



Delivery Program Operational Plan

# Quarterly Performance Report

## 2022-23 (April-June)





# 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

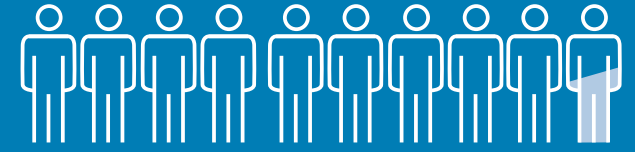
*We are mindful of and care about the feelings, wishes and rights of others*

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

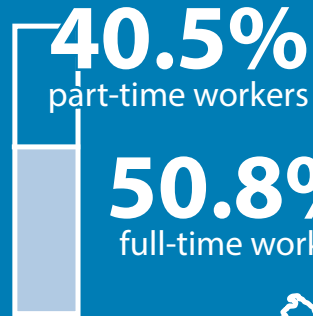
These principles guide behaviour and help organisations to determine if they are on the right path and fulfilling their goals by creating an unwavering guide for all to follow.

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

# Our community snapshot



**6.5%** of the Shoalhaven's population identify as Aboriginal and Torres Strait Islander



**50.8%** full-time workers



Median Age

**48**

Population

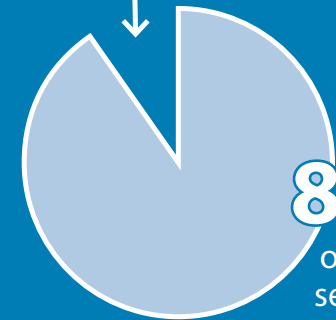
**108,892**

**48,909**  
Labour Force



**4531kms**  
Land area

**10.1%** of the dwellings are medium or high density



**87.2%** of dwellings are separate houses



**7,618**

Local Business

**\$6.3**  
Billion (GRP)  
Gross Regional Product



**32.5%**

of households are made up of couples with children

# Our Councillors



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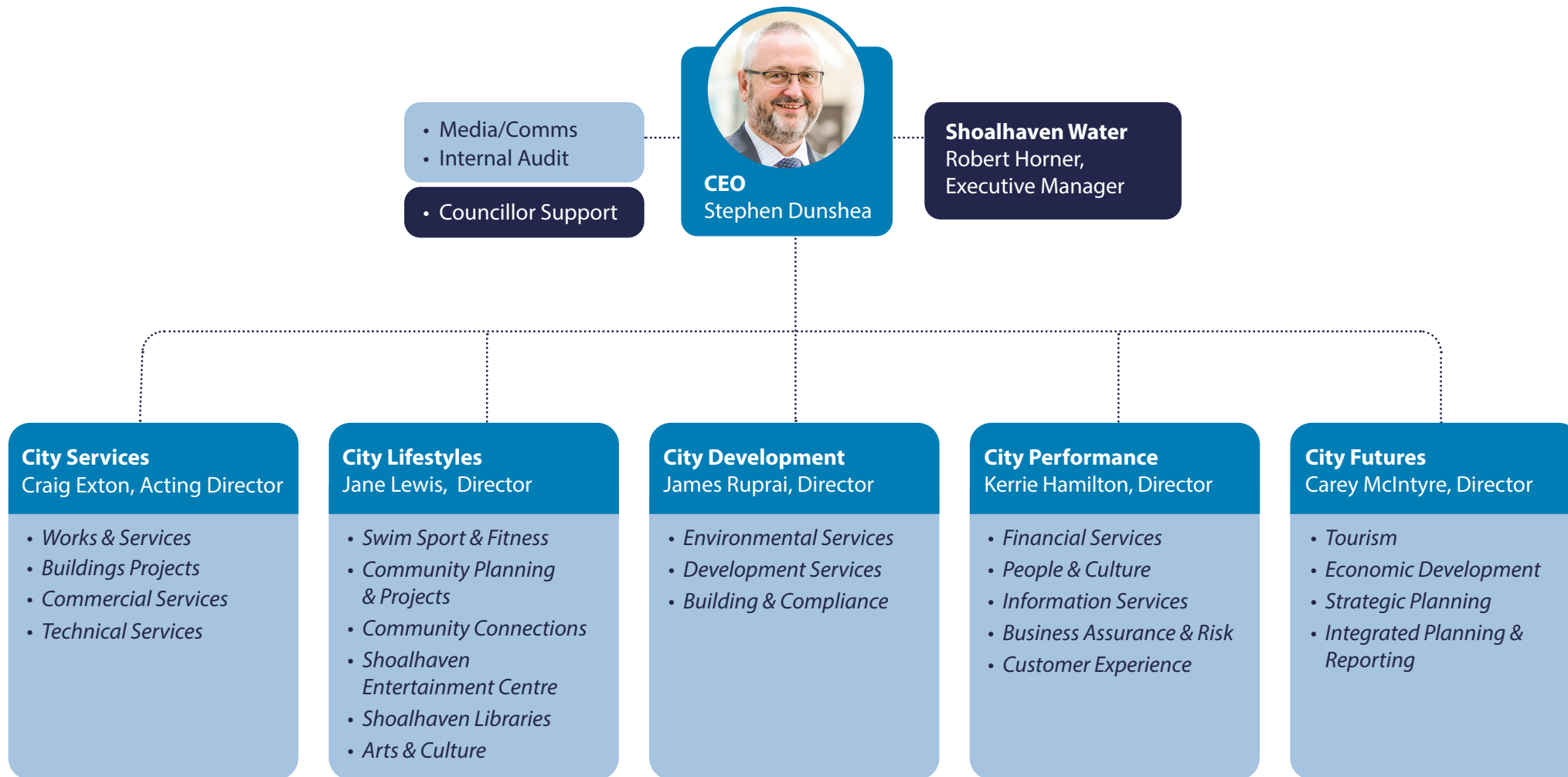


