



Delivery Program Operational Plan

Quarterly Performance Report

2022-23 (July - September)



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

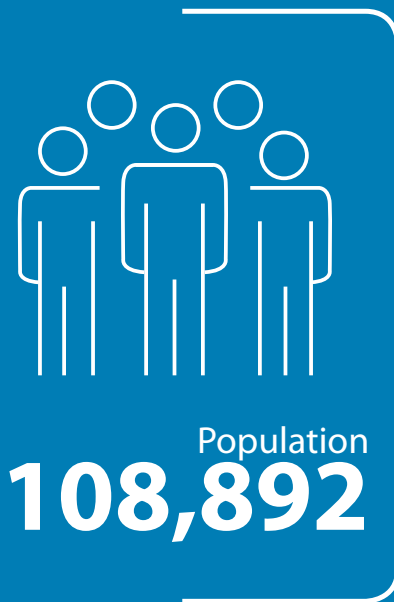
We are mindful of and care about the feelings, wishes and rights of others

Values are the fundamental beliefs of a person or organisation.

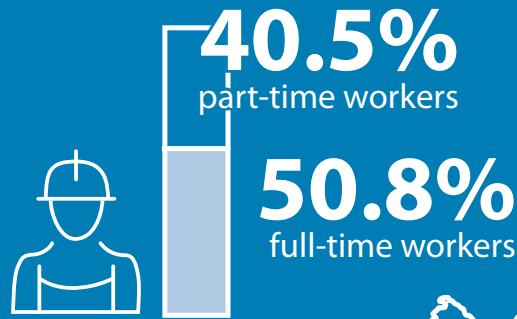
These principles guide behaviour and help organisations to determine if they are on the right path and fulfilling their goals by creating an unwavering guide for all to follow.

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

Our community snapshot



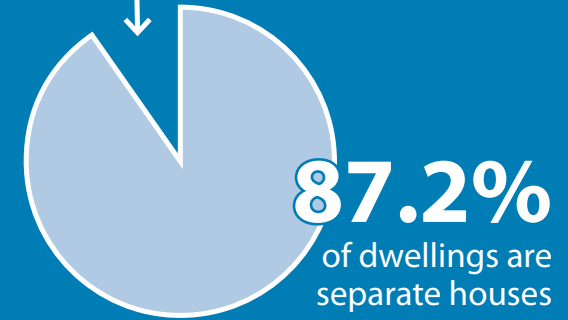
Median Age
48



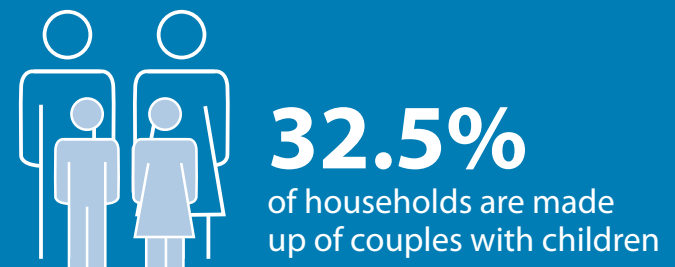
48,909
Labour Force



10.1%
of the dwellings are medium or high density



\$6.3
Billion (GRP)
Gross Regional Product



Our Councillors



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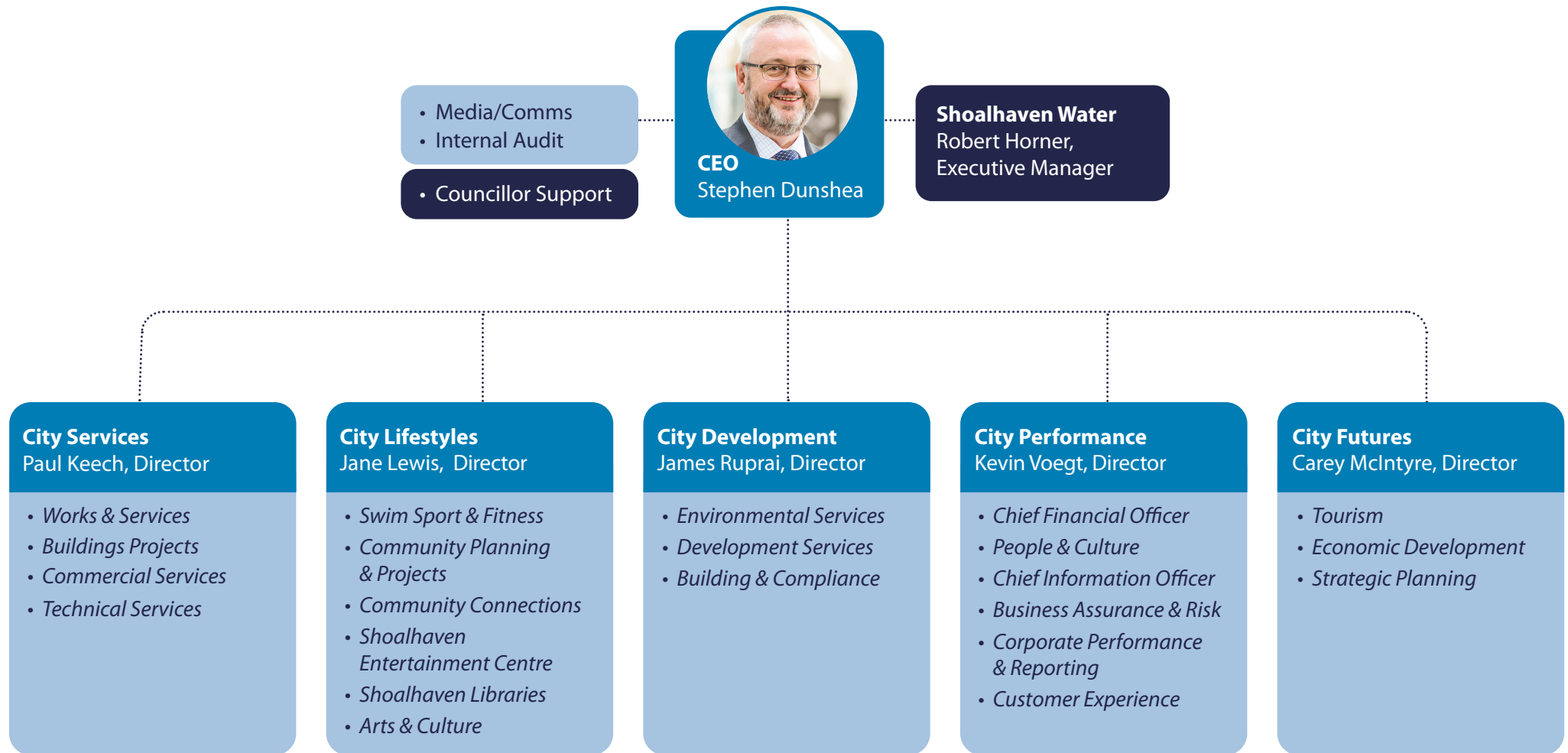


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Executive and organisational structure





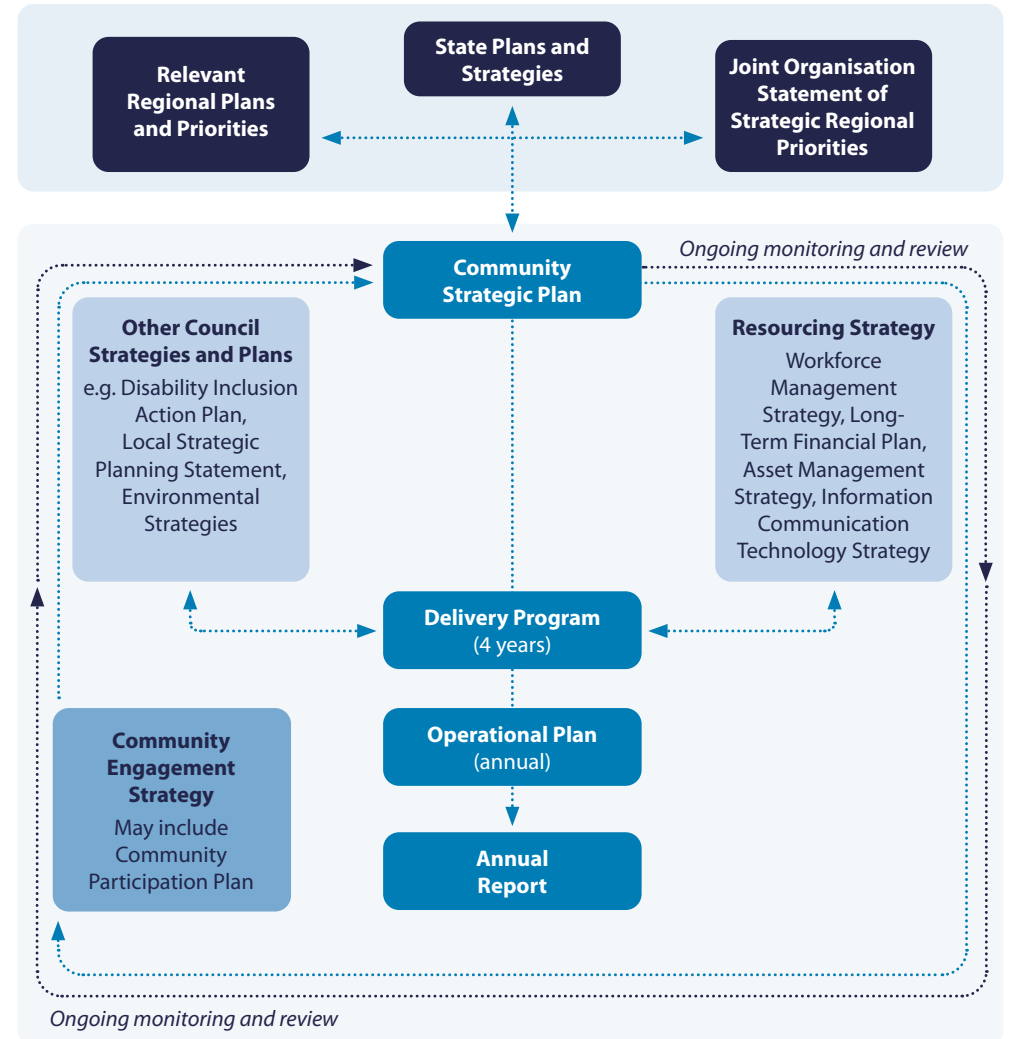
Shoalhaven's integrated plan structure

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

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

The resourcing strategy is used to address the budget needs through the long term financial plan, assets required through the asset plan and Council's workforce through the workforce plan. The four-year delivery program objectives are Council's response to the CSP. The one-year operational plan actions details what will be completed over each 12 month period.

This report provides an overview of Council's performance between July to September in delivering the 2022-23 delivery program and operational plan.



(Figure 1): Integrated Planning and Reporting Framework



Performance overview

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

This report provides a performance update on the 156 deliverables across the four key themes and eleven priority areas to 30 September 2022.

Overall progress shows:



5 Completed



140 On Track



5 On Hold



6 Needs Attention



Resilient, safe, accessible & inclusive communities

- 1.1 Support inclusive, safe and connected communities
- 1.2 Preserve, support and develop cultural and creative vitality across our communities
- 1.3 Support community wellbeing through fostering active and healthy communities



Thriving local economies that meet community needs

- 3.1 Strengthen and diversify the economy
- 3.2 Deliver safe, vibrant and attractive public spaces



Sustainable, liveable environments

- 2.1 Manage our infrastructure for long term sustainability to meet community need
- 2.2 Manage growth and development with respect for environmental and community values
- 2.3 Protect the natural environment and enhance sustainability



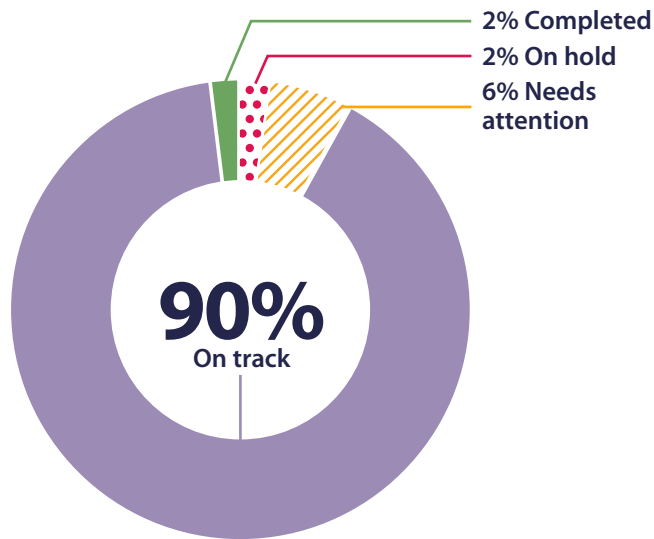
Effective, responsible & authentic leadership

- 4.1 Deliver reliable, high quality services
- 4.2 Provide transparent leadership through effective government and administration
- 4.3 Inform and engage with the community about the decisions that affect their lives



Resilient, safe, accessible & inclusive **communities**

Progress snapshot



Highlights

- Despite sodden soil conditions, Council's Environmental Health Officers have completed 370 of 373 planned on-site sewage management system inspections
- New Compliance Policy includes a risk-based compliance and regulatory framework has a completed and presented to Council
- Accessibility audit for the Nowra Administration Building identifying improvements is now complete along with an upgrade to Level 3 accessible amenities are complete. An assessment of accessible parking is also in progress
- Local emergency management team have drafted landslip and heatwave consequence management guides for review
- Major preparation works completed at Rugby Park in time to host the 2022 NSW Koori Rugby League Knockout Carnival
- The Gallery hosted the Shoalhaven Art Society Open Art Competition which attracted a large number of entries focused on local talent, with wide audiences from across the Shoalhaven
- The 2022 Entertainment Centre Seasons have been embraced by the community - scoring highly via the 'Culture Counts' social impact survey. Singers Lior and Domini's score was the highest ranked at 94% for captivation and 92% for local impact
- Over 12 community events to build capacity were coordinated and supported during the quarter including: Thrive Together, Disability Expo, NAIDOC Awards, and Emergency Preparedness for older Adults

Our performance for the last 3 months

A 'good' to 'excellent' safety rating for **84%** of 80 food business  → 

Proactive Ranger patrols

793



Virtual visits to libraries

197,367 ↑

Shoalhaven Regional Gallery attracts

6,635 guests



Koori Rugby League Knockout Carnival





Disability Expo





Singers Lior and Domini


Action Key  Completed  On Track  Needs Attention  On Hold

KPI Status  Critical  Needs Attention  On Track

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 1.1.01.01 Facilitate the Local Emergency Management Centre operations by providing a dedicated Local Emergency Management Officer						
LEMO role active and supported by a Deputy LEMO.	Percentage of Shoalhaven Supporting Plans and Consequence Management Guides reviewed	20%	20%		Manager - Technical Services	Landslip and heatwave consequence management guides drafted and submitted for review/approval.
➤ 1.1.01.02 Develop and implement initiatives to encourage help-seeking and to build community understanding of recovery and available supports						
<p>The Social Recovery team have been active in supporting communities affected by 2019/20 Bushfires, COVID and the recent floods and landslips by:</p> <ul style="list-style-type: none"> • Outreach calls to community touch on help seeking with referrals as required • Participation at key events (as outlined) to engage with community to build awareness of preparedness and recovery • Build awareness of recovery assistance available within Council by engagement with the Shoalhaven City Council Natural Disasters Roads Project Office and the Communications Team – ongoing • Build awareness of recovery assistance available within Council by active participation in Local Emergency Management Committee and Emergency Operations Centre 	Number of publications produced - includes leaflets, newsletters and website updates	Count	14		Manager - Community Connections	<ul style="list-style-type: none"> • 3 x Recovery Newsletters and new campaign monitor template developed for Flood Recovery • 1 x Flood Recovery DL Flyer – SCC Outreach details for social recovery – broadly distributed • Recovery Outreach Contact details updated on SCC Roads Pages • 6 x updates Get Involved – Bushfire Recovery • 4 x updates Get Involved – Flood Recovery

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of face to face programs and projects completed - including Recovery Hub, Recovery programs and Get Ready initiatives	Count	42		Manager - Community Connections	<ul style="list-style-type: none"> • 27 x Ulladulla Recovery HUB drop in days • 4 x Support Local Land Services Rural Community BBQS (Pyree Hall, Kangaroo Valley, Berry & Milton) • 1 x LLS info session Landslides Nowra – Recovery HWB support • 2 x Cuppa & Chat, • 1 x Children’s Day – Kangaroo Valley • 1 x Thrive Together Event – Recovery Info • 1 x Disability Expo – Emergency Information • 1 x Emergency Expo Event • 1 x Community Gathering – Conjola – Health & Wellbeing support • 1 x Emergency Preparedness Older Adults – Sussex Inlet • 1 x Event – Willinga Park - 300 attendees Recovery Support • 1 x Cultural Burning Workshop – Nerriga Sassafras Health & Wellbeing Support

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of phone calls made and taken resulting in assistance being provided to affected residents	Count	1,206		Manager - Community Connections	Q1 July to September stats: Calls in - 765 Calls out - 441 Note: follow up and action on calls in and calls out can be considerable depending on the complex nature of the issues raised in the conversations.

