June 2022	75%	75%		Manager - People & Culture	Exit data review has continued to be reviewed to identify trends to assist with recommendations for change.





 4.2.06.01 Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing

The GIS unit continues to coordinate maintenance of mapping information across the Council and allocation of street numbering and road naming.	Percentage of Addressing and Road Naming applications processed within 7 days	100%	100%		Chief Information Officer	The statistics indicates that in Dec 2021 96.9% of the Property Addressing application have been processed in less than 7 days. Only 3.1% of requests have taken more than 7 days to be processed. No road naming application received within this period.
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Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of registered plans processed within 2 days of Land Registry Services notification	100%	100%		Chief Information Officer	Plans are generally registered in Council's cadastre and TechOne within 2 x business days - 24 x plan changes were registered in March. Only 3 of the 24 plans received were registered outside of 2 days.
<b>4.2.06.02 Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security</b>						
Ongoing process to keep us in an optimal position and working efficiently, securely and compliant.	Council software licence compliance maintained	100%	100%		Chief Information Officer	All licensing Information Services manages has been renewed. No compliance breaches.
<b>4.2.06.03 Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation</b>						
Council continues to meet its record keeping obligations in an increasingly challenging environment. Information integration is being developed to ensure enterprise information creation and access is timely and accurate.	Percentage of strategic Information Management Service Review recommendations implemented	38%	30%		Chief Information Officer	The Service Review recommendations have been presented to EMT. Progress has slowed in past quarter due to impacts of Staffing & Flood Events.





Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>4.2.06.04 Provide efficient and secure Information Technology Support Services and Systems</b>						
Information Technology Support Services and Systems have been maintained to ensure efficient use of technologies and enable a mobile workforce. Significant effort has been allocated to cyber security to ensure information is transmitted and processed in a secure manner.	Critical Systems Up Time	100%	100%		Chief Information Officer	No significant outages or downtime occurred to critical systems or infrastructure during the previous quarter.
	Percentage of service desk requests completed within service level agreements	80%	78%		Chief Information Officer	Change in service desk staff has resulted in requests resolved within SLA not being marked as resolved affecting KPI. Weekly reports are now being generated to assist in identifying problems.
<b>4.2.06.05 Commence planning for consolidation of Council's name and address register</b>						
Currently on hold pending the identification of name and address data sources and implementation of TechOne/OneCouncil Request Management	Strategic direction adopted and implementation strategy endorsed by June 2022	75%	0%		Chief Information Officer	Further work required to identify sources or name and address data as well as approach/solution for consolidation.
<b>4.2.07.01 Continue to improve operating efficiencies in Revenue Unit</b>						
We are continuing to see increasing registration numbers for the electronic delivery of rate notices. 21.8% of our rate notices are now being delivered electronically.	Percentage of electronic rate notice distribution	17%	21%		Manager - Revenue	We are continuing to see increasing registration numbers for the electronic delivery of rate notices. 20.8% of our rate notices are now being delivered electronically.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.07.02 Manage Council's liquidity</p>						
The balance outstanding represents 25.2% of the 2021/22 Rates and Charges levied. This is an excellent result considering that 25% of the Rates and Charges are not yet due for payment.	Rates and annual charges outstanding	Q4	Due June 2022	N/A	Manager - Revenue	
<p>➤ 4.2.07.03 Continue to improve operating efficiencies in Payroll Unit</p>						
The implementation of the new permanent structure of the pay office commenced which will increase efficiencies and customer experience.	Number of timesheet employees transitioned to electronic time and attendance system	Q4	Due June 2022	N/A	Manager - People & Culture	
<p>➤ 4.2.07.04 Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security</p>						
The Overall portfolio returned +0.28% p.a. for the month of March 2022. Fixed interest including cash returned a stable +6bp (0.76% p.a.) pre-Growth, exceeding the benchmark AusBond Bank Bill Index (+0.04% p.a.) by +72bp p.a.	Investment portfolio performance above AusBond Bank Bill Index	Count	1		Chief Financial Officer	The investment returns for March 2022 excluding growth fund were a stable 0.76% p.a. exceeding the benchmark Ausbond Bank Bill Index (+0.04%) by +72bp.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.2.07.05 Ensure procurement probity controls are in place and non-compliance is regularly reported to the Executive Management Team</p>						
<p>Purchase requisitions are reviewed by the Procurement Unit for compliance with the adopted procurement procedures.</p> <p>Requisitions identified that do not meet Council's adopted compliance requirements are investigated by Procurement. The level of non-compliance and results of investigations are reported to the Executive Management Team for action.</p>	<p>Quarterly Non-compliance report provided to the Executive Management Team</p>	<p>3</p>	<p>2</p>	<p></p>	<p>Chief Financial Officer</p>	<p>Reviewed Procurement / Evaluation plans during the reporting period to ensure they meet a high standard. There is still some delay in the reporting frequency due to long-term leave of Procurement Manager and further development of the data compilation process.</p>
<p> 4.2.07.06 Comply with the engagement timetable for the 2020/21 financial statements</p>						
<p>Auditor General of NSW have audited the general purpose financial statements (GPFS) and Special Purpose Financial Statements (SPFS) of the Shoalhaven City Council (the Council) for the year ended 30 June 2021 as required by section 415 of the Local Government Act 1993 (the Act).</p> <p>Auditor General of NSW expressed an unmodified opinion on the Council's GPFS and SPFS.</p> <p>Auditor General NSW have audited the accompanying Special Schedule – Permissible income for general rates (the Schedule) of Shoalhaven City Council (the Council) for the year ending 30 June 2021.</p> <p>The Schedule is prepared, in all material respects in accordance with the requirements of the Local Government Code of Accounting Practice and Financial Reporting – update number 28 (LG Code), and is in accordance with the books and records of the Council.</p>	<p>Annual audited statement adopted without qualified comments by October 2021</p>	<p>100%</p>	<p>100%</p>	<p></p>	<p>Chief Financial Officer</p>	<p>Unmodified audit opinion by 30 November 2021</p>






Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.07.07 Approval of 2021-22 Budget assumptions by Council						
Budget assumptions were reported to Councillors as part of the 2022/23 budget development process.	2021-22 Budget assumptions approved by 31 December 2021	100%	100%		Chief Financial Officer	Budget assumptions were incorporated into Councillor briefings and workshops held during February/March.
 4.2.07.08 Continue OneCouncil business improvement initiatives to achieve efficiencies and improve levels of service provided by Finance Department						
Management continues implementing OneCouncil system and enhancing its reporting capabilities. Sourcing and Contracts systems are two modules that will be implemented in August 2022.	Number of improvement initiatives implemented	Count	2		Chief Financial Officer	Costing restrictions and additional "Responsible person" field was incorporated in procure to pay workflow. Implementation of 2 major modules in TechOne is well underway.
 4.2.07.09 Improve integration of Council's resourcing strategies with the Long Term Financial Plan to provide more accurate long term forecasting						
This is currently underway with the formulation of the 2022/23 Budget and Long Term Financial Plan.	Updated Long Term Financial Plan endorsed by 30 June 2022	Q4	Due June 2022	N/A	Chief Financial Officer	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.2.08.01 Provide Corporate Systems transformation through the implementation of TechnologyOne's OneCouncil system</p>						
<p>For Development related processes due to be rolled out in City Development, the system is very close to completion with a final round of testing required (configuration is 80 – 90% complete). From a change management perspective there are challenges around the organisations ability to absorb and adequately support the change. To accommodate this and due resource challenges in Finance (i.e staff availability during EOFY and the financial statement audit), the implementation has been delayed until October 2022.</p> <p>Other modules that were due to be implemented after DA's (i.e Licenses and Permits, Approvals, Enforcements and Certificates) will be implemented in a phased manner from May through to December 2022.</p> <p>For CRM the system, the implementation was moved to July to allow for financial year to close before implementation.</p>	Phase 4 - Regulatory DA Management - System live by November 2021	0%	90%		Chief Information Officer	Technically the system is ready for go live. From a change management perspective there are challenges around the organisations ability to absorb and adequately support the change. Due to resource shortages across City Development and Finance the Go Live has been delayed until October 2022.
	Reporting, Dashboarding and Data Strategy established across OneCouncil System by Feb 2022	35%	50%		Chief Information Officer	Key KPI dashboards are ready for DA's, and are being developed to support CRM go live in July 2022.
	Phase 4 - CRM, System Live by May 2022	75%	60%		Chief Information Officer	The Go Live is planned for July 2022 to meet needs of Water who requested the go live after Financial year end. System configuration due for completion in April, UAT May, Training June, Go live July.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Worx.Online Implementation Complete by June 2022	75%	70%		Chief Information Officer	Swim Sport Fitness/ Parks crews went live in March 2022. Team now planning for rollout to Roads in second half of 2022.