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# Executive and organisational structure







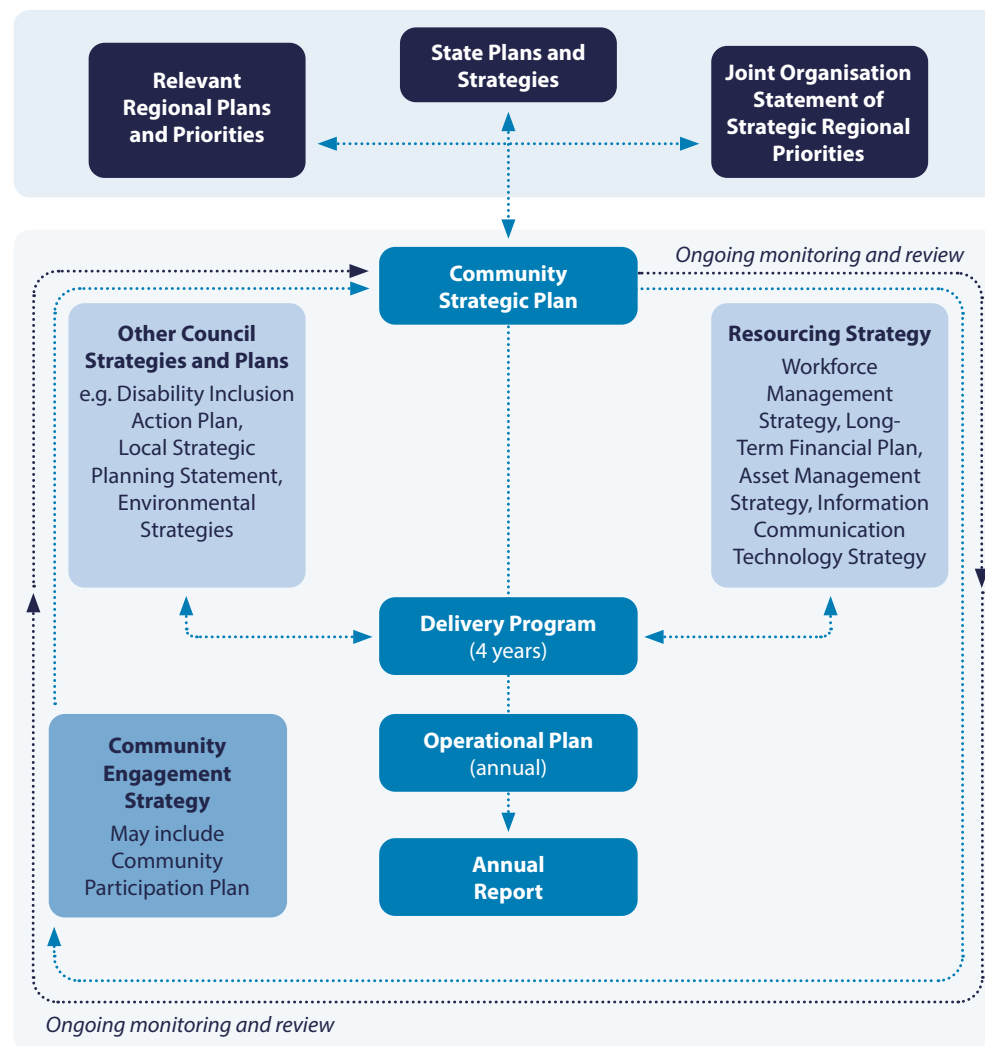
# Shoalhaven's integrated plan structure