 **1.1.01.03 Develop community profiles in consultation with each town and village within the Shoalhaven identifying hazards, critical infrastructure and vulnerable facilities/groups**


Consultation commenced with Kangaroo Valley as a pilot for this program.	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/groups	Q4	Due June 2023	N/A	Manager - Technical Services	Consultation commenced with Kangaroo Valley as a pilot for this program.
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 **1.1.01.04 Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities as per allocated funding**





Scheduled meeting conducted on 10 August 2022, for the Rural Fire Service (RFS) Strategic Planning Committee and Shoalhaven RFS District Liaison Committee. Detailed project updates were provided, including current financial status. Future priority project for new builds and extensions discussed. Monthly project meetings were conducted at a departmental level between Building Services Project staff and RFS District staff.	Number of RFS Strategic Planning Committee meetings held	Q4	Due June 2023	N/A	Manager - Building Services	
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.01.05 Build community awareness and encourage planning for disasters using tools such as Get Ready Shoalhaven and the Disaster Dashboard						
Participation in workshops and community meetings ongoing.	Number of community engagement sessions undertaken to enhance the understanding of and preparation for disasters	Count	3		Manager - Technical Services	Attended Disability Expo, DoE Careers Expo and Recovery Team community pop-up session.
1.1.01.06 Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines						
In progress - Works undertake by Chewyings Lawn and Horticulture on 11 APZ during Q1.	Percentage of Asset Protection Zones inspected	25%	25%		Manager - Works & Services	Inspections well under way.
	Percentage of Asset Protection Zones maintained	25%	25%		Manager - Works & Services	APZ's have been maintained in accordance with service agreement.
1.1.01.07 Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan						
Annual audit scheduled to be undertaken in Q2.	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2023	25%	25%		Manager - Works & Services	All assessments underway.


	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
!	1.1.01.08 Investigate the opportunities for bushfire resilient buildings, such as FORTIS House, to be constructed within the LGA						
	<p>There is interest from the FORTIS House Team to provide funds to build an exhibition home to showcase the resilience of the FORTIS House project. What is needed, is an allotment of land to erect this building. Once the allotment of land is located, a development application for the exhibition home will be needed. There will also need to be funds for staffing the facility. A project plan will need to be developed for this project and this is expected to be completed by 30/06/2023.</p>	<p>Opportunities for demonstration bushfire resilient buildings investigated and reported to Council by June 2023</p>	25%	25%	●	<p>Manager - Certification & Compliance</p>	<p>A report will be prepared for Council seeking their endorsement to scope and prepare financial costing for the construction of a FORTIS House exhibition village within the Shoalhaven. If supported by the Council, a project plan will be developed to scope opportunities for constructing the exhibition village. This will need to establish stakeholders providing financial support for the project, the location of suggested sites and the projected costings. At the end of the exhibition period, the dwellings may be sold off separately and shifted off-site. Alternatively, they may be repurposed for another use such as accommodation for the homeless.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.01 Engage the community to ensure representative views are considered and adopted in the development and planning of Community facilities</p>						
<p>Communication and engagement plans are in progress for a number of projects including: Bay and Basin Leisure Centre redevelopment, Crookhaven oval and amenities building, the review of the Community Infrastructure Strategic Plan (CISP), the Kangaroo Valley Showground Masterplan and Milton Showground Masterplan. Community Planning and Projects also works closely with a variety of committees and associations including Berry Forum, the Nowra Show Society, Sports Board, CCB's, sporting associations and clubs etc. meeting to provide updates on projects and seek their input.</p>	<p>Develop a prioritisation of masterplans and deliver a minimum of 3 annually for Council parks, reserves and sportsgrounds</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Community Planning & Projects</p>	
	<p>Finalise and adopt the Access Areas for Dogs Policy and progressively implement the funded actions</p>	<p>25%</p>	<p>30%</p>	<p></p>	<p>Manager - Community Planning & Projects</p>	<p>The Access Areas for Dogs policy has been reviewed in draft, incorporating community consultation, legislation, and internal feedback. The draft Policy will be reported to Council in October 2022 to seek resolution to progress to public exhibition. At the completion of the policy review, environmental assessments will continue on the current and proposed dog access areas.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.02 Work with community partners to deliver programs that build community strength and capacity</p>						
<p>Severe weather impacted some events which had to be cancelled or re-scheduled including the NAIDOC Family Funday. The team have been busy delivering activities to support social connection and wellbeing, following a reluctance for the community last quarter to engage with social events there has been an increase in attendance of events this year. This may be due to the events being aimed at supporting vulnerable community members and providing opportunities to engage with support services. We have seen a drop in community applying for grants due to the significant increase of grants available, Council grants are small in comparison and with the increase in cost of delivering activities, community are focussing on larger grants. Council continues to work closely with community through new and established partnerships to coordinate and deliver initiatives, programs and events including NAIDOC, Homelessness strategies and response events. Thrive Together Fair and Disability Expo received excellent feedback and have seen an increase in attendance from both community and service providers.</p> <p>There has been a focus on building capacity of community through grants clinics, disability forum, thrive together working group and engaging with interagencies and community sector organisations; moving away from delivery and towards building skills and agency in the community. Community Capacity Building Team Planning Workshops were held to identify strategies for how we can strengthen this approach and work with our community to build their capacity.</p>	Number of community events coordinated and supported	Count	12		Manager - Community Connections	Thrive Together, Disability Expo, Aboriginal Year 12 Graduation Celebration, NAIDOC Awards, NAIDOC Morning Tea, NAIDOC Family Funday (Cancelled), Emergency Preparedness for older Adults. Planning for: Community Workshop for Homelessness, Seniors Festival, Youth Week, Spring Into Sanctuary Point, The Point- Skate Park, 16 Days of Activism - Working with more than 50 community partners.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.02.03 Work with the NSW Government to finalise the Crown Lands plans of management						
<p>Draft generic Plans of Management, and site specific Plans of Management (PoM) are currently with the Minister to seek approval to proceed to public exhibition. Crown lands have not started reviewing the PoMs.</p> <p>Draft PoMs for showgrounds have been reported to Council and referred to Property for Native Title comment and will be forwarded to the Minister once Native Title comment is received.</p>	Crown Lands plans of management finalised by June 2023	25%	25%		Manager - Community Planning & Projects	Crown Lands plans of management are on track to be finalised subject to Ministerial approval of public exhibition and review by Crown Lands.
 1.1.03.01 Conduct and respond to biennial WHS inspections at public halls and management committee facilities across precincts						
<p>Shoalhaven SSF Safety Implementation Officer and Facility Officers working through scheduled WHS inspections of public halls and management committee facilities. Program on track with all facilities to be inspected.</p>	Percentage of scheduled SSF facility WHS inspections completed and actioned	25%	25%		Manager - Shoalhaven Swim Sport Fitness	Shoalhaven Swim Sport Fitness Facility Officers and Safety Implementation Officer are working through Work Health & Safety inspections of public halls and Management Committee facilities. The program is on track with all Work Health & Safety inspections scheduled.


	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	1.1.03.02 Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds						
	<p>Shoalhaven Swim Sport Fitness collaborated with Shoalhaven Regional Gallery and Shoalhaven Libraries to develop and promote a free spring school holiday program for families across destination parks and outdoor spaces featuring pilates and bootcamp sessions, water-themed storytimes, craft activities, drawing and art print-making sessions. Due to heavy rain, all outdoor activities were postponed and the bootcamp sessions were relocated to Ulladulla Leisure Centre.</p>	<p>Number of programs implemented at each destination park - Northern Precinct</p>	<p>1</p>	<p>1</p>	<p>●</p>	<p>Manager - Shoalhaven Swim Sport Fitness</p>	<p>Topdressing, over-sowing and aeration works were completed at Bomaderry Sporting Complex for the NSW Aboriginal Rugby League Knockout. Soft fall top-ups for all northern playgrounds completed. Mulching of garden beds and weed spot spraying at Destination Parks completed. New garden beds are being constructed at Boongaree, and tree risk management works and tree pruning within learn to ride area completed. Garden bed restorations at Marriott Park have been completed with new plants to be planted. Contractor will repair the road from the main entrance to the end car park. Broadleaf weed spraying for all northern area recreation areas has commenced.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of programs implemented at each destination park - Central Precinct	1	4		Manager - Shoalhaven Swim Sport Fitness	<p>Major preparation works at Rugby Park for NRL Aboriginal Knock Out Cup.</p> <p>70m3 soft fall top-up in all Central playgrounds.</p> <p>Planting in White Sands Park & regular servicing of all Central Destination Parks.</p> <p>Mulching of landscape areas.</p> <p>White Sands Park and Voyager Park had scheduled programs running in conjunction with Community Connections to activate the Precinct.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of programs implemented at each destination park - Southern Precinct	1	1		Manager - Shoalhaven Swim Sport Fitness	<p>Work to improve the amenity of the Southern Destination Parks and Sports Fields includes the construction of new garden beds, plantings and new bin enclosures at Mollymook Foreshore and Ulladulla Harbour.</p> <p>The Sportsfields summer improvement program has commenced with soil testing completed for all fields with spraying, aeration, top dressing and fertilisation programmed at Ulladulla Sports Park, Lighthouse Oval, Bill Andriske Oval, Yulunga Reserve and Milton Showground. This program complements the works completed in 2021/22 to raise the standard of these high profile Precincts. Spray program in Quarter 2 is confirmed for Mollymook Foreshore, Ulladulla Harbour and Milton Village Pool.</p>




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 1.1.03.03 Liaise with Management Committees within precincts to meet their financial reporting requirements						
All Management Committees are meeting obligations. Committees have been offered workshops to review financial reporting requirements and template procedures. Reporting requirements for 2022/23 FYI completed.	North: Percentage of Management Committees within precincts that meet their Committee Meetings reporting requirements	90%	90%	●	Manager - Shoalhaven Swim Sport Fitness	Northern precinct management committees are up to date and meeting the financial and reporting requirements.
	Central: Percentage of Management Committees within precincts that meet their Committee Meetings reporting requirements	90%	95%	●	Manager - Shoalhaven Swim Sport Fitness	Central precinct management committees are up to date and meeting the financial and reporting requirements.
	South: Percentage of Management Committees within precincts that meet their Committee Meetings reporting requirements	90%	100%	●	Manager - Shoalhaven Swim Sport Fitness	Southern precinct management committees are up to date and meeting the financial and reporting requirements.




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.03.04 Conduct accessibility audits of public and community buildings</p>						
<p>An accessibility audit is complete for the Administration Building identifying improvements to be initiated. Upgrade to Level 3 accessible amenities are complete, planning for level 2 amenity upgrade is in progress. An assessment of accessible parking is also in progress. Public Amenity AMP has commenced and a report will be completed by December 2022, auditing of our public amenities for accessibility will be recommended including budget & resource requirements. Community Buildings AMP to be completed by end of 22/23 financial year.</p>	<p>Number of accessibility audits of public & community buildings undertaken</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Buildings Operations</p>	
<p>➤ 1.1.03.05 Continue to deliver priorities from the Disability Inclusion Action Plan</p>						
<p>Following the adoption of the DIAP in 21/22 the team have worked hard to deliver on priorities from the plan including:</p> <ul style="list-style-type: none"> • Supporting the Inclusion and Access Advisory Committee • Launch of the 'I Feel Included When' campaign • Partnership with the Disability Forum to deliver the Disability Expo which is crucial in reducing the stigma around people living with a disability and promoting accessibility and support services • Staff and Councillor disability awareness training 	<p>Number of activities to improve community awareness and understanding of disability</p>	<p>Count</p>	<p>2</p>	<p></p>	<p>Manager - Community Connections</p>	<ul style="list-style-type: none"> • Disability Expo • Launch of 'I Feel Included When' campaign


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Increased awareness of Council's inclusion initiatives and existing services	Count	4		Manager - Community Connections	<ul style="list-style-type: none"> • Disability Expo • 'I Feel Included When' campaign • 'People with a disability' web page • Launch of the Disability Inclusion Action Plan
	Number of training sessions to improve skills and understanding of inclusion by Council staff and Councillors	Count	0	N/A	Manager - Community Connections	<ul style="list-style-type: none"> • 13 online modules were provided to Councillors to complete the training • Organisational Development are currently identifying front line staff to participate in the training • Flagstaff have provided 200 online training modules at no cost to Council

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.04.01 Engage with Community Service providers seeking opportunities to improve affordable transport options across the Shoalhaven to provide advice and advocacy</p>						
<p>Council staff continue to work with the Nowra Youthie to fund their bus which allows young people in Nowra and the Shoalhaven to engage in youth projects and activities which support wellbeing, skills development and social connection with their community.</p> <p>The Community Capacity Building Team are keen to identify more opportunities to utilise this bus for the broader Shoalhaven community.</p>	Number of affordable transport projects and programs supported	1	2		Manager - Community Connections	<p>Councils Community Capacity Building team support:</p> <p>Nowra Youth Centre Bus to provide safe transport for people accessing the youth service and the Shoalhaven Mobile PreSchool program.</p>
<p>➤ 1.1.04.02 Provide feedback and input into cross government strategy development and implementation that aligns with key regional priorities related to public transport and improved transport connectivity</p>						
<p>Input and feedback provided on relevant Transport for NSW projects occurring in Shoalhaven. Council staff also participated in meetings related to the Illawarra-Shoalhaven Regional Plan and its related projects. Dialogue also commenced with the new Greater Cities Commission.</p>	Number of meetings with government agencies that actively contribute to transport strategy development	Q4	Due June 2023	N/A	Manager - Strategic Planning	
	Number of submissions advocating for regional priorities that are made to government transport strategy work or plans	Count	3		Manager - Strategic Planning	<p>Submissions/feedback provided on:</p> <ul style="list-style-type: none"> • Sixteen Cities Program (public transport) • Princes Highway upgrade projects • Moss Vale Road Upgrade Project


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.05.01 Undertake projects in the Strategic Planning Works Program regarding the built environment including continued implementation of the Affordable Housing Strategy, review of the Ulladulla Settlement Strategy and review of the Shoalhaven's economy</p>						
Proposed Strategic Planning Works Program for 2022/2023 reported to Council in July - Council workshop to be held in November 2022. Work progressing and on going in regard to projects arising from the Affordable Housing Strategy. Draft settlement options for the Milton-Ulladulla area adopted by Council to enable initial community engagement.	Annual Council report on Strategic Planning Works Program by June 2023	Q4	Due June 2023	N/A	Manager - Strategic Planning	
<p>➤ 1.1.06.01 Perform the duties required to ensure the satisfactory operation of on-site sewage management systems</p>						
Program continued to uphold public safety and the protection of the environment. The adoption of On-Site Sewage Management charges onto annual rates notices has allowed Environmental Health Officers to undertake inspections in more efficient manner and timely manner, meeting customer expectations.	Percentage of planned on-site sewage management systems inspections completed	100%	99%		Manager - Environmental Services	Despite ambient weather conditions creating sodden soil conditions, Council's EHO's have completed 370 of 373 expected inspections. This is an excellent result considering staff turnover and inspecting officers undertaking higher duties.
	Percentage of failed on-site sewage management system whereby regulatory action has commenced	100%	100%		Manager - Environmental Services	Follow-up regulatory action has commenced for 46 non-compliant systems.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.06.02 Undertake environmental health regulatory inspections to ensure compliance with legislative standards						
Despite weather constraints, almost 100% of OSSMs have been completed, Food Shops have fallen behind due to staff on sick leave and higher duties required from the Food team. Skin Penetration is on target to be completed by end of October.	Percentage of planned environmental health inspections completed	100%	78%		Manager - Environmental Services	OSSM inspections expected are 375 - actual = 373 Food Shops expected are 210 - actual = 80 Skin Penetration expected 33 - actual = 30 Despite weather constraints, almost 100% of OSSMs have been completed, Food Shops have fallen behind due to staff on sick leave and higher duties required from the Food team, Skin Penetration is on target to be completed by end of October.
	Percentage of failed environmental health inspections whereby regulatory action has commenced	100%	100%		Manager - Environmental Services	Food Premises = 6 Improvement Notices Skin Penetration = 0 On-site sewage management systems = 46 Notices





Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.06.03 Undertake swimming pool inspections in accordance with the adopted program						
Compliance completed 89 swimming pool inspections during the quarter resulting the issue of 30 certificates of non-compliance and 40 certificates of compliance.	Percentage of planned swimming pool inspections completed	95%	95%		Manager - Certification & Compliance	A total of 79 swimming pool inspections were completed during the quarter
1.1.06.04 Ranger Services undertake proactive patrols in order to meet the needs of the community and council						
Rangers completed a total of 793 patrols during the period (beach patrols, Council Showgrounds, camping hot spots, boat ramps and inland reserves, proactive parking patrols and school zone patrols). Ranger Services have actioned a total of 881 incidents in the period. Of these, 387 related to animal management complaints and 494 related to illegal dumping, parking, abandoned vehicles, camping, tree vandalism, and a range of unauthorised activities on public land.	Number of proactive ranger patrols	750	793		Manager - Certification & Compliance	Rangers completed a total of 793 proactive patrols for the period. These include 419 beach patrols, 188 patrols other patrols (Council Showgrounds, camping hot spots, boat ramps and inland reserves), 145 proactive parking patrols and 41 school zone patrols.
1.1.06.05 Undertake retail food regulatory inspections to ensure compliance with legislative standards						
Food shop inspections have been undertaken in accordance with available resourcing.	Percentage of businesses achieving 'good' or 'excellent' food safety star rating	80%	80%		Manager - Environmental Services	67 of the food premises inspected achieved an 'excellent' or 'good' star rating.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of failed food hygiene inspections whereby regulatory action has commenced	100%	100%		Manager - Environmental Services	From the 80 food premises inspections undertaken from 1 July to 30 September 2022, regulatory action was required for 6 premises. This action has commenced and Improvement Notices have been issued to the food premises and Council Officers are working with the proprietors to ensure compliance with the relevant standards.