 4.2.09.01 Deliver mechanical services to the organisation


Scheduled and reactive maintenance performed for Council and RFS assets.	Deliver plant and vehicles in accordance with the approved Replacement Program	25%	60%		Manager - Commercial Services	Vehicles and plant ordered; deliveries severely impacted by global supply chain issues - this is expected to be ongoing for the remainder of 2022.
	Scheduled maintenance of plant and vehicles including Rural Fire Service Fleet	75%	75%		Manager - Commercial Services	Council vehicles services completed as scheduled. RFS Winter services completed.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.10.01 Identify a number of potential future tenants for Council's properties to improve the timely letting of Council's properties</p>						
<p>Building Services maintain a list of interested parties who have enquired about occupying Council properties. This list is also expanded when EOI's for leasing occurs. e.g. 100 St Vincent Street and 177 Illaroo Road North Nowra.</p> <p>Integrity Real Estate manage and market any commercial properties in the portfolio for lease. Currently there are no vacancies, however any interested parties are referred to Council for consideration in the event that there are other suitable properties within the portfolio.</p>	Vacancy rate (across all categories) of Council tenanted buildings	5%	0%		Manager - Building Services	<p>Vacant Properties - NIL</p> <p>Properties not suitable for Leasing:</p> <p>16 Berry Street, Nowra (Former Betta Electrical Building)</p> <p>Approved Leases subject to DA for Change of Use;</p> <p>100 St Vincent Street, Ulladulla – MUHC and Safe Waters</p> <p>177 Illaroo Road, North Nowra – Veterans Motorcycle Club</p> <p>Recent Leases:</p> <p>1/3 Stewart Place, Nowra. Approval is currently being requested for a lease commencing 19 April 2022 for a period of two years at market rental.</p> <p>1/3 Schofields Lane, Nowra is now leased from March 2022 with no vacancy period</p> <p>37/43 Kinghorne Street, Nowra is being leased after a vacancy period of approximately 4 months from April 2022 at market rental</p>


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>4.2.10.02 Update the Shoalhaven City Council Property Strategy</b>						
It is intended to pursue a new Property Strategy, that takes a different strategic approach and direction to the previous 2016/2017 Property Strategy. Early works continuing ahead of internal dialogue and discussion with Council.	Property Strategy reviewed and updated by June 2022	75%	20%	<span style="color: red;">●</span>	Manager - Strategic Planning	Progress has also been impacted by competing priorities and staffing changes. Action underway to recruit new Strategic Property Manager who will lead this project.
<b>4.2.11.01 Ensure water is affordable for our customers</b>						
Results from National Performance Reporting, released in March 2022 for the financial reporting period ending 30 June 2021, confirm Shoalhaven has the cheapest Typical Residential Bill for Water Supply when compared with all other large water utilities across Australia.	Maintain ranking in the top 10% of the most affordable water price in utility category	Q4	Due June 2022	N/A	Manager - Water Business Services	
<b>4.2.11.02 Undertake regulatory and business performance reporting and report results annually to Council</b>						
Annual independent audit has been completed, confirmation received that Shoalhaven Water continues to demonstrate substantial compliance with Best Practice Management of Water Supply and Sewerage, in line with NSW DPE Guidelines.	Provide data for the annual Water Industry National Performance Report and report results to Council	100%	100%	<span style="color: green;">●</span>	Manager - Water Business Services	All Performance report data submitted as required.
	Participate in the annual Best Practice Management for Water Supply and Sewerage Systems Audit and report results to Council	Q4	Due June 2022	N/A	Manager - Water Business Services	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.12.01 Improve Shoalhaven Water's levels of service for Development & Regulatory function						
Levels of service KPI in both the development and regulatory areas is 89% and 81% respectively. Improvements have been predominantly driven by process improvements. Ongoing monitoring and training should realise continued achievements of KPI's in both areas.	Percentage of Development Application and subdivision referrals completed within 21 days	80%	89%	●	Manager - Water Asset Planning & Development	Process improvements have enabled KPI to be achieved. Ongoing monitoring to continue to ensure KPI's continue to be achieved.
	Percentage of all approved Tradewaste discharge locations inspected	68%	81%	●	Manager - Water Asset Planning & Development	Process improvements and shared resourcing to be continued to ensure ongoing achievement of KPI.
4.2.12.02 Implement initiatives to reduce the number of dry weather sewage overflow events						
Product delivery delays due to COVID, has created an equipment shortage for the IOT float alarms. Staff have been able to source alternative components and hope to install units in the coming quarter.	Percentage of sewer relining program completed	75%	25%	●	Manager - Water Operations & Maintenance	Tenders closed for relining project. Works to commence shortly after tender award. Project will extend into next financial year.
	Number of monitoring sensors installed and monitored using "Internet of Things" technology	75	0	●	Manager - Water Operations & Maintenance	Product delivery delays due to COVID has created an equipment shortage for the IOT float alarms. Alternative components have been sourced and installation is due to commence in May and June.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.12.03 Provide potable water supply in accordance with Australian Drinking Water Guidelines</p>						
Council continues to provide water to quality compliant with Australian Drinking Water Guidelines	Number of E-Coli incidents encountered through testing program	Count	3		Manager - Water Operations & Maintenance	Three E-coli incidents reported. These incidents occurred during the wet weather periods and it is most likely caused from using an incorrect procedure during sampling. All sites were resampled and showed zero E-Coli.
<p>➤ 4.2.13.01 Investigate asset resilience and security of water supply opportunities</p>						
Water yield analysis now completed and outcomes are to be incorporated into strategic planning documents. Investigations into asset risks are ongoing, risk mitigation measures to be developed and implemented in future periods.	Options Report completed and Concept adopted for improved transfer of water from Northern to Southern Shoalhaven	75%	100%		Manager - Water Asset Planning & Development	Yield analysis completed and concept report completed, project to be moved into next phase subject to grant funding and budget constraints.
<p>➤ 4.3.01.01 Provide opportunities to connect with Council's civic events, major projects, key policies and future direction</p>						
Number of projects with engagement activities delivered: 16 Get Involved Engagement Platform Summary: Total Get Involved page visitors: 15,200 Total engaged visitors: 385 External Civic Events delivered: 7	Provide face to face opportunities for the community to connect	Count	7		Manager - Media & Communications	Easing of COVID-19 restrictions has seen an increase in the number of face to face opportunities for the community to connect.