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.

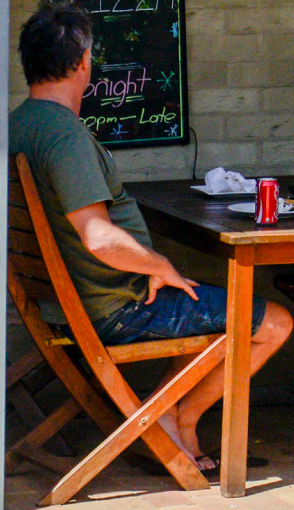
This report provides an overview of Council's performance between April to June in delivering the 2022-23 delivery program and operational plan.



(Figure 1): Integrated Planning and Reporting Framework

BAWLEY BEACH  
Cafe  
WELCOME

PIZZA  
Bright  
11pm - Late



# 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 June 2023.

Overall progress shows:



**118**  
Completed



**24**  
On Track



**7**  
On Hold



**7** 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

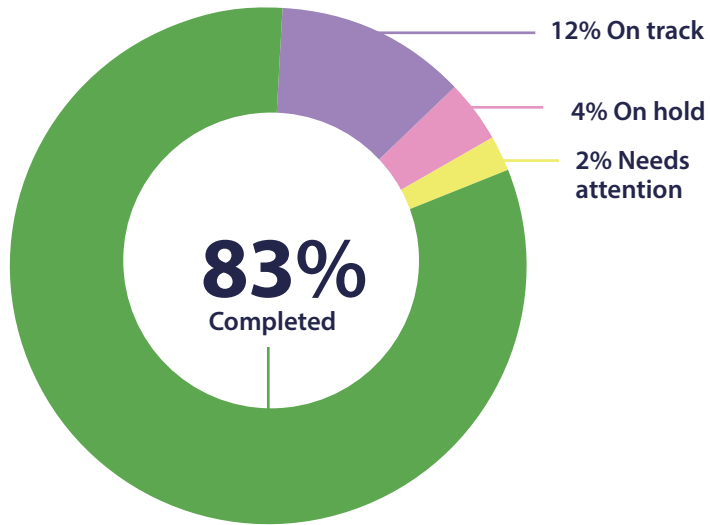


# Resilient, safe, accessible & inclusive **communities**

## Highlights

- Exceeded on-site sewage management system inspection annual target of 1,200 with 1,648 completed.
- Council's Environmental Health Officers inspected 285 food businesses between April and June 2023.
- Council's volunteer Parkcare program figure for the year: 49 groups, 406 volunteers providing 5,634 hours of park maintenance.
- Orient Point Pre-School Access Audit resulted in scheduling of 2023/24 project to upgrade accessible parking and ramp.
- Council's Local Emergency Management Officers have been working with Combat Agencies to review Consequence Management Guides for Tsunami, Pandemic and Biosecurity Outbreaks.
- Shoalhaven Water's first Mural Art project has been successfully completed on the water reservoir next to Hampden Bridge in Kangaroo Valley.
- Commenced focus for social recovery support for those community members who have their daily routines affected with road closures due to major landslips.
- Sanctuary Point Skate Park Project Youth Festival, the Jerrinja Balaang Exhibition and Photography Workshop and the Night is Young Festival included opportunities to amplify the voices of young people and build new skills and connections.
- Council supported NAIDOC Family Fun Day and the Sorry Day Event to acknowledge the past, by recognising the story about the stolen Generations and acknowledging the strength and resilience of Elders in the community.

## Progress snapshot



## Our performance for the last 3 months

A 'good' to 'excellent' safety rating for **97%** of 276 food business

Proactive Ranger patrols **2,693**



Virtual visits to libraries **736,016**

Shoalhaven Regional Gallery attracts **6,489** guests \*Sensor collector issues



George St Park - Parkcare



Mudjingaal Yangamba Choir - Naidoc Week celebrations






Rock Wallaby Tank mural - Kangaroo Valley

## Resilient, Safe, Accessible and Inclusive Communities

<b>Action Key</b>	Completed	On Track	Needs Attention	On Hold	<b>KPI Status</b>	Critical	Needs Attention	On Track