 1.1.06.06 Deliver initiatives that contribute towards improved Community Safety



<p>In the last quarter the team have delivered the Thrive Together event and the Disability Expo to connect community to service providers that can assist them including for legal services.</p> <p>The team have delivered a Crime Prevention Through Environmental Design (CPTED) assessment at Boongaree Park in collaboration with NSW Police and the community.</p> <p>The quarterly Safety Liaison meetings continue with representation from NSW Police, NSW Health, Business Chamber and Southern Cross Housing and Council staff. These meetings ensure collaboration and information sharing across key agencies.</p> <p>The team also coordinate fortnightly agency meetings with Homelessness Service Provider to coordinate efforts and find solutions for people sleeping rough.</p>	Number of Crime Prevention through Environmental Design (CPTED) safety assessments completed	Count	1		Manager - Community Connections	05/08/22 held session with South Coast Police at Boongaree Park in Berry along with community and Council representatives who shared observations of crime risk on site. This informed completion by police of a CPTED assessment for the site.
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of projects undertaken to enhance community pride and safety	Count	12		Manager - Community Connections	<p>Throughout the year the team partner, plan and deliver on projects which contribute to our communities sense of pride and safety.</p> <ul style="list-style-type: none"> • Thrive Together • Disability Expo • The Point - Sanctuary Point Skate Park Project • NAIDOC awards, morning tea & family funday • Primary homelessness response meetings • 16 days of activism • Emergency preparedness for older adults • Aboriginal Year 12 Graduation celebration • Youth Week • Seniors Festival • Several community projects funded through the Community Grants Program

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.06.07 Develop a risk-based compliance and regulatory framework						
<p>The new Compliance Policy was completed and presented to Council. This includes a risk-based compliance and regulatory framework. This item has been completed and will be reviewed and updated as the needs arise.</p>	<p>Risk-based compliance and regulatory framework developed and endorsed by Council by June 2023</p>	25%	100%		Manager - Certification & Compliance	<p>The Compliance Policy has recently been presented to Council. This included a risk based compliance and regulatory framework.</p>
 1.2.01.01 Undertake strategic investigations to support Arts & Culture in the Shoalhaven						
<p>There are a number of strategic initiatives in progress that seek to support Arts and Culture in the Shoalhaven. These include the establishment of the Shoalhaven Arts Foundation which is out for quotation; the development of the Regional Gallery strategic plan which is progressing; and the development of a strategic plan for the City Art Collection.</p>	<p>Secure necessary funding to finalise Shoalhaven Arts Foundation constitution and establishment costs by June 2023</p>	25%	30%		Manager - Arts & Culture	<p>Funding has been received through the Operational budget and the Request for Quote has been sent to four (4) different suppliers.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Undertake planning and investigations for strategic plans and projects that support development of Arts and Culture	25%	25%		Manager - Arts & Culture	<p>Gallery strategic planning with industry consultant is arranged and will start from the 17th October.</p> <p>The Collection strategic planning group have met and started the process of refining a vision for the collection and how to achieve this.</p> <p>A New Way of Doing Business in the Arts Draft paper has been submitted to the Director for consideration.</p> <p>Arts Foundation development and Fundraising software solution continues to progress.</p>
	Deliver a Children's Festival in conjunction with Shoalhaven Entertainment Centre and Shoalhaven Regional Gallery by June 2023	25%	25%		Manager - Arts & Culture	Investigations into Children's Festival for 2023 have begun.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	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>This quarter Shoalhaven Regional Gallery delivered a diverse program of arts and cultural activities. Four exhibitions were on display, showcasing the work of respected artists from across NSW. The Shoalhaven Art Society Open Art Competition attracted a large number of entries, with a particular focus on local talent, attracting wide audiences from across the Shoalhaven.</p> <p>A wide array of public programs were on offer both at the Gallery and offsite, including artist talks and artist led workshops alongside term based classes for adults and children. A major community project saw Gallery educators visiting schools, local festivals and the Stockland shopping centre; engaging the local community to decorate tiles which will feature in the major Summer Exhibition 'Plant your Feet' curated by Glenn Barkley</p>	<p>Number of people paying to attend public programs</p>	<p>125</p>	<p>240</p>		<p>Manager - Arts & Culture</p>	<p>The Gallery has delivered a diverse range of programs designed to engage people in exhibitions and develop new skills. Core programs include adult learning, Art after School for children, and School Holidays, along with workshops, talks, and tours. All our workshops delivered by exhibiting artists have sold out and received excellent feedback from participants. Our workshops for adults have also sold out and been successfully delivered by our two Gallery educators who are also practicing artists local to the Shoalhaven. We also deliver artist talks as part of our exhibition program that are free to attend and have attracted over 55 people in attendance.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of visitors to Shoalhaven Regional Gallery	8,000	6,635		Manager - Arts & Culture	A steady number of visitors from July to September, positive feedback gained through visitor book and surveys. There were several off-site public programs held at local high schools, Stockland Nowra, UOW Shoalhaven campus, Burradise Festival - the number of visitors to these events are not accounted for in the visitor numbers to the Gallery.
	Percentage of visitors 'likely or very likely' to recommend the gallery	50%	100%		Manager - Arts & Culture	100% of surveyed visitors are very likely to recommend the Gallery


	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	1.2.01.03 Curate and deliver inclusive annual seasons of performing arts, events and public programs reflective of our diverse community						
	<p>The 2023 Morning Matinee Season, the 2023 Season, and the 2023 Education Season will be launched in early December 2022.</p> <p>The programs include some of Australia's best-known and highly respected performers and companies.</p> <p>The 2022 Seasons have been embraced by the community - scoring highly via the Culture Counts Social Impact Survey. Sydney Symphony Orchestra and the play THEM both scored 92 % for captivation. Singers Lior and Domini's score was the highest ranked at 94% for captivation and 92% for local impact.</p>	<p>Rebuild post-COVID attendance at ticketed performances at the Shoalhaven Entertainment Centre</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Shoalhaven Entertainment Centre</p>	
		<p>Percentage of audience members' positive perception of the Centre's contribution to cultural life in the Shoalhaven</p>	<p>85%</p>	<p>87%</p>	<p>●</p>	<p>Manager - Shoalhaven Entertainment Centre</p>	<p>The aggregate result for the 2022 Season, the 2022 Education and Families Season, and the 2022 Morning Matinees Season the Culture Counts Social Impact surveys reveal the result is 86.6 per cent. This result relates to nine performances presented during this time and the children's festival The Arty Farty Party.</p>

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	1.2.01.04 Deliver Live and Local Shoalhaven to engage with the sector and increase live music performance opportunities						
	<p>Live and Local has continued to provide increased performance opportunities for Shoalhaven based musicians and singers, including the children's festival Arty Farty Party held at the Entertainment Centre in July. We have also been able to connect Live and Local musicians with other opportunities for paid work.</p>	<p>Program two Live and Local microfestivals featuring Shoalhaven musicians</p>	<p>Count</p>	<p>2</p>	<p>●</p>	<p>Manager - Shoalhaven Entertainment Centre</p>	<p>Live and Local Microfestivals were held at the SEC as part of the Reconnection free family fun day on 5 June, and as part of the Arty Farty Party children's festival on 1 July. Four acts were programmed for both events which included solos, duos, trios and four-piece bands and were well received by families. Two more microfestivals are being planned for December 2022 which will complete this component of the grant funded project. Via the NSW Government's Reconnecting Regional NSW allocation Council has secured additional funding to increase the programming, production values and marketing of a Live & Local Microfestival for Nowra.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Live Music Action Plan prepared for Council adoption by September 2022	50%	20%		Manager - Shoalhaven Entertainment Centre	This project has been reprioritised as a result of the busy SEC Program in Q1 & Q2. We now aim to have the Live Music Action Plan prepared by the end of Q3.


1.2.01.05 Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven

Shoalhaven Regional Gallery's public, educational, and outreach programs continue to develop and attract new audiences. The public program has sold out every workshop delivered to complement exhibitions. The educational program continues to attract the interest of local Schools. The outreach program has expanded to include new partnerships with University of Wollongong and Stockland, both of whom remunerate the Gallery for their services. Shoalhaven Regional Gallery played an important role in developing and delivering Arty Farty Party in collaboration with colleagues at Shoalhaven Entertainment Centre. The diverse and eclectic program strengthened the Galleries profile.	Number of Pop Up Art workshops delivered to outlying areas	Count	11		Manager - Arts & Culture	The Gallery has delivered a range of pop-up art workshops as part of their outreach program to ensure that arts and cultural services are accessible across the Shoalhaven. Destinations include Bawley Point, University of Wollongong Shoalhaven Campus Learning Labs, Stockland Shopping Centre, Shoalhaven Entertainment Centre as part of Arty Farty Party, and Thrive Together Fair. Overall, the number of participating children and adults exceeds 1000, with over 60 participating each day at Stockland and over 500 at Arty Farty Party.
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of Students participating in curriculum based programs	Count	55		Manager - Arts & Culture	The Gallery has delivered 4 educational programs to local Early Years, Primary, and Secondary Schools. Each visit to the Gallery includes a learning session in the Gallery and a hands-on art workshop. Each School has commented positively on their experience in a post-program survey. In addition to delivering programs, 2023 program marketing collateral has been developed and designed, ready to deliver to Schools.

 1.2.01.06 Undertake investigations to articulate a vision for a new Shoalhaven Regional Gallery



This project is in planning phase with a project plan being developed by the Arts and Culture Manager in consultation with the Manager - Community Planning and Projects. The intent is to bring in an external consultant to lead a visioning session with a range of internal and external stakeholders which will be used to inform the next stages of the project.	Form a small working group to articulate the high level vision and site options for a new Shoalhaven Regional Gallery by June 2023	25%	25%		Manager - Arts & Culture	Project planning is underway in consultation with Community Planning and Projects. The plan is to seek a suitable consultant to lead a visioning process with workshop with stakeholders from across the organisation and key stakeholders. This will occur once the project plan is developed.
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.2.01.07 Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery						
<p>The Gallery continues to work towards diversification and strengthening revenue streams. The standard revenue streams of public programs, shop / art sales and meeting room bookings continue to perform well with Public Programs currently well above budget.</p> <p>The Tap Donation system continues to bring in a steady amount of revenue for our exhibitions reserve with \$558 achieved in the period.</p> <p>The Arts and Culture Manager is working with the Chief Information Officer to identify potential fundraising solutions and hopes to progress that project to purchase within the next reporting period.</p>	Number of grant applications prepared and submitted	Q4	Due June 2023	N/A	Manager - Arts & Culture	
	Implement a software based solution to support increased fundraising and philanthropic donations by June 2023	25%	25%		Manager - Arts & Culture	Investigations by IT into the preferred solution continue to raise the issue of offshore data hosting. An alternate solution within the preferred price bracket has been identified and following a demonstration, a report will be presented to ICT with the two solutions to determine which one is progressed.
1.2.01.08 Work with local artists to create a mural on a Shoalhaven Water reservoir						
Initial investigation to identify suitable sites has been completed. Work will now move to the planning for the delivery of the project.	One Shoalhaven Water reservoir mural completed by June 2023	Q4	Due June 2023	N/A	Manager - Water Business Services	


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.2.02.01 Progress design and construction of a new Library at Sanctuary Point						
The Sanctuary Point Library project continues to progress well and construction documents are currently being finalised ready to go out to tender.	Commence construction for new Sanctuary Point Library by January 2023	25%	25%	●	Manager - Library Services	The Sanctuary Point Library Project Control Group continues to meet regularly. Documents for construction are scheduled to be completed in August and construction to start early next year.
	Complete operational plan and budget for new Sanctuary Point Library	25%	25%	●	Manager - Library Services	Operational plan and budget for new Sanctuary Point Library has begun.
	Complete the public art project with local community for the new Sanctuary Point Library	25%	25%	●	Manager - Library Services	Artists for sunshades and lighting have been selected and Commissioning Agreement for all artists is in progress.
1.2.02.02 Investigate library service delivery options for the Sussex Inlet community						
Investigations into a Sussex Inlet Library continue and Council's Strategic Property Unit are working with the City Lifestyles Directorate to progress this project.	Complete investigation into the library service delivery options for the Sussex Inlet community	25%	25%	●	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 a suitable site identified.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.2.02.03 Implement the Strategic Business & Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre						
Additional work has been undertaken to ensure the rigour of benchmarking, financial forecasts and growth models. The Strategic Business and Marketing Plan will now be completed by the end of December 2022.	Percentage increase of food and beverage income stream at Encore Cafe and Dining	Q4	Due June 2023	N/A	Manager - Shoalhaven Entertainment Centre	
	Increase the number of Season Memberships to build audience engagement	Q4	Due June 2023	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						
Proposed Shoalhaven Heritage Strategy 2022-2025 reported to Council in September 2022. Deferred for further consideration. Range of other heritage related matters progressing, including possible Cultural Heritage Mapping project. Six Local Heritage Grant offers issued for 22/23	Number of Heritage Assistance grants issued	Q4	Due June 2023	N/A	Manager - Strategic Planning	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.03.02 Provide support for volunteer led museums across the Shoalhaven</p>						
<p>The Museum Advisor program continues to be maintained across the Shoalhaven, with a new Museum Advisor to be appointed in November. The Digital Buzz project will continue with further support to those museums involved, enhancing knowledge and understanding of digitisation processes and allowing them to move to phase 2 and eventually carry on independently. The Museum and Gallery Breakfast network has resumed meetings and will meet 4 times per year with the next meeting scheduled for November.</p>	<p>Identify funding options and support needed to conserve the Jack Nicholson Collection and enhance the museum experience at Lake Tabourie Museum</p>	<p>25%</p>	<p>25%</p>	<p>●</p>	<p>Manager - Arts & Culture</p>	<p>International Conservation Services have agreed to undertake the work required to conserve and replace the jars for all the wet specimens at the Museum. Currently working with the volunteers to understand the number of wet specimens to ensure an accurate quote is received, and to identify when the work can take place.</p>
<p>➤ 1.2.03.03 Celebrate the contribution of Aboriginal and multicultural communities in the Shoalhaven</p>						
<p>The Community Capacity Builder, Aboriginal Cadet with the support of the team has worked hard to continue to deliver a number of events which celebrate the contribution of Aboriginal community in the Shoalhaven. This has included:</p> <ul style="list-style-type: none"> • NAIDOC Regional Awards • NAIDOC Morning Tea • NAIDOC Family Funday (Cancelled) • Aboriginal Year 12 Graduation Celebration 	<p>Number of programs and initiatives delivered with and for Aboriginal Communities</p>	<p>Count</p>	<p>2</p>	<p>●</p>	<p>Manager - Community Connections</p>	<ul style="list-style-type: none"> • NAIDOC Awards • NAIDOC Family Funday (Cancelled)

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of programs and initiatives delivered with and for our Multicultural community	Count	1		Manager - Community Connections	Supporting the Multicultural Communities Council of the Illawarra (MCCI) in their development of a business case to develop the concept of a collaborative multicultural services hub.
	Number of programs and initiatives delivered to the Shoalhaven Community that raise the profile of Aboriginal and Multicultural communities	Count	4		Manager - Community Connections	<ul style="list-style-type: none"> • NAIDOC Awards • NAIDOC Family Funday (Cancelled) • NAIDOC morning tea • Support of the Year 12 Aboriginal Student graduation



 1.3.01.01 Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events

Shoalhaven Libraries continues to provide opportunities and resources to patrons. The digital library remains open 24/7 and all branches are now open providing access to physical resources and services.	Number of Library events delivered	125	174		Manager - Library Services	Shoalhaven Libraries programs and events are returning to pre COVID levels with more events being held and attendees taking part.
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number Library Visits	105,000	69,828		Manager - Library Services	COVID continues to impact visitation at all libraries, with many services continuing to be offered digitally, however physical visitations are increasing.
	Number of Virtual Visits at Council's Libraries	93,500	197,367		Manager - Library Services	The number of customers using Shoalhaven Libraries' Digital resources and services continues to grow.