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Increase number of registrations on Council's Get Involved Platform	Count	189		Manager - Media & Communications	Achieved: 15,200 *note: this is not indicative of engaged visitors as many participants are not required to register. Also, only one measure - participants can be engaged in a wide variety of ways.



 4.3.02.01 Provide opportunities for the community to engage with Council consultations, projects and information

<p>Number of projects with engagement activities delivered: 16</p> <p>Get Involved Engagement Platform Summary:</p> <p>Total Get Involved page visitors: 15,200</p> <p>Total engaged visitors: 385</p> <p>External Civic Events delivered: 7</p>	Increase the publication of positive media releases through media outlets	5%	46%		Manager - Media & Communications	During the period 46 Media releases were sent out resulting in more than 400 external news articles. Flood communications and recovery dominated much of the content creation and the addition of a digital content creator improved reach with video. It should be noted that the South Coast Register is using our weekly e-newsletter as content as well.
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Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Increase the engagement of Council's digital communications platforms	Count	See comment		Manager - Media & Communications	The period saw an increase in followers and engagement across all 4 targeted social media platforms. Facebook engagement grew with 25,187, with 930 new followers, Instagram grew by 123 to 3,635 followers, Twitter increased by 43 followers with a total of 3,209, LinkedIn grew by 328 followers to 3,915 in the period. Council weekly e-newsletter subscription is 3988 during the period with an average 43.2% open rate.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.3.03.01 Engage with the community about maintaining and enhancing the natural environment</p>						
<p>Coastal Management Program (CMP) Advisory Committees exist for the following:</p> <ul style="list-style-type: none"> <li>• Lake Conjola CMP</li> <li>• Open Coast &amp; Jervis Bay CMP</li> <li>• Lower Shoalhaven River CMP</li> <li>• St. Georges Basin and Sussex Inlet, Swan Lake, and Berrara Creek</li> </ul> <p>Floodplain Risk Management Committees also exist for Northern Central and Southern.</p> <p>Shoalhaven Heads Estuary Taskforce (SHET) also exists to strategically investigate and determine the feasibility of any actions that the Shoalhaven Heads community derive and to create causative links with the Lower Shoalhaven CMP.</p> <p>Community engagement occurs on a daily basis in response to community concerns and to provide education to reduce environmental harm/maintain public health.</p>	Number of community engagement activities conducted	Count	15		Manager - Environmental Services	<p>Activities included Coastal Management Program (CMP) Advisory Committees, CMP drop in sessions/workshops, South Mollymook drop in session, mail outs on coastal hazards, Floodplain Risk Management Committee meetings, and Shoalhaven Heads Estuary Taskforce meeting.</p> <p>Engagement also takes the form of phone conversations, email dialogue and site meetings.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.3.04.01 Inform and consult with the community in accordance with the community consultation policy for development applications</p>						
All Development Applications (DAs) and Modification Applications (Mods) were notified in accordance with the Community Consultation Policy and legislative requirements. Additionally, all applications were uploaded onto the DA tracking website.	Compliance with consultation policy for all development applications	100%	100%		Manager - Development Services	Development Applications and Modification Applications are notified in accordance with the Community Consultation Policy and legislation requirements. Furthermore, all applications are uploaded onto the DA tracking website.
<p>➤ 4.3.04.02 Inform and consult with the community about strategic planning in accordance with legislative requirements</p>						
Formal planning exhibitions during the quarter = 4	Number of formal exhibitions or consultations	Count	4		Manager - Strategic Planning	Four formal exhibitions during the period - 2021 Housekeeping PP, Clause 7.25 Amendment PP, Contributions Plan Amendment - Huntingdale Park and Draft VPA - Fishermans Paradise Reserve.



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