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Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q4 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 and Deputy LEMO have completed emergency management training and are focused on several tasks including: Community profiles, emergency risk assessment, evacuation center audits, and recovery into resilience project. Currently exploring pathways to upskill both roles. Emergency Operations Centre activated to YELLOW - alert status from 28 to 30 April.	Percentage of Shoalhaven Supporting Plans and Consequence Management Guides reviewed	80%	75%		Manager – Technical Services	LEMO and Deputy LEMO have been working with Combat Agencies to review CMGs and supporting plans. Most recent - Tsunami CMG, Pandemic CMG, and Biosecurity Outbreak CMG. Document review schedule has been created.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.1.01.02 Develop and implement initiatives to encourage help-seeking and to build community understanding of recovery and available supports						
<p>Social Recovery continues as a member of the Shoalhaven Recovery Committee chaired by NSW Reconstruction which meets bi-monthly.</p> <p>With the Councils Major Landslip Repair program now commencing social recovery support will be a focus for those community members who have their daily routines affected with road closures and additional limitations for a considerable period of time.</p> <p>Hosting of and participation in community events and activities continues with a focus on community healing programs and health &amp; wellbeing of community.</p> <p>Conversations are commencing with community on community led preparedness   resilience   recovery steps.</p> <p>Community is now reaching out to have these conversations on how to prepare better. Psychological preparedness is a major focus in commencing this work. We now have an experienced Australia Red Cross Recovery &amp; Resilience Project Officer dedicated to the Shoalhaven to work with us and support this next step.</p>	Number of publications produced - includes leaflets, newsletters and website updates	Count	1		Manager – Community Connections	<p>Reviewed the need for 2 newsletters (Bushfire &amp; Flood).</p> <p>Redesigned the Communications Campaign Monitor template to cover ALL Hazards - now a "Recovery" newsletter.</p> <p>This has been well received by community with a 50% plus open rate.</p> <p>For this quarter there has been 1 x Newsletter with a health &amp; wellbeing focus.</p>






Action Comment	Reporting Measure	Target / Timeframe	Q4 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	45		Manager – Community Connections	3 x Outreach days at Sassafras; 17 x Ulladulla Recovery HUB open days - Service NSW attended 5 days; 6 x HUB community workshops; 2 x DPE Bushfire Waterways Project and Bushfire Animals & Disaster Preparedness Research Forum; 1 x host Health & Wellbeing Network; 1 x host Resilience and Preparedness Forum at Ulladulla HUB (LEMO, RFS, SES, State Agencies, NGO's); 1 x participated - Conjola Bike Festival; 1 x participated in Community Led Resilience event – Conjola; 1 x View Club presentation; 12 x host Shoalhaven Recovery Interagency Group meetings.







Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
	Number of phone calls made and taken resulting in assistance being provided to affected residents	Count	566		Manager – Community Connections	<p>Calls in x 230</p> <p>Calls out x 336</p> <p>Increasing number of community healing events this quarter. Calls cover ALL Hazards and demonstrate the needs of community in seeking support and guidance.</p> <p>School holidays saw a reduction in calls in and out. Community coming together to participate in the workshops allows for incidental support on Health and Wellbeing. Regular Drop-in sessions are being held by the Natural Disaster Roads team for the flood/storm affected communities of Burrier and Kangaroo Valley and surrounds.</p>
<p> 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</p>						
Community Profile template has been created. Conversations are occurring with key communities to gain access to information to populate the template. Substantial information obtained from Kangaroo Valley, Jervis Bay Territory, and Conjola area.	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facility/groups	Count	3		Manager – Technical Services	3 Community Profiles in early draft status. Looking to complete all areas by Dec 2023.


Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 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						
<p>Scheduled meeting conducted on 10 May 2023, for the Rural Fire Service (RFS) Strategic Planning Committee and Shoalhaven RFS District Liaison Committee.</p> <p>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.</p>	Number of RFS Strategic Planning Committee meetings held	1	1		Manager - Building Services	Scheduled meeting conducted on 10 May 2023, for the Rural Fire Service (RFS) Strategic Planning Committee and Shoalhaven RFS District Liaison Committee.
 1.1.01.05 Build community awareness and encourage planning for disasters using tools such as Get Ready Shoalhaven and the Disaster Dashboard						
LEMO and Deputy LEMO attended community sessions including community events, NGO workshops and program launches, and distributed resources including emergency checklists and information for tourist accommodation providers.	Number of community engagement sessions undertaken to enhance the understanding of and preparation for disasters	Count	5		Manager – Technical Services	Several sessions undertaken in collaboration with SCC Recovery and NGOs in the emergency response/recovery space. Planning is underway for community tours of the emergency operations center.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.1.01.06 Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines						
Inspections are being undertaken within the available staffing resource levels.	Percentage of Asset Protection Zones inspected	100%	100%		Manager – Works & Services	Inspected throughout the year
	Percentage of Asset Protection Zones maintained	100%	80%		Manager – Works & Services	Due to contractor defaulting in South Zone 3. New contractor appointed and starting July 2023 and will be caught up in first new financial year quarter.
 1.1.01.07 Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan						
Audit was completed along with all sites being inspected. In addition, Council is assisting RFS to develop the New Generation Bushfire Risk Management Plan. Council has also applied for three grants to upgrade fire trails within the LGA.	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2023	100%	100%		Manager – Works & Services	All sites inspected. Numerous tree works were completed in addition to mowing schedule. Asset custodians updated as work carried out.

Action Comment	Reporting Measure	Target / Timeframe	Q4 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.						
Work is progressing on the information with FORTIS House likely to support funding for the construction of a building. A number of Council owned vacant sites have been inspected but they do not align with being in a bushfire prone area.	Opportunities for demonstration bushfire resilient buildings investigated and reported to Council by June 2023	100%	90%		Manager – Certification & Compliance	FORTIS House has indicated funds are available to build. Work has been completed on identifying vacant Council owned land and inspections have been completed on the refined list of 12 properties. There is no ideal property, but a report is planned for Ordinary Meeting in Q1 of 2023/24.
 1.1.02.01 Engage the community to ensure representative views are considered and adopted in the development and planning of Community facilities						
100% complete. Engagement activities are undertaken for all planning and delivery projects in accordance with Council's Community Engagement Policy and draft Engagement Strategy. Recent engagement projects include: Access Areas for Dogs Policy, Berry Showground Masterplan, Lake Conjola/ Hoylake Grove Reserve, Bomaderry Basketball Stadium and Bay and Basin Leisure Centre Redevelopment.	Develop a prioritisation of masterplans and deliver a minimum of 3 annually for Council parks, reserves and sportsgrounds	3	1		Manager – Community Planning & Projects	Nowra Showground Masterplan delivered in November 2022.
	Finalise and adopt the Access Areas for Dogs Policy and progressively