1.3.01.02 Develop new Shoalhaven Libraries Strategic Plan 2022-2025


The Shoalhaven Libraries Strategic Plan 2022-2025 is being finalised.	Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2022-2025	3	3		Manager - Library Services	The draft Strategic Plan is being finalised and actions are being identified.
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.3.02.01 Deliver improved playing surfaces in precincts and Destination Parks in the Shoalhaven						
<p>Delivery of improved playing surfaces to Shoalhaven's sporting precincts and Destination Parks is on track within acceptable time frame. Budget to fund turf related maintenance programs including soil testing, fertilizing, aeration, topdressing, broad leaf herbicide and other programs.</p> <p>Current Actions: Fertilizing and aeration programmed for delivery by end of October 2022 weather permitting. Contractor confirmed.</p> <p>Completed Programs:</p> <ul style="list-style-type: none"> • Soil Testing • Broadleaf Herbicide 	Undertake annual sportsfield improvement program	25%	25%		Manager - Shoalhaven Swim Sport Fitness	<p>Completed Programs include soil testing and application of broadleaf herbicide.</p> <p>Current Actions: Fertilizing and aeration programmed for delivery by end of October 2022 weather permitting. Contractor confirmed.</p>
1.3.02.02 Staged Implementation of Asset Management Plans across Shoalhaven Swim Sport Fitness including destination parks, sporting precincts and showgrounds						
<p>Asset Management Plans have been received for two Showgrounds - Nowra and Kangaroo Valley Showground.</p> <p>Inspections have also been undertaken for Berry and Milton Showgrounds. The draft plans are expected November 2022.</p> <p>Staff are currently developing a brief for the development and delivery of Asset Management plans for Destination Parks.</p>	Complete Asset management plans for showgrounds by June 2023	25%	25%		Manager - Shoalhaven Swim Sport Fitness	<p>Asset Management Plans have been received for two (2) showgrounds – Nowra and Kangaroo Valley. Inspections have also been undertaken for Berry and Milton Showgrounds. The two remaining draft asset management plans are expected to be delivered November 2022.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>1.3.02.03 Review and update the Community Infrastructure Strategic Plan together with other directorates, to form the strategic planning for future development</p>						
<p>The review of the Community Infrastructure Strategic Plan (CISP) will be led by the Strategic Asset Advisor, as part of the Community Planning and Projects team. Recruitment for this position will occur over Oct/Nov 2022.</p>	<p>Playspace strategy to be incorporated in Community Infrastructure Strategic Plan by June 2023</p>	25%	24%	●	Manager - Community Planning & Projects	<p>The Playspace strategy will be incorporated into the Community Infrastructure Strategic Plan (CISP) as part of the review. Early workshops and research into CISP best practice is underway.</p>
	<p>Community Infrastructure Strategic Plan updated by June 2024</p>	25%	24%	●	Manager - Community Planning & Projects	<p>The Community Infrastructure Strategic Plan (CISP) will be reviewed by the Strategic Asset Advisor, as part of the Community Planning and Projects team. Recruitment for this position will occur Oct/Nov 2022. Early workshops and research into CISP best practice has begun.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.3.02.04 Continue to implement outcomes from the Community Infrastructure Strategic Plan</p>						
<p>Council continues to implement outcomes identified in the Community infrastructure Strategic Plan. Recent projects include:</p> <ul style="list-style-type: none"> • Boongaree Stage 1, 4, and 6 • Showground Master Plans • Ulladulla Sports Park Master Plan <p>A significant amount of resourcing is also put towards delivering outcomes that arise from Notice of Motions and community requests. Often these projects are not pursued as they do not align with or are not documented in strategic documents.</p>	Commence construction of fields and car park (Stages 5 & 7) at Boongaree by February 2023	Q3	Due Feb 2023	N/A	Manager - Community Planning & Projects	Stages 5 and 7 of Boongaree are currently in the process of finalising detailed design, prior to commencement of construction.
	Commence construction of Bob Proudfoot Pavilion by April 2023	25%	25%	●	Manager - Community Planning & Projects	Detailed design of the Bob Proudfoot Pavilion is currently being finalised, prior to commencement of construction.
	Commence construction of Skate Park at Bay & Basin by October 2022	25%	25%	●	Manager - Community Planning & Projects	Detailed design of the Bay and Basin Skate Park has been completed, including a safety in design review. A recent quantity survey has been received, which now predicts the budget for construction will be exceeded. Staff are currently discussing options for this project with the lack of funding, as a staged delivery is not possible.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Complete Bay and Basin Leisure Centre design by December 2022	Q2	25%		Manager - Community Planning & Projects	The preferred design option for the Bay and Basin Leisure Centre has been determined. A Councillor Briefing occurred in September 2022 and work is now occurring to complete concept design. Community consultation on the design is anticipated for late October 2022.
	Finalise design of showground upgrades (BLERF) by June 2023	25%	25%		Manager - Community Planning & Projects	The Funding deed for BLERF has been signed and the project scope is currently being determined to fit the parameters of the grant. The grant has been extended until Feb 2024. A project manager has been appointed from the PM panel. Appointed PM will manage the project across design and construction phases. The project has commenced with internal consultation and establishing an agreed scope of work. External stakeholder engagement commenced in September.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Complete construction of pump track and skate park at Boongaree by June 2023	25%	25%		Manager - Community Planning & Projects	Construction of stages 2 and 3 of the skate park and pump track commenced on 6 June 2022. Demolition of the existing skate park is complete. Contractors are currently on site and construction of the skate park is underway. Completion is on track within the 2022/23 financial year.



 1.3.02.05 Support Parkcare Group Volunteers to improve local parks and reserves

2 established groups had their updated action plans adopted by council, 3 established groups are currently in the planning/consultation stage, 1 new group is currently in the planning/consultation stage. Current Parkcare figures: 47 groups, 410 Volunteers, 1748.50 hours for July/Aug/Sept/2022 The Parkcare Connect newsletter continues to be sent out seasonally.	Maintain Annual Parkcare volunteer hours	Q4	Due June 2023	N/A	Manager - Works & Services	
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 1.3.02.06 Develop new Shoalhaven Swim Sport Fitness Business Plan

Consultants have provided submissions for SSSF business Plan. Preferred consultant has been engaged and provided with purchase order to proceed with development of the plan.	Swim Sport Fitness Business Plan developed by June 2023	25%	25%		Manager - Shoalhaven Swim Sport Fitness	Preferred consultant has been engaged and staff workshops will be undertaken over November and December with a draft being presented for review February 2023.
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.3.03.01 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 and Health & Fitness throughout the first quarter. This includes Learn to Swim and Squad Programs, group fitness and aqua aerobics classes, personal training sessions, team gym, Pilates in the Park sessions and other school age programs.</p> <p>Programs and services include Learn To Swim and Squad programs, 24/7 gymnasium access, Group Fitness classes (gymnasium, aqua aerobics and boot camp), Personal Training sessions, Teen Gym and other school-aged fitness programs. Health Moves programs. Outdoor classes are planned over holiday periods in Destination Parks, weather-dependent.</p>	Maintain the number of attendances at Council's aquatic and leisure centres	175,000	195,842		Manager - Shoalhaven Swim Sport Fitness	Patronage across Shoalhaven Swim Sport Fitness Aquatic Facilities is now returning to pre pandemic numbers for Health & Fitness, Learn to Swim programs along with general aquatic, casual swimming.
<p>➤ 1.3.03.02 Swim Sport Fitness customer satisfaction survey developed for programs and facilities</p>						
<p>A survey has been developed in consultation with Culture Counts for Boongaree Nature Play Park. The survey provides users an opportunity to provide feedback about their experience visiting Boongaree Nature Play Park. The Survey is programmed to commence November 2022.</p>	Swim Sport Fitness customer survey results finalised to inform current and future programming by June 2023	25%	25%		Manager - Shoalhaven Swim Sport Fitness	A survey for Aquatic & Leisure facilities is also being drafted which will be launched early 2023.

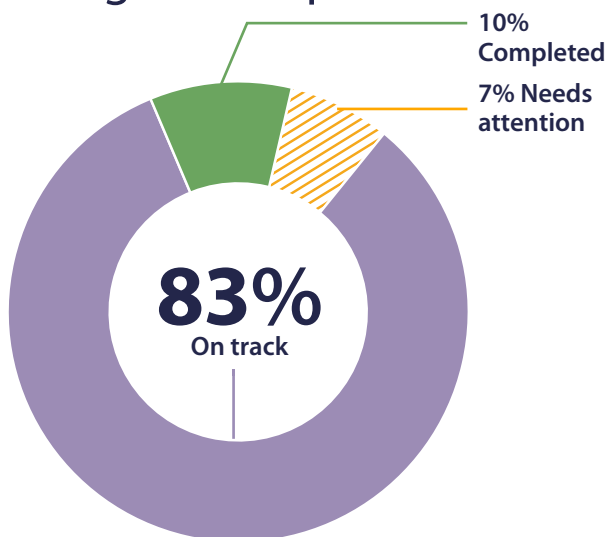
	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	1.3.04.01 Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities						
	Communications sent to Community Consultative Bodies with consultation opportunities, development application information, notification of amendments and community event information for distribution with community networks.	Number of supported community-led programs and activations which connect people	Count	6		Manager - Community Connections	The Community Voices initiative was undergoing handover and review of purpose and delivery, however the team leveraged off existing programs in community including a Bushfire recovery event at Willinga Park, gatherings at Hoylake Park Reserve as well as attending a number of CCB and community meetings.
		Increased ability for community groups to represent and advocate for their communities	Count	1		Manager - Community Connections	Meeting with Bay & Basin Community Led Strategic Plan Advisory Group held to establish communication pathways and allow streamlined approach to community advocacy for the Bay and Basin Area by bringing up to 5 separate community groups together to work on the same goal.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	1.3.04.02 Provide advice and support teams across Council to use the Wellbeing Plan and evaluation framework when considering future actions						
	<p>To improve understanding of Wellbeing Plan, engaged with Council teams, presenting to Leadership Team and seeking teams' involvement. Supported 18 Council teams to develop actions for Action Plan. Provided Evaluation Essentials training to support improved evaluative practice.</p> <p>2 Design Sessions gathered teams' input to ensure Evaluation Framework is practical and useful for their work. The Evaluation Framework will support teams to explain wellbeing outcomes of projects, collect evidence around impact, reflect on project learning and adjust delivery.</p> <p>"Community Needs Assessments in Bushfire Affected Communities" project delivered community survey to gather information on social needs, barriers and strengths for communities across the Shoalhaven.</p>	Wellbeing Plan presented to Council teams by end of June 2023	Q4	Due June 2023	N/A	Manager - Community Connections	<p>Worked to improve understanding of the Wellbeing Plan across teams whilst Plan was developed:</p> <ul style="list-style-type: none"> • Updated Leadership Team and sought teams' involvement in developing Evaluation Framework and Action Plan • 2 Design Sessions gathered teams' input to ensure Evaluation Framework is practical and useful for their work • Addressed internal concerns with comprehensive written response • Met with 18 teams to support development of actions for Action Plan
	Number of future actions scoped through the Wellbeing Plan evaluation framework	Q4	Due June 2023	N/A	Manager - Community Connections	As Evaluation Framework was still in development in this quarter, this could not be completed. Finalisation of Evaluation Framework is expected to allow reporting on this KPI to commence in the next quarter.	



Sustainable, liveable environment

Progress snapshot



Highlights

- 80 natural areas reserves have been worked on by volunteers, staff and/or contractors - actions include weed control, revegetation, and signage installation with the objective to improve biodiversity
- Four Bushcare Group Action Plans have been fully drafted ready for Council adoption
- Flood mitigation and walking track asset databases have been reviewed and updated
- Works in progress from the local road repair program currently include Worrigger Road, Main Road Cambewarra and Meroo Road Bomaderry
- Cameras have been deployed on Council's garbage collection trucks to analyse road defects
- Updated Shoalhaven adaptation plan endorsed at the 26 July Council meeting
- Tenderer appointed for supply of retail electricity for Council's large sites and street lighting for the next 8 years who has committed to build 2 new solar farms in the region. Council's large sites will be supplied with 50% renewable power from 2025, with the option to purchase more green certificates
- 98% of Shoalhaven Water DA referrals completed within 21 days – well above target of 80%
- Alternative power supplies to critical Shoalhaven Water infrastructure is 95% complete

Our performance for the last 3 months



52 Environmental assessments on Development Applications

398 Invasive Weed Inspections



89% Subdivision Works Certificates completed within 28 days



45% of Development Applications processed within 40 days



Supply of retail electricity for Council's large sites and street lighting




Council's garbage collection trucks now analyse road defects



Natural areas reserves work undertaken

Action Key Completed On Track Needs Attention On Hold |
 KPI Status Critical Needs Attention On Track

Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.01.01 Complete the Local Road Repair Program as listed in the 2022-23 adopted capital works program						
	Works in progress currently include Worrigee Road, Main Road Cambewarra and Meroo Road Bomaderry. Program approximately 30% expended.	Percentage of planned road rehabilitation projects completed	15%	15%		Manager - Works & Services	The wet weather in the first quarter has impeded delivery of some projects, however the quarters target was met with the following projects being delivered: Main Road - Cambewarra, Entrance Road - Lake Conjola, Braidwood Road and Croobyar Road - Milton.
	2.1.01.02 Implement Council's Road Risk Management Procedure by ensuring reportable defects are repaired						
	Road risk management procedure is in progress - Cameras are now deployed on on garbage trucks to analyse road defects, Arterial Roads inspections undertaken monthly continuing.	Percentage of reportable defects addressed within timeframes in the procedure	80%	62%		Manager - Works & Services	Due to the severe weather event in July it has been a struggle to achieve the target due to the substantial amount of potholing encountered and the constant wet weather.
	2.1.01.03 Operate the Natural Disaster Project Office to coordinate the recovery of key road infrastructure						
	Project office is established.	Delivery of projects as per funding agreement milestones	Q4	Due June 2023	N/A	Manager - Works & Services	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.02.01 Undertake Flood Studies and develop Flood Risk Management Studies and Plans						
<p>The Lower Shoalhaven River and St Georges Basin Flood Studies are close to being completed. Council is awaiting the outcome of a request for DPE grant funding to complete the Floodplain Risk Management Study & Plan (FRMS&P) Review for these two catchments.</p> <p>Technical project briefs are currently being prepared for the Clyde River and Willing Lake Flood Study and FRMS&P following Council obtaining grant funding from the Federal Government.</p> <p>Council is also awaiting the outcome of a request for DPE grant funding to complete a revised Broughton Creek Flood Study.</p>	Lower Shoalhaven River and St Georges Basin Flood Risk Management Study and Plan adopted by Council by June 2023	Q4	Due June 2023	N/A	Manager - Environmental Services	
2.1.02.02 Complete the Stormwater Drainage Program as listed in the 2022-23 adopted capital works program						
Works in progress with 30% completion to date.	Percentage of planned stormwater drainage projects completed	10%	15%		Manager - Works & Services	Progressing well and Projects completed in Q1 include Worrigeer / Isa Road intersection, Judith Drive North Nowra GPT (design only) and pipe inspection program.
2.1.02.03 Review the flood mitigation asset database and ensure it is up to date						
Asset database for Flood Mitigation Asset is up to date.	Length of flood mitigation assets inspected	Q4	Due June 2023	N/A	Manager - Works & Services	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of reported flood mitigation asset defects repaired	100%	65%	●	Manager - Works & Services	Resources were directed to potholing in Q1. As the weather improves in Q3 additional inspections will be scheduled to catchup.

➤ 2.1.03.01 Complete the annual maintenance program for the renewal of pathways and cycleways


These funds have been combined with Capital budget projects ie Murramarang Road cycleway.	Percentage of planned maintenance program for pathways and cycleways completed	10%	15%	●	Manager - Works & Services	Works on track.
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✔ 2.1.03.02 Review the Walking Track asset database and ensure it is up to date

Walking Track asset data is up to date	Percentage of reported walking track asset defects repaired	100%	70%	●	Manager - Works & Services	Resources were directed to potholing in Q1. As the weather improves in Q3 additional inspections and repairs will be scheduled to catchup.
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➤ 2.1.04.01 Stage works greater than \$250,000 with a Design/Approval stage and Construction/Commissioning Stage in separate financial years

Yalwal Road currently under design process with the view to run through to next financial year.	Percentage of works greater than \$250,000 staged in separate financial years	Q4	Due June 2023	N/A	Manager - Works & Services	
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.04.02 Identify projects to be delivered in the following financial year and plan and resource the delivery of designs and specifications where required						
Projects identified for design are progressing.	Percentage by value of projects in the Operational Plan that are construction ready for 1 July 2023	Q4	Due June 2023	N/A	Manager - Technical Services	41 Million worth of infrastructure construction projects have been identified for the 23/24 financial year in the 10 year plan section of the 22/23 DPOP. <ul style="list-style-type: none"> • 30% - Designs not started • 34% Designs underway • 36% Construction ready
2.1.05.01 Develop an action plan to reduce backlog of data entry and capture relevant condition data in consultation with Asset Custodians for transport and stormwater assets						
Significant progress in the quarter refining the structure of Council's asset register to support the more efficient capture of asset information. This action supports the implementation of the ADAC data transfer mechanism, which will be the tool ultimately used to process the backlog of data entry into the system.	Action plan to reduce backlog of data entry and capture relevant condition data prepared in consultation with Asset Custodians for Transport Assets by June 2023	10%	10%		Manager - Technical Services	System configuration reviewed for Transport. Gap analysis between data fields and ADAC completed. Existing assets migrated into new structure.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Action plan to reduce backlog of data entry and capture relevant condition data prepared in consultation with Asset Custodians for Stormwater Assets by June 2023	10%	10%	●	Manager - Technical Services	Comparison of data fields between ADAC and Council's stormwater schema complete. System review pending, however field changes identified as minimal between current design and future state.






2.1.05.02 Support the organisation to review and update Asset Management Plans

Developed reporting fields that expose key financial parameters into the Asset Register. This will assist asset custodians in producing timely and accurate reporting of assets to support the formulation of asset management plans.	Developed and endorsed corporate template for Asset Management Plans by June 2023	10%	10%	●	Manager - Technical Services	Review of current NAMS and IPWEA commenced
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2.1.06.01 Maximise water reuse to reduce demand on drinking water supplies


REMS 2.0 (bulk storage dam) design project well advanced and awaiting funding announcement in late October before proceeding to delivery phase. Asset redundancy and risk management projects ongoing and are expected to progress into late 2022 and early 2023.	Implement recommendation from Shoalhaven Water Yield Assessment	Q4	Due June 2023	N/A	Manager - Water Asset Planning & Development	
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Develop REMS 2.0 project to construction phase	25%	50%	●	Manager - Water Asset Planning & Development	Project Design now complete. Biodiversity Assessment - Preliminary Documentation exhibition now complete and referral pending final approval by the Commonwealth Department of Climate Change, Energy, the Environment and Water. Project now awaiting funding opportunities to proceed to Procurement and Construction (Delivery) Phase.
	Review and assess redundancy in water supply schemes	25%	25%	●	Manager - Water Asset Planning & Development	Asset performance and review ongoing as part of asset management strategies. Asset risk mitigation to be completed to ensure assets risks are managed in accordance with Corporate risk appetite.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.1.06.02 Identify and mitigate risk to critical water supply and wastewater assets						
Risk identification has been completed. Mitigation measures now in development with Operations staff.	Develop asset risk assessment, mitigation contingencies for critical water & wastewater assets	0	10		Manager - Water Asset Planning & Development	Asset Risk mitigation to be undertaken and a draft submitted to the Shoalhaven Water Asset Management Steering Committee.
 2.1.06.03 Plan for Sewer & Water infrastructure to support West Culburra & Mundamia Urban Release Areas						
Infrastructure designs for the Mundamia URA and the West Culburra URA have commenced in line with developers' delivery time frames. Funding applications have been submitted as part of the Accelerated Infrastructure Fund to support both projects.	Deliver Sewer & Water infrastructure concept design to support West Culburra Urban Release Areas	25%	25%		Manager - Water Asset Planning & Development	Sewerage treatment plant assessment report is currently in progress. This report will provide necessary details to inform the infrastructure design.
	Deliver Sewer & Water infrastructure concept design to support Mundamia Urban Release Areas	25%	25%		Manager - Water Asset Planning & Development	Concept designs completed. Environmental engagement underway as each project moves into detailed design.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>2.1.06.04 Installation of Alternative Power Supplies to Critical Infrastructure</p>						
<p>The alternative power supplies to Haviland Street, Pointer Road, Pointer Balance Tank, Conjola Reservoir, Bendalong Motorised Valve and Sussex Inlet Water Reservoir are nearing completion. Works should be completed by late October.</p>	<p>Implementation of works program for critical infrastructure alternative power supply</p>	<p>25%</p>	<p>95%</p>	<p>●</p>	<p>Manager - Water Operations & Maintenance</p>	<p>The alternative power supplies to Haviland Street, Pointer Road, Pointer Balance Tank, Conjola Reservoir, Bendalong Motorised Valve and Sussex Inlet Water Reservoir are nearing completion. Works should be completed by late October.</p>
<p>2.1.06.05 Construct Sewer & Water infrastructure to support Moss Vale Road Urban Release Areas</p>						
<p>Sewerage component of work is well under way with majority of work now in construction phase. Water supply work is now also in construction phase with Cambewarra reservoir contract awarded and Illaroo Rd pumping station and pipelines currently in tender phase with award expected in November 2022.</p>	<p>Percentage of annual capital works completed that support Moss Vale Road Urban Release Areas</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Water Asset Planning & Development</p>	
<p>2.1.06.06 Investigate asset resilience and security of water supply opportunities</p>						
<p>Option Development near completion for water trunk main from Bewong to Milton. Investigations and Concept Design to commence March 2023. Detailed design for REMS Stage 2 Bulk Storage completed. At this stage both projects are reliant on grant funding to proceed into construction phase.</p>	<p>Develop Northern to Southern Water Supply Project to Construction Phase</p>	<p>25%</p>	<p>25%</p>	<p>●</p>	<p>Manager - Water Asset Planning & Development</p>	<p>Concept Options Report completed. Concept design and further investigations to commence March 2023.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.06.07 Complete design for the water pipeline connection of Jarvis Bay Territory to Shoalhaven systems						
Preferred option determined. Hydraulic modelling and basis of design now completed. Detailed design is well advanced with completion expected in early 2023.	Design for water pipeline connection of Jarvis Bay Territory to Shoalhaven systems completed by June 2023	25%	35%		Manager - Water Asset Planning & Development	Preferred option identified. Water supply modelling and basis of design completed. Detailed design phase progressing with completion expected in early 2023.
2.1.07.01 Implement Building Fire Compliance Action Plan						
Implementation of the Compliance Action Plan is achieved by using a software program to create datasheets to manage and program Asset Fire Safety Schedules and Preventative Maintenance to meet required results. Works are in progress to Centralise maintenance schedules, compliance documentation files and all invoiced costings in the OneCouncil Asset Register. Improvement of business processes and workflows will standardise our approach and ensure consistency. Investigations are currently underway to combine various preventative maintenance services into one contractor/service provider to improve resource efficiencies.	Number of Building Fire Audits Complete	Q4	Due June 2023	N/A	Manager - Building Services	
	Maintain existing Fire Safety Statements for Council buildings	Q4	Due June 2023	N/A	Manager - Building Services	
2.1.07.02 Improve Shoalhaven Water's levels of service for Development & Regulatory Function						
Additional resources and process reviews in the regulatory and development areas have resulted in significant backlog reduction.	Percentage of Development Application and subdivision referrals completed within 21 days	80%	98%		Manager - Water Asset Planning & Development	Performance maintained at a high level due to fully resourced team and process improvements.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of all approved Tradewaste discharge locations inspected	90%	100%		Manager - Water Asset Planning & Development	Additional resources have provided significant improvement in clearing backlog of Trade Waste inspections.

 2.1.07.03 Implement initiatives to reduce the number of dry weather sewage overflow events



The availability of the IOT device has delayed the project. The devices are on order and are due in late October, after which installation can commence.	Number of monitoring sensors installed and monitored using "Internet of Things" technology	50	0		Manager - Water Asset Planning & Development	The availability of the IOT device has delayed the project. The devices are on order and are due for delivery in late October.
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 2.1.07.04 Ensure serviceability of public amenity buildings to meet community expectations

The new cleaning contract has been initiated with Storm International. The delivery is being transitioned to ensure Council maintains a good cleaning standard, Storm are currently cleaning 71 of the 96 public amenities allocated to Building Services as custodian. The remaining amenities are planned to be transitioned early in the 2023 calendar year. This process is occurring with minimal complaints from the public.	Complete public amenity refurbishment or renewals as funded	25%	100%		Manager - Building Services	As no capital budget has been provided for this type of work this year. This KPI will be marked as completed and placed on hold for FY 22/23.
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 2.2.01.01 Prepare and maintain strategies and plans to support appropriate population growth or development, and environmental conservation in Shoalhaven, including progressing the detailed planning controls for the Moss Vale Road North Urban Release Area.




Range of projects continuing and progressing in this regard including the detailed adoption of the detailed planning controls for the Moss Vale Road Urban Release area, continued dialogue with the NSW Government regarding the Callala Bay Urban Release Area Planning Proposal and adoption for community engagement of potential future growth scenarios for the Milton-Ulladulla area.	Annual Council report on Strategic Planning Works Program by June 2023	Q4	Due June 2023	N/A	Manager - Strategic Planning	
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	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.02.01 Assess and determine development applications within legislative timeframes and community expectations						
	<p>Council continues to improve processing times through recruitment processes, continual review of the DA assessment process, processing of older applications from the system and working with the Department of Planning and Environment to ensure agency referrals are received in a timely fashion.</p>	<p>Percentage of Development Applications processed within 40 days (DAs & S4.55s)</p>	<p>65%</p>	<p>45%</p>		<p>Manager - Development Services</p>	<p>The KPI for this quarter is below the target, however staff are continuing to meet customer demands and have focused on determining older applications. This is in addition to the large number of applications that have been lodged over the last 12-18 months resulting in the highest number of applications for the last 7-10 years. There has also been a number of assessment staff vacancies within Development Services. (33%) This last quarter Council determined 11 x applications which had been with Council for >300 days and which had been delayed for various reasons including complex and multi-agency referral inputs. This has had a significant impact on the overall average of DAs that have been determined within the 40-day timeframe.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 2.2.02.02 Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations						
There have been improvements to the assessment of subdivision works certificate this quarter, with the target exceeded. Subdivision Certificates continue to be resolved efficiently within the target time frame.	Percentage of Subdivision Certificates resolved within 14 days	75%	100%	●	Manager - Development Services	Target exceeded this quarter.
	Percentage of Subdivision Works certificates completed in 28 days	65%	89%	●	Manager - Development Services	Results are on target for this quarter with only one application not being assessed within the required timeframe. Results should continue to be on target given the team is fully staffed and resourced.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	2.2.03.01 Provide development compliance services to the community						
	<p>Council has received 68 new complaints and actioned a total of 87 complaints within the period.</p> <p>At the end of the reporting period, there were 1017 outstanding complaint investigations on the system. Each Compliance officer is currently carrying approximately 150 complaint investigations. All complaints older than 2 years with no further issue will continued to be reviewed and finalised wherever possible.</p>	Number of development non-compliance matters received	Count	68	N/A	Manager - Certification & Compliance	<p>A total of 68 development non-compliance matters were received during the period. Of these, 28 related to unauthorised development (development without consent – building), 14 stormwater runoff/ disposal, 7 for not in accordance with development consent, 1 Fire Safety, 11 swimming pool fencing inspections, 3 land Use without consent (development without consent – Land Use), 2 asbestos and 2 developments without consent – earthworks.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of development non-compliance actions completed	Count	87		Manager - Certification & Compliance	A total of 87 development non-compliance matters were completed during the period. Of these, 28 related to unauthorised development (development without consent – building), 16 stormwater runoff/disposal, 15 for not in accordance with development consent, 10 manhole adjustments, 5 swimming pool fencing inspections, 4 land Use without consent (development without consent – Land Use), 3 asbestos, 2 defected building works inspections, 2 developments without consent – earthworks, 1 sediment erosion control and 1 home industry/hobby.





Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 2.2.04.01 Provide strategic feedback to Government and others on policies and strategies impacting on strategic land use in Shoalhaven</p>						
During the reporting period Council staff participated in meetings of the Illawarra-Shoalhaven Regional Plan Coordinating Committee, Illawarra-Shoalhaven Affordable Housing Round Table and Illawarra-Shoalhaven Greater Cities Partnership.	Number of submissions regarding strategic land use made to Federal and State Government	Q4	Due June 2023	N/A	Manager - Strategic Planning	
<p> 2.3.01.01 Develop an approved Shoalhaven Adaptation Plan</p>						
The updated Shoalhaven Adaptation Plan (2022) was endorsed at the 26 July Council meeting and with a review date and new climate change risk assessment to be completed in 2025. Actions were grouped by short or medium term with some actions ongoing.	Number of actions delivered from the approved Shoalhaven Adaptation Plan	Count	4		Manager - Technical Services	The first bi-annual progress update for the Shoalhaven Adaptation Plan will be scheduled for EMT in late January in line with the review cycle outlined in the Plan. 4 actions (R10, R22, R14, R19) have been achieved, however will remain ongoing (15% of actions).



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.3.01.02 Continue implementation of Council's Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the uptake of renewable energy to achieve Sustainable Energy Policy targets</p>						
<p>A number of initiatives from the Sustainable Energy Strategy 2020-2025 were completed in the past quarter including:</p> <ul style="list-style-type: none"> • A tender was completed for the supply of retail electricity under a Power Purchase Agreement (PPA) for Council's Large Sites & Street Lighting for the next 8 years. The successful tenderer Flow Power has committed to build 2 new solar farms in the region to supply electricity and green certificates for Council's Large Sites. The PPA will be 50% renewable from 2025, be able to buy more green certificates to work towards 100% renewables for all Council assets • An 80 kW solar PV installed at 4 Shoalhaven Water sites: Ulladulla Depot shed, and Conjola, St Georges Basin and Bendalong WW Treatment Plants • Work continuing with Endeavour Energy on installing 100% LED streetlights within the next 18 months 	Number of Sustainable Energy Strategy initiatives implemented	Q4	Due June 2023	N/A	Manager - Technical Services	
	Value of projects funded through the Revolving Energy Fund	Q4	Due June 2023	N/A	Manager - Technical Services	
	Value of projects funded through the Revolving Energy Fund	Q4	Due June 2023	N/A	Manager - Technical Services	
<p>➤ 2.3.02.01 Develop an approved Sustainability Policy and Action Plan</p>						
Draft Sustainability and Climate Policy endorsed for public exhibition on 26 September 2022 and will be exhibited until 2 November. Following approval of final Policy, the Sustainability and Climate Action Plan will be finalised.	Number of initiatives implemented from the approved Sustainability Action Plan	Q4	Due June 2023	N/A	Manager - Technical Services	Action Plan to be prepared following the public exhibition and finalisation of the Sustainability and Climate Policy.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 2.3.03.01 Undertake works within natural area reserves to improve biodiversity						
80 reserves have been worked on by volunteers, staff and/or contractors under operational and grant projects. Actions include weed control, revegetation, and signage installation with the objective to improve the biodiversity of these reserves and contiguous areas under the control and management of Council.	Number of natural area reserves with works completed towards maintaining or improving biodiversity	Count	80	●	Manager - Environmental Services	This includes work by Bushcare volunteers, staff and contractors under operational and grant projects.
ⓘ 2.3.03.02 Support organisational environmental due diligence						
Assessments being conducted for Council projects have included 12 Review of Environmental Factors (REF) that have begun for dog off-leash areas as part of the Dog Policy review. Eight (8) REFs are being prepared for Shoalhaven Water (for Asset Protection Zones around sewage pumping stations) and are nearing completion but were due by end of September so are a top priority.	Number of environmental assessments completed	Count	52	●	Manager - Environmental Services	There have been 52 DA referrals completed in the quarter. In addition to this, 3 assessments for pre-lodgement advice has been provided for various proposals including for Ulladulla LALC Cultural Centre.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	2.3.03.03 Undertake water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches						
	<p>From July to September 2022 the following catchments were sampled: Lake Conjola, Conjola bores. Clyde River, MER Conjola and Southern Bushfire sites, Burrill Lake and MER Conjola and Southern Bushfire sites + Carbon. A total of 59 water samples were taken and 27 non-reticulated drinking water samples were taken at 9 council buildings</p>	Percentage of planned water quality monitoring program completed	25%	25%	●	Manager - Environmental Services	<p>During the July -September first quarter the following water sampling was undertaken - Lake Conjola, Conjola bores, Clyde River, MER Conjola & Southern Bushfire Sites, Burrill Lake and MER Conjola and Southern Sites + Carbon. The MER sampling is being undertaken as part of the Bushfire Recovery Grant in response to the 2019 bushfires.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of irregular water quality results whereby follow-up has occurred	100%	30%		Manager - Environmental Services	<p>Less than 30% of follow up is conducted on water quality results that are irregular. Increased work load and budget cuts to the water sampling program, with increased frequency of natural disasters requiring specialised water sampling programs to ensure public and environmental health is not impacted adversely have impacted on the ability to achieve this KPI.</p> <p>100% reports of point source water pollution to Council are investigated and sampling undertaken.</p> <p>Council staff are currently reviewing the water quality monitoring program and aligning it to the NSW Department of Planning and Environment's NSW Water Quality Objectives.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 2.3.03.04 Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual</p>						
<p>Seven CMPs as part of four projects are ongoing with four different technical consultants. Works are progressing along different schedules based on the associated scope of works and are being managed accordingly.</p>	<p>Shoalhaven Open Coast & Jervis Bay Coastal Management Programs completed by June 2023</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Environmental Services</p>	
	<p>Lower Shoalhaven River Coastal Management Program completed by June 2024</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Environmental Services</p>	
	<p>Lake Conjola Coastal Management Program completed by June 2023</p>	<p>90%</p>	<p>40%</p>	<p></p>	<p>Manager - Environmental Services</p>	<p>Lake Conjola CMP is nearing completion of Stage 2, before commencing Stage 3.</p>
<p> 2.3.03.05 Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan</p>						
<p>All actions from the 0–2 year schedule have now been completed, in-progress or are ongoing in nature.</p>	<p>Number of priority actions from the Coastal Zone Management Plan implemented</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Environmental Services</p>	
<p> 2.3.03.06 Prepare new, or review existing Bushcare Group Action Plans in consultation with community</p>						
<p>Four Bushcare Group Action Plans (BGAP) have been fully drafted at end September, ready for adoption. There are four other plans are in various stages of development or review.</p>	<p>Number of Bushcare Group Action Plans reviewed</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Environmental Services</p>	

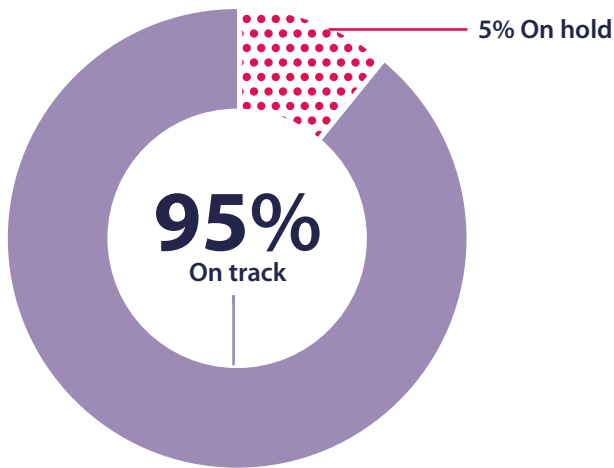
Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.3.03.07 Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan						
There have been 398 inspections for new incursions and prohibited weeds on private and public land. 200 inspections have resulted in letters advising of other weeds observed and advising owners of their control requirements. However, no observations requiring regulatory action have been made.	Number of priority weed inspections	Q4	Due June 2023	N/A	Manager - Environmental Services	
	Percentage of failed priority weed inspections whereby regulatory action has commenced	100%	100%		Manager - Environmental Services	200 of the 398 inspections resulted in letters advising owners of their control requirements, no observations required regulatory action.
2.3.03.08 Progress the South Mollymook Coastal Protection Works						
Concept design works are nearing completion. Consultation has occurred with the community in relation to the concept designs. The next stage is progressing into the detailed design phase for the coastal protection works.	Development of a South Mollymook Coastal Protection Works funding and partnership agreement by June 2023	Q4	Due June 2023	N/A	Manager - Environmental Services	
2.3.04.01 Develop Sustainable Living Guide and Sustainable Living program for community members						
Draft Sustainable Living Guide developed, Sustainable Living Program in planning with initial sustainability events and resources being promoted to the community.	Development of the Sustainable Living Guide and Sustainable Living Program by June 2023	10%	50%		Manager - Technical Services	Sustainable Living Guide developed and Sustainable Living Program in planning, on track for delivery by June 2023.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.3.05.01 Maximise recycling opportunities at Council's waste facilities						
Recycling opportunities maximised through the creation of partnerships and advertising high quality materials for on-sale.	Increase the number of material types recycled year on year	Q4	Due June 2023	N/A	Manager - Waste Services	



Thriving local economies that meet **community needs**

Progress snapshot



Highlights

- The total estimated spend due to tourism for the year end June 2022 is \$1.09 billion which is back to where pre-COVID spend figures were and is largely attributed to an increase in length of stay which is now 3.9 days and attributed to adult couples
- Awarded Discover Jervis Bay a \$5,000 precinct marketing grant to assist their attendance at the Australia Marketplace Japan and Korea
- 11 events were supported during the quarter including through the Kangaroo Valley Recovery Program, with a total return on investment a very strong \$7.5M
- Following the floods which cut off Kangaroo Valley, a Recovery Grants Program has resulted in various new community events to be added to the Kangaroo Valley Events Calendar
- 'Business after hours' networking event held in Ulladulla on 21 September with around 70 attendees in partnership with the South Coast Centre of Excellence, Milton Ulladulla, and Shoalhaven Business Chambers
- Visitor Services team took a high volume of box office inquiries and bookings as the Shoalhaven Entertainment Centre shows continue in full swing

Our performance for the last 3 months



14 events on Council owned or managed land

5,046 Calls to the Visitor Centre

6 blocks of employment land available



4.3 stars Shoalhaven Visitor Centre Rating





Kangaroo Valley Recovery Program






'Business after hours' networking event



Visitor Services team took a high volume of box office inquiries and bookings

Action Key  Completed  On Track  Needs Attention  On Hold

KPI Status  Critical  Needs Attention  On Track

Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.01.01 Actively participate in networking opportunities that enhance strategic outcomes with both industry and government						
	Networking Opportunities have been taken where possible. These have been focused on developing relationships with stakeholders in the city.	Number of networking and industry opportunities attended or facilitated	75	76		Manager - Economic Development	Across the team there have been numerous networking opportunities attended throughout the quarter.
	3.1.01.02 Review and update Council's Employment Land Strategy						
	The employment land strategy will be reviewed on appointment of vacant positions within the City Futures Directorate.	Council's Employment Land Strategy updated by June 2023	Q4	Due June 2023	N/A	Manager - Economic Development	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 3.1.01.03 Maintain stocks of employment land in line with Council's employment land strategy						
Maintaining employment land stock continues as a priority, which will be progressed on appointment of vacant positions within the City Futures Directorate.	Number of blocks of employment land available	6	6	●	Manager - Economic Development	<p>Woollamia Industrial Estate Stage 5 - 2 allotments remaining to be sold out of 8. - Stage 5A is in the process of being subdivided.</p> <p>Flinders Industrial Estate Stage 10 - in the process of being subdivided.</p> <p>Flinders Industrial Estate Stage 11 - in the process of being subdivided into 4 allotments.</p> <p>Albatross Aviation Technology Park Stage 5 - currently 1 allotment remaining to be sold.</p> <p>Albatross Aviation Technology Park Stage 6 - in the process of being subdivided.</p>

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	3.1.01.04 Review and update Council's Economic Development Strategy						
	Due to the staff changes in the Economic Development team, there has been no review and update of the Economic Development Strategy. The team will be working both internally and with SEGA to review and develop the strategy for Council.	Councils Economic Development Strategy updated by June 2023	25%	20%	●	Manager - Economic Development	The current published Economic Development Strategy runs from 2017 – 2026. In 2022 Council released an advocacy document, which will be used to assist the development of future strategy documents. During 2022, we have created SEGA, through which the ongoing strategy for Economic Development will be discussed and developed for the Shoalhaven. The team have started the process to review and update the strategy.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.02.01 Provide strategic advice on the development of infrastructure projects that meet the objectives of regional strategy and qualify for grant funding</p>						
<p>Council has collaborated extensively to align strategic plans for the region. The Shoalhaven 2032 Community Strategic Plan is aligned with national priorities, regional infrastructure plans, state economic development strategies and the Premier's Priorities. Most importantly Council has engaged with local community to produce a list of advocacy projects for the Shoalhaven region. These plans are available on the Council website and identify key road projects, infrastructure improvements, urban planning, resilience strategies and facility upgrades. These projects qualify for grant funding and are now engaging proactively with state and federal funding bodies to attract investment to the region.</p>	Increase in grant funds secured	Q4	Due June 2023	N/A	Manager - Economic Development	
	Number of grant applications submitted	Q4	Due June 2023	N/A	Manager - Economic Development	
<p>➤ 3.1.02.02 Provide strategic advice to businesses for the purpose of seeking grant funding and provide support letters as appropriate</p>						
<p>The Tourism and Economic Development team continue to engage with state and federal funding providers to identify grant opportunities for Shoalhaven business and community groups. Ongoing Information is provided via council newsletters, industry groups, chambers of commerce and letters of support.</p>	Number of grant support letters for businesses provided	Q4	Due June 2023	N/A	Manager - Economic Development	



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	3.1.02.03 Actively participate in providing feedback to government strategy and planning to ensure major strategic projects are included in regional plans to assist in grant funding opportunities						
	The Tourism and Economic Development staff continue to develop and maintain industry and government relationships. This quarter saw the recruitment of a Grants Officer into the team to further coordinate grant funding opportunities. The team has played an active role in growing relationships, participating in Steering Committees, attending meetings with chambers of commerce, sitting on advisory boards, and contributing to Industry Group discussions. Staff have also attended meetings with Destination NSW and delivered tourism campaigns for the region.	Number of active contributions (in person or written) to regional, state or federal strategy development. e.g. Regional Economic Development Strategy	Q4	Due June 2023	N/A	Manager - Economic Development	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.1.02.04 Meet regularly with key industry segments with an objective to understand challenges and opportunities for government to assist business and advocate for cross government investment in game changing opportunities</p>						
<p>The Australian and NSW governments have partnered in an innovative approach to rebuilding disaster affected public infrastructure, making them more resilient. This \$512.5 million fund will be delivered in two complementary Betterment Programs:</p> <ul style="list-style-type: none"> • \$200 million Infrastructure Betterment Fund • \$312 million via the Regional Roads Recovery Package <p>Under existing Disaster Recovery Funding Arrangements, infrastructure can only be built back to current standards and potentially without any future resilience improvements</p> <p>These betterment programs are a game changer and promote rebuilding infrastructure that reduces vulnerability to future disasters, lowering the risk of economic impact due to a natural disaster. Council is proactively engaging with stakeholders to take advantage of this opportunity.</p>	Number of meetings / opportunities identified for collaboration	Count	60		Manager - Economic Development	Numerous meetings held with stakeholders to progress Council's economic development priorities.
<p>3.1.02.05 Build new strategic infrastructure in line with grant obligations and strategic community and Council expectations</p>						
We have continued with infrastructure development in the maritime precincts, showgrounds, multiple area of industrial land and several tourism projects across multiple precincts. Except for the industrial land developments, most projects are running to schedule. The risks to the delivery of these projects are weather related. There were no new infrastructure projects started during this period.	Develop a berthing facility within Ulladulla Harbour by June 2023	Q4	Due June 2023	N/A	Manager - Economic Development	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Investment attraction strategy developed by June 2023	Q4	Due June 2023	N/A	Manager - Economic Development	

3.1.03.01 Promote the Shoalhaven as a diverse region with a focus on off-season visitation

<p>This Winter quarter a considerable push for off-season promotion was activated, with the Wine and Whales campaign that was created in house, as well as two partnered FeelNSW campaigns in market, one food and wine and one collaborative South Coast campaign. The total estimated spend for year end June 2022 is \$1.09billion which is back to where pre-COVID spend figures were and is largely attributed to an increase in length of stay which is now 3.9 days and attributed to adult couples.</p>	Number of marketing campaigns delivered	1	3		Manager - Tourism	This Winter quarter a considerable push for off-season promotion was activated, with the Wine and Whales campaign that was created in-house, as well as two partnered FeelNSW campaigns in market, one food and wine, and one collaborative South Coast campaign.
	Increase the year-on-year total economic impact of expenditure in the Shoalhaven	Q4	Due June 2023	N/A	Manager - Tourism	
	Increase in total subscribers to the direct marketing consumer database	3%	3%		Manager - Tourism	The visitor email newsletter list is at 8,977 subscribers and 10,992 contacts. There are 138 new subscribers this quarter, and an increase of 10.9% from the previous year. The average open rate is 30%.




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.1.03.02 Deliver an event support program to drive off-season visitation to reduce seasonality of tourism employment opportunities</p>						
<p>The Event Support Program went live again in mid July. In this funding round 15 applications were submitted, 12 of the 15 submitted will be supported. Confidence following COVID-19 started returning throughout May and June, however the ongoing rain from La Nina now presents added challenges for events. Large events such as Fairgrounds have postponed due to the risk of being washed, possible impacts of weather on ticket sales and customer experience. Despite ongoing challenges, ROI for the period was \$7,545,870, which is a strong outcome despite ongoing challenges. Organisers continue to do their best to adapt.</p>	Maintain or increase number of supported events	8	11		Manager - Tourism	1 events were supported this quarter through both the Tourism Event Support Program and Kangaroo Valley Recovery Grants Program. This is a significant increase from the same quarter the year prior as COVID-19 meant no events could occur.
	Increase total return on investment for supported events	3%	See comment		Manager - Tourism	Over this period 11 events were supported (across the Kangaroo Valley Recovery Program and Event Support Program) with a total ROI of \$7,545,870. Given no events occurred in the same period the year prior due to COVID-19, this was a strong outcome.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.03.03 Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitors centres and mobile tourism services</p>						
<p>The decision was made to step away from online accommodation bookings. Due to the competitive online environment, bookings are at an all-time low, platform costs no longer sustainable. Operators are encouraging the move to direct bookings. Moving forwards the income from accommodation bookings will be replaced by online sales of merchandise. A high volume of Box Office inquiries and bookings were taken by staff as the Entertainment Centre shows continue in full swing. A new live chat system was implemented by council, Visitor Services switched over to the new system within a limited timeframe.</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>The Visitor Information Centres at Nowra and Ulladulla achieved an average 4.3 rating for their Google reviews. With the most recent review at each centre being 5 star. The reviews particularly highlight the knowledge and friendliness of the staff.</p>
	<p>Grow the number of tourism ambassador volunteers</p>	Count	0	●	Manager - Tourism	<p>Due to the implementation of the new request management system through OneCouncil, the active recruitment of volunteers was put on hold for this quarter. The new system will ensure a more consistent approach for volunteers throughout council. The Visitor Services management team are currently undertaking training and reviewing the processes in place for onboarding and recruiting new Tourism Ambassadors.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Maintain Customer Service enquiry numbers at Visitor Centres	10,000	5,046		Manager - Tourism	Whilst the number of Inquiries reported are lower than our target for this quarter, it has been identified that not all Inquiries are being accurately captured. The current reporting methods will be investigated further to ensure that the full scope of activity is captured and reported with more precision. Telephone, counter and live chat Inquiries remained consistent throughout this period.

3.1.03.04 Deliver financial assistance for precinct marketing to support regional promotion

Held a networking event in Ulladulla on 21 September with around 70 attendees in partnership with the South Coast Centre of Excellence, Milton Ulladulla, and Shoalhaven Business Chambers. Five emails were sent including regular Tourism Talk emails and a special July Flood edition and invitation to networking night. This quarter there was one application for Precinct Marketing Grants from Discover Jervis Bay to assist them in attending the Australia Marketplace Japan and Korea. Last financial year \$36,855 of grants were delivered against the \$20,000 target. The visitor email newsletter list is at 8,977 subscribers and 10,992 contacts. There are 138 new subscribers this quarter, and an increase of 10.9% from the previous year. The average open rate is 30%.	Number of precinct marketing grants awarded	Count	1		Manager - Tourism	This quarter there was one application of \$5,000 for Precinct Marketing Grants from Discover Jervis Bay to assist them in attending the Australia Marketplace Japan and Korea. Last financial year \$36,855 of grants were delivered against the \$20,000 target.
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
3.1.03.05 Deliver one-on-one mentoring to support aboriginal tourism operators in developing tourism businesses						
Seven Aboriginal Experiences are listed on shoalhaven.com via ATDW. However, there are 15 products to be listed in the next Visitor Guide Directory who are operating in region. More support to get these businesses market ready is occurring in November with NATOC which will include some one-on-one workshop activity to develop their marketing ready products.	Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators	Count	7		Manager - Tourism	Seven Aboriginal Experiences are listed on shoalhaven.com via ATDW with 15 products to be listed in the next Visitor Guide Directory.
3.2.01.01 Update the "Nowra Key Roads" document						
This action is due to commence in 2023.	Visual information material prepared to enhance community understanding of the "Nowra Key Roads" document	10%	10%		Manager - Technical Services	Preliminary discussions on the work required have commenced.
3.2.01.02 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives						
A number of ISJO facilitated projects have continued, including: <ul style="list-style-type: none"> • A regional workshop on 23 September to explore commercially viable circular economy opportunities for the Illawarra Shoalhaven region • Low Emissions Fleet Transition • Development of an organisational baseline for litter prevention capacity within Councils • ISJO Smart Cities Specialist position engaged 	Number of partnership initiatives for mutual benefit of ISJO stakeholders	1	1		Manager - Corporate Performance & Reporting	New initiative in partnership with Business Illawarra to deliver a major study on key worker housing affordability.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.2.02.01 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</p>						
Range of projects being worked on and progressed related to CBD's and town centers. Matters reported to the Nowra CBD Revitalisation Strategy Committee and discussed with the Nowra Riverfront Advisory Committee.	Annual Council report on Strategic Planning Works Program by June 2023	Q4	Due June 2023	N/A	Manager - Strategic Planning	
<p>➤ 3.2.02.02 Investigate opportunities for strategic development of key projects in our City</p>						
The Economic Development department regularly engages with local business, both with direct dialogue and at multiple events across the region. We also attend appropriate committees and meeting of industry groups. These interactions typically generate ideas and opportunities for development. Opportunities are collated and will be tabled at both internal and at SEGA meetings. This is to clarify relevance prior to detailed investigation and subsequent action.	Identify potential, suitably zoned land in Nowra CBD for a Hotel site, explore various models of delivery, seek advice on market response to such a development opportunity and facilitate without prejudice conversations with potential investors.	Q4	Due June 2023	N/A	Manager - Economic Development	
	Define the parameters of the project to create a heart of Huskisson at 59 Owen Street Carpark Development	Q4	Due June 2023	N/A	Manager - Economic Development	

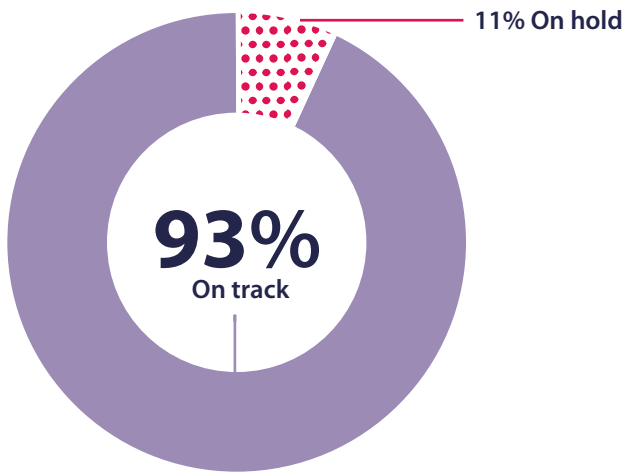
	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	3.2.03.01 Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities						
	<p>The Events Team continue to support organisers with advice across all facets of events. Most notably the team has provided considerable support to the organisers of 2022 Aboriginal Knockout Event which occurred over the long weekend.</p> <p>Further to this, with the objective of supporting the businesses and community of Kangaroo Valley following the floods, a Recovery Grants Program opened in June. As a result of the program various new community events have been added to the Kangaroo Valley Events Calendar. To date, roughly half of the events supported through the Kangaroo Valley Grants Program have gone ahead. Council has only received positive feedback thus far.</p>	Number of approved events on Council owned or managed land	30	14	●	Manager - Tourism	14 events were approved on Council owned and managed land from July through to September. Rain has created ongoing challenges for event owners, in particular local community events. Over this period 8 events were cancelled due to rain.





Effective, responsible & authentic **leadership**

Progress snapshot



Highlights

- Implemented improvements in records management including the upgrade of content manager V10 and a refresh of online training material
- Risk management framework and risk management policy was presented to Council on 20 September 2022
- New customer request management system launched with a large number of requests now available online for the public to lodge 24 hours 7 days a week
- Held two citizenship ceremonies with an average of 51 guests at each
- Launched Council's new organisational development program – FOCUS – a holistic and structured change management approach to improving culture, leadership, performance and process improvement
- Work Health and Safety team promoted "R U OK? Day" with site visits across Council's workplaces to deliver healthy fruit snacks and mental health support material

Our performance for the last 3 months



2.8 minute
average wait time
at Nowra Customer
Service Centre
(5 min target)



90%
of IT service desk requests
completed within SLAs



69%
of customer enquiries
resolved at first contact
(70% target)



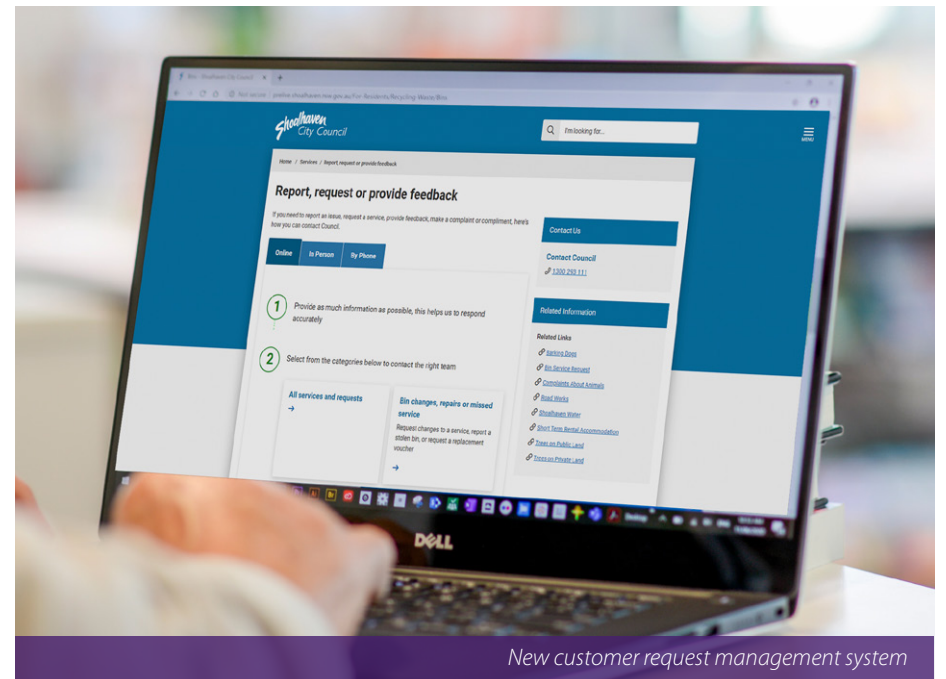
156
people attending
a Civic event





"R U OK? Day" site visits










Citizenship ceremonies





New customer request management system


Action Key  Completed  On Track  Needs Attention  On Hold


KPI Status  Critical  Needs Attention  On Track


Action Comment	Reporting Measure	Target / Timeframe	Q1 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>Customer Experience is on track.</p> <p>From July - September 2022 we have worked with Project Q to implement our new Request Management system in OneCouncil (replacing Merit). Customer Experience also extended the Bookable system to provide hirers of our facilities with a better customer experience (replacing Zipporah). We worked with Building Services and SSF to implement keyless entry in 7 of our halls and 3 tennis courts around the Shoalhaven.</p> <p>All Customer Experience staff completed the armed robbery training. We are now cross-training with staff to ensure more staff can handle Water and 603 enquiries.</p>	Calls to Contact Centre answered within 30 seconds	30	45		Manager - Customer Experience	The average speed of answer was 45 seconds in the Contact Centre from July - September 2022. 62% of calls were answered within 30 seconds.
	Average wait time at the Customer Service Counter	5	3		Manager - Customer Experience	Average wait time at Nowra Front Counter was 2min 48sec from July - September 2022.
	Percentage of customer enquiries resolved at first contact	70%	69%		Manager - Customer Experience	Percentage of customer enquiries resolved at first contact from July to September 22 is 69%. We are currently developing scripts for Environmental, Compliance and additional Waste Services scope. Once implemented, this additional work being completed by the Contact Centre will improve our first contact resolution.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of customer contacts that abandoned before being answered by the Contact Centre	7%	5%		Manager - Customer Experience	An average of 5% of calls were abandoned in the Contact Centre from July - September 2022.

 4.1.01.02 Ensure Council's website provides accurate and actionable customer service information and utilise the digital platform to improve service delivery


A large number of Customer requests are now available online for the public to lodge 24/7, improving the customer experience. The prescribed online form also allows for council to collect more accurate information to process and action the request more efficiently.	Number of customer service digital initiatives implemented	Count	1		Chief Information Officer	A large number of Customer requests are now available online for the public to lodge 24/7. The increase in requests lodged via the website directly into the system and a decline in the email requests that are manually entered by Records, has improved processing times for the requests.
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 4.1.01.03 Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community



Range of detailed mapping (LEP etc.) updates undertaken during the period. 1,147 certificates (10.7 and dwelling entitlement) issued during the period.	Number of 10.7 dwelling entitlement certificates issued within the target timeframes	Count	1,147		Manager - Strategic Planning	10.7 Certificates = 1136 Dwelling entitlement certificates = 11 Total certificates = 1147
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.1.02.01 Coordinate the delivery of a high quality Family Day Care service</p>						
<p>SFDC continues to operate without any compliance issues. All annual home safety audits have been completed on schedule with no outstanding actions. The SFDC team continues to monitor educator practices and provides ongoing support, information and assistance for quality education and care. Ongoing policy and procedure reviews form part of the continuous improvement cycle for the service.</p>	<p>Maintain and increase the number of Family Day Care Educators</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Community Connections</p>	
	<p>Percentage of scheduled Family Day Care inspections undertaken</p>	<p>100%</p>	<p>100%</p>	<p>●</p>	<p>Manager - Community Connections</p>	<p>All annual home safety inspections have been completed in the month the were due. There have been no regulatory compliance issues from these inspections. There are no outstanding actions from these inspections.</p>
<p>➤ 4.1.03.01 Prepare a Bereavement Services Business Plan with similar outlooks to the Community Strategic Plan and Delivery Program</p>						
<p>Business Plan complete. Management summary being prepared for presentation to Council</p>	<p>Bereavement Services Business Plan considered by Council before 31 December 2022</p>	<p>50%</p>	<p>0%</p>	<p>●</p>	<p>Manager - Commercial Services</p>	<p>Management summary being prepared</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.1.04.01 Ensure minimal returns of adopted animals to the Shoalhaven Animal Shelter</p>						
Council has continued to work in partnership with rehoming providers and external agencies to minimise returns of adopted animals.	Percentage of adopted animal return rate less than 3.5%	4%	9%		Manager - Certification & Compliance	Factors relating to the high return rate are changes to the rehoming practices, pounds and shelters must first try other options to try to rehome an animal that may not be perfect and not a dog that we would have rehomed previously.
<p>➤ 4.1.05.01 Provide excellent customer service for waste and recycling collection services</p>						
Ongoing collection provided efficiently with very few complaints received.	Number of justified complaints annually (per 10,000 bin pick-ups)	92	22		Manager - Waste Services	Well below target - less is better.
	Number of compliments per month	3	6		Manager - Waste Services	Six compliments were received from the community for the Waste Services team during the last quarter. These included compliments for the assistance provided at our Council depots, for the learning centre initiative, for enthusiastic collection staff and for the free greenwaste drop-off initiative.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.1.06.01 Provide potable water supply in accordance with Australian Drinking Water Guidelines						
Council continues to provide water in accordance with the Australian Drinking Water Guidelines.	Number of E-Coli incidents encountered through testing program	0	0		Manager - Water Operations & Maintenance	There have been no E-Coli incidents.
4.1.06.02 Ensure water is affordable for our customers						
Shoalhaven Water has submitted the required data for the National Performance Reporting, results will be published in March 2023.	Maintain ranking in the top 10% of the most affordable water price in utility category	10%		N/A	Manager - Water Operations & Maintenance	Data has been submitted for the water National Performance Reporting with result due to be published in March 2023.
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"> April - June Q4 2021-22 Delivery Program Operational Plan Performance report completed and reported to 26 September Ordinary Meeting Community Strategic Plan 2032 updated with additional changes and endorsed by Council at the 12 September Ordinary Meeting Annual report commenced development ready for final design 	Undertake the Community Satisfaction Survey by October 2022	Q2	Due Dec 2022	N/A	Manager - Corporate Performance & Reporting	
	Produce the Annual Report by November 2022	Q2	Due Dec 2022	N/A	Manager - Corporate Performance & Reporting	
	Develop new Delivery Program Operational Plan by June 2023	Q4	Due June 2023	N/A	Manager - Corporate Performance & Reporting	


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.01.02 Coordinate Audit, Risk and Improvement Committee functions & responsibilities and deliver the planned internal audits						
Internal audit activities and ARIC meetings are on track as planned.	Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements	1	1		Internal Auditor	The planned Audit, Risk and Improvement Committee meeting has been delivered for the last quarter.
4.2.01.03 Process application requests for access to public information						
The majority of GIPA applications are being processed within the relevant timeframes. Casual staff are assisting with research, scanning and other tasks to improve processing times.	Percentage of formal GIPA requests met within statutory requirements	Q4	Due June 2023	N/A	Manager - Business Assurance & Risk	
4.2.01.04 Review and update Council's Business Continuity Planning Documents						
Currently reviewing BCP plans against the relevant Australian Standard for managing disruption-related risk.	Staff provided training on revised Business Continuity Plans	25%	0%		Manager - Business Assurance & Risk	Training to be undertaken following the review and update of the BCP.
4.2.01.05 Formalisation of Legislative Compliance Framework						
Awaiting additional input prior to proceeding further (budgetary constraints / resourcing constraints / planning delays / community issues / design unresolved)	Legislative Compliance Register and policy developed and implemented	50%	0%		Manager - Business Assurance & Risk	Awaiting additional input prior to proceeding further.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.02.01 Ensure currency of Council's Risk Management Framework						
Enterprise Risk Management framework is up to date. The Risk Management Framework and Risk Management Policy was presented to the new council on the 20 September 2022.	Risk Register reported to Executive Management Team and Audit Committee	1	1		Manager - Business Assurance & Risk	ARIC and EMT updated on 2 August 2022, that the risk register is up to date and currently going through the review process.
4.2.02.02 Manage Workers Compensation Self -Insurers Licence						
The external self insurance audit is scheduled for late November 2022. Monthly claims data submissions to SIRA are being completed within the required deadlines.	Achieve SIRA Auditing requirements for Workers Compensation Insurers Licensees	Q4	Due June 2023	N/A	Manager - Business Assurance & Risk	
4.2.03.01 Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented						
The Workforce Plan 2022 - 2026 was endorsed and is available on Council's website.	Number of Equal Opportunity Plan initiatives implemented	Count	1		Manager - People & Culture	The Equal Employment Opportunity Management Plan 2022-2025 was approved in August 2022.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Leadership Development Program implemented by June 2023	25%	25%		Manager - People & Culture	Council has identified the necessary tools through the newly created Organisational Development program (the 'FOCUS Program') to diagnose organisational culture and the changes necessary to ensure alignment with goals and capabilities. FOCUS takes a holistic and structured change management approach to improving culture, leadership, performance, and process improvement – within a Behavioural Capability Framework. Launched in September 2022, FOCUS is a 3 year change program designed to respond to stakeholder needs, is iterative in nature and will flex as determined by ongoing organisational learnings.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.03.02 Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan</p>						
<p>The initiatives implemented are as follows:</p> <ul style="list-style-type: none"> • All WHS committee members trained in safety committee functions • The depot site safety program has continued with additional housekeeping days held. Further upgrades are required to ensure safety and functionality are maintained • R U OK? Day promoted with site visits, fruit and mental health support material • There were 7 Safety Pats on the Back awarded, 6 investigations and 4 inspections. The 3 audits conducted all received 80% and above 	Number of Strategic WHS Plan initiatives implemented	2	2	●	Manager - People & Culture	Plan is on track. WHS committee training of 110 members along with the revised WHS committee constitution, trial of the lone worker safety monitoring service commenced, R U OK? Day site visits, 6 investigations, 3 audits and 4 inspections.
<p>⏸ 4.2.03.03 Ensure Safety Performance improvement compared to previous 3 year period</p>						
Action yet to commence.	Reduction in Lost time Injury Frequency Rate	Q4	Due June 2023	N/A	Manager - People & Culture	
<p>➤ 4.2.03.04 Provide effective, proactive and strategic support to the organisation for Human Resources</p>						
The Human Resources Business Partner model continues to operate with the support of the HR Lead and Manager People & Culture.	Number of workplace change initiatives implemented	Count	2	●	Manager - People & Culture	The Fleet and Mechanical (City Services) workplace change was presented to the Consultative Committee in July 2022. The Waste Services (City Services) workplace change was presented to the Consultative Committee in August 2022.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.03.05 Continue to improve operating efficiencies in Payroll Unit						
Continuing to improve operating efficiencies in Payroll through ongoing training and upskilling all staff	Number of timesheet employees transitioned to electronic time and attendance system	Q4	Due June 2023	N/A	Manager - People & Culture	
4.2.04.01 Implement an effective business partnership structure in supporting corporate information systems						
The Business System Partner roles have been finalised and recruitment for the permanent positions will begin shortly.	Corporate Information systems business partnership structure implemented by June 2023	25%	25%		Chief Information Officer	Systems Business Partner roles have been created and the restructure is underway. Permanent employees within the current structure have been consulted and had the opportunity to provide feedback. The finalised Job Descriptions have been fulfilled temporarily for the next 12 months with 2 placements.
4.2.04.02 Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing						
GIS Unit provides spatial services to all Council's departments with GIS layers maintenance, online map development, mapping systems integration, road naming and property addressing services.	Percentage of Addressing and Road Naming applications processed within 7 days	100%	98%		Chief Information Officer	90 out of 92 property addressing applications processed within 7 days. No road naming application received in this period.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of registered plans processed within 2 days of Land Registry Services notification	100%	98%		Chief Information Officer	82 out of 85 registered plan lots mapped in GIS and recorded in TechOne within 2 days.

4.2.04.03 Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security						
System Administrator has recently been appointed to a permanent role in Business Systems Team. This person's primary focus is to ensure legislative compliance, effective operation and security are met.	Council software licences renewed in a timely manner and compliance maintained	100%	100%		Chief Information Officer	All software is currently in use under the relevant software and support licensing agreements.




	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	4.2.04.04 Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation						
	Council continues to meet its record keeping obligations in a challenging environment. Last quarter saw a major upgrade of the record keeping system as well as the introduction of a new request management system. Opportunities for integration are being pursued to ensure enterprise information creation & access is timely, accurate and stored appropriately.	Percentage of strategic Information Management Service Review recommendations implemented	20%	20%	●	Chief Information Officer	Have achieved a number of improvements in the latest quarter including the upgrade of Content Manager V10 and online training material on SCOLAR has been refreshed. The implementation and change in process to lodge requests through OneCouncil Request Management has started to create efficiencies and responsiveness around customer experience. A Helpdesk solution has also been recently rolled out to Records staff which will be adopted shortly. Further investment and resourcing is required to pursue other initiatives.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.04.05 Provide efficient and secure Information Technology Support Services and Systems</p>						
<p>Council's IT Service Management solution has been upgraded to assist in improving efficiency and streamlining activities. Ongoing improvements are being implemented to reach Essential 8 security maturity level 1.</p>	<p>Percentage of service desk requests completed within service level agreements</p>	<p>80%</p>	<p>90%</p>	<p>●</p>	<p>Chief Information Officer</p>	<p>Approximately 2 months data as we changed systems during this time and KPI difficult to manage over two systems.</p>
	<p>Critical systems Up Time</p>	<p>99.9%</p>	<p>99.9%</p>	<p>●</p>	<p>Chief Information Officer</p>	<p>No significant outages occurred with critical systems this quarter.</p>
<p>➤ 4.2.05.01 Collaborate with the NSW Government to achieve positive rating legislative reforms through membership of the LG Rating Reference Group and the NSW Revenue Professionals South Coast Region</p>						
<p>The OLG have held no meetings of the LG Rating Reference Group in this quarter. The NSW Revenue Professionals South Coast Region held a meeting on 12 August 2022. Further, in relation to rating reform, IPART issued its Review of Rate Peg Methodology Issues Paper in September 2022. Council will be making a submission in response to the issues raised. Submissions close 4 November 2022.</p>	<p>Number of ratings reform meetings attended and submissions provided</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Chief Financial Officer</p>	<p>There have been no meetings in this quarter.</p>
<p>➤ 4.2.05.02 Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security</p>						
<p>Council's investment portfolio continues to be managed in accordance with our Investment Policy in consultation with our External Investment Advisor.</p>	<p>Investment portfolio performance above AusBond Bank Bill Index</p>	<p>Count</p>	<p>0.11</p>	<p>●</p>	<p>Chief Financial Officer</p>	<p>The investment returns for September 2022 excluding growth fund were a stable 1.90% p.a., outperforming the benchmark AusBond Bank Bill Index (1.79% p.a.) by 11bp p.a.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.05.03 Comply with the engagement timetable for the 2022/23 financial statements</p>						
<p>Whilst this action relates to 2022-23, the statements currently being prepared are for 2021-22. Generally on track with the 2021-22 audit engagement timetable with any variations discussed and agreed with the Audit Office. A one month extension was applied for. A one month extension was applied for and was granted by OLG through to 30 November 2022.</p>	Annual audited statement adopted without qualified comments by October 2022	Q2	Due Dec 2022	N/A	Chief Financial Officer	On track for unqualified audit opinion 30 November 2022 (Extension granted).
<p>➤ 4.2.05.04 Develop realistic budget development timetable and meet deadlines</p>						
Realistic timetable will be developed in the next quarter	Budget developed and endorsed by June 2023	Q4	Due June 2023	N/A	Chief Financial Officer	The budget preparation process is not due to start until October 2022.
<p>➤ 4.2.05.05 Streamline reconciliation processes and financial reporting</p>						
<p>Financial Accounting team are continuing to streamline the EOM reconciliation process. During the current financial year end (2021-22) reporting process improvements have been made to documentation, task assignment and working paper audit evidence with a view to further refinement during next year end (2022-23).</p>	Annual Financial Statement prepared prior to commencement of audit	Q4	Due June 2023	N/A	Chief Financial Officer	2021-22 Financial Statements and audit requests on track for completion by 30 November 2022 (Extension granted).

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.05.06 Optimise usage of new Finance system through developing reports and dashboards that provide meaningful financial information to users across the organisation</p>						
<p>Reports are continually being developed and distributed to budget managers to assist them to manage their budget.</p>	<p>Number of finance system reporting initiatives implemented</p>	<p>Count</p>	<p>6</p>	<p>●</p>	<p>Chief Financial Officer</p>	<p>Reporting is continually being improved in consultation with the business, the first quarter has seen the follow major improvements:</p> <ul style="list-style-type: none"> • Costing restrictions have been applied • Additional fields added to the purchase order to enable invoices to be paid quicker • Continual updates and upgrades to the capital dashboard • Creation of the orders after invoicing report
<p>➤ 4.2.06.01 Research and develop a Council Service Review Program</p>						
<p>Research into best practice Council service review programs has commenced and draft principles currently under development.</p>	<p>Council Service Review Program endorsed and commenced implementation by June 2023</p>	<p>25%</p>	<p>25%</p>	<p>●</p>	<p>Manager - Corporate Performance & Reporting</p>	<p>Research component and internal consultation is underway.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.07.01 Analyse fleet replacement schedule, ensure appropriate budget planning and order completion</p>						
Forms and Spec's progressing, Global supply issues increasing.	Deliver plant and vehicles in accordance with the approved Replacement Program	15%	5%		Manager - Commercial Services	Current Supply Chain issues increasing delivery times, forecast to get worse.
<p>➤ 4.2.08.01 Actively monitor and maximise tenancy rates to ensure councils property are let</p>						
<p>Reports are provided to the CEO/Council for all lease/licence renewals/new agreements and exercise of options. Reports refer to rental options and opportunities to increase rental consistent with market conditions and to minimise financial impacts to Council, costs incurred and subsidised rental over the term are detailed.</p> <p>Recommendations to Council's 'Occupation of Council Land Policy POL19/40' have been provided to ensure the rental of community and commercial properties provide greater commercial outcomes.</p>	Vacancy rate (across all categories) of Council tenanted buildings	5%	0%		Manager - Building Services	<p>Vacant Properties – NIL</p> <p>Properties currently vacant not suitable for leasing:</p> <ul style="list-style-type: none"> • 16 Berry Street, Nowra <p>Properties approved subject to DA for change of use prior to occupation:</p> <ul style="list-style-type: none"> • 177 Illaroo Road, North Nowra • 100 St Vincent, Ulladulla

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.08.02 Create a strategy with measurable actions for Council's strategic property assets, including investigation into alternate revenue streams						
<p>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 work commenced however has been placed on hold awaiting the appointment of a new Strategic Property Manager.</p>	<p>Final strategic properties approach endorsed by Council by June 2023</p>	<p>25%</p>	<p>10%</p>		<p>Strategic Property Officer</p>	<p>Preliminary work commenced in reviewing the 2016/2017 Property Strategy however, this work has been placed on hold as a new strategy has been determined that takes a different approach and direction that would be preferable rather than a review. This requires internal dialogue and then discussion with the new Council. This project is also being impacted by competing priorities and staffing changes/vacancies.</p>
 4.2.09.01 Implement the Holiday Haven Business Plan to achieve investment and growth targets						
<p>The Business plan is awaiting approval by Management.</p>	<p>Deliver accommodation and facility investment per adopted Holiday Haven capital plan</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Commercial Services</p>	
	<p>Deliver occupancy growth targets per Holiday Haven marketing strategy</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Commercial Services</p>	


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Deliver membership growth targets per Holiday Haven marketing strategy	Q4	Due June 2023	N/A	Manager - Commercial Services	
	Deliver operating profit growth targets per adopted Holiday Haven business plan and operating budget	Q4	Due June 2023	N/A	Manager - Commercial Services	



4.2.10.01 Implement the Contracts Register






Sourcing and Contracts module being configured with Tech One with the test environment planned for October - November. After testing has been completed the register will roll out to staff via a soft launch. The Contract Register will draw data from Sourcing to generate a contract and require approval by Procurement. Completion of the GIPA Notification form and process requires attention.	Contracts register implemented by June 2023	25%	25%		Chief Financial Officer	Sourcing and Contract module being configured. hope to start user testing and acceptance October - November. Once completed will roll out to staff. This data will populate the contract register.
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4.2.10.02 Continue to improve procurement business partner relationships across the organisation to deliver projects with compliance to policies, procedures and regulatory requirements

Procurement Business Partner relationships working well across all areas of Council. Procurement Team involved in all Tender evaluation meetings. Procurement Team providing training and support to all staff on all aspects of procurement, purchase orders, and tendering requirements.	Improvement in positive feedback from stakeholders on Procurement business partner model	Q4	Due June 2023	N/A	Chief Financial Officer	
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.10.03 Continue to improve finance business partner relationships across the organisation to deliver projects with compliance to policies, procedures and regulatory requirements</p>						
Regular meetings are held between the business partners and the budget managers. At each meeting the content being reviewed and discussed is being improved all the time, now including grants spent in advance.	Improvement in positive feedback from stakeholders on Finance business partner model	Q4	Due June 2023	N/A	Chief Financial Officer	
<p>➤ 4.3.01.01 Provide engagement opportunities for the community both online and face to face</p>						
Council continues to provide opportunities for the community to engage with Council consultations, projects and information.	Number of people attending a Civic event	Count	156		Manager - Media & Communications	Citizenship Ceremonies were well attended with an average of 51 guests attending each ceremony.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of Get Involved surveys completed and reach of engagement	Count	1,168		Manager - Media & Communications	Council's community engagement platform, Get Involved published 28 consultations/ projects during the July to September 2022 quarter. During this period 16,600 people visited the site and 1,168 engaged in a Council project by providing feedback/ completing surveys. Three new Get Involved pages were created* *This is not indicative of engagement. Some existing Get Involved projects have multiple community engagement phases throughout the life of the project.
	Number of click-throughs from Council's e-newsletter	Count	2,789		Manager - Media & Communications	Total of 2789 click-throughs from Council's 'In Your Neighbourhood' newsletter. Average of 279 click-throughs each edition. 10 editions published this quarter. Average 8% click-throughs for each edition. 67 new subscribers.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.3.01.02 Explain to our local community the impacts of strategic planning as required by legislation and ensure appropriate consultation is undertaken and information is available</p>						
Engagement and consultation undertaken during the period regarding relevant Planning Proposals/LEP Amendments, DCP Amendments and Contribution Planning Projects.	Number of formal exhibitions or consultations	Count	2		Manager - Strategic Planning	Planning Proposals = 2
<p> 4.3.02.01 Continuous improvement of Council's website, social media and media content</p>						
Adjustments have been made to enhance the quality and accessibility of information through our website and media platforms. Strategies to maintain the flow of critical information, such as road remediation continues to be developed with teams across Council.	Number of Council website pages reviewed and updated	Count	266		Manager - Media & Communications	266 Council website pages were reviewed and updated.
	Number of Get Involved website project pages created	Count	3		Manager - Media & Communications	Three new Get Involved pages were created. This is not indicative of the amount of community engagement surveys undertaken as many projects have multiple community consultation components throughout the life of the project.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Media coverage generated from media releases	Count	21		Manager - Media & Communications	21 media releases issued with good coverage from local radio and newspapers. Coverage is collected through Meltwater Media Monitoring Services.
	Quality and reach of top social media posts	Count	See comment		Manager - Media & Communications	<p>Top Facebook posts resulting in:</p> <p>Neutral sentiment: Access closed to Shoalhaven Heads – update 9am 5 July 2022 4 July 2022: Comments - 313; Shares - 103</p> <p>Positive sentiment: Get your property Bushfire Ready! 2 September 2022: Comments - 210; Shares - 140</p> <p>Negative sentiment: Slow down, look out for our road work warriors this Friday and Saturday 15 July 2022: Comments - 153; Shares - 34</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 4.3.03.01 Build Council's reputation through communication and engagement activities						
Work continues to develop processes to improve the flow of information to communities both during and after an emergency event. While communicating about road upgrades has been a priority for the team, the promotion of more than 150 events and activities has been managed through the team during this quarter.	Number of planned communications and engagement activities including Civic Event planning	Count	285	●	Manager - Media & Communications	285 communications and community engagement tasks were marked as complete for the quarter, including 4 civic events.
	Number of timely media enquiries provided	Count	47	●	Manager - Media & Communications	A total of 47 media enquiries were responded to in the quarter.
	Improvement in sentiment of media coverage	10	0	●	Manager - Media & Communications	There has been no improvement in media coverage sentiment. We receive lots of negative media coverage, mostly about the poor state of roads in the LGA.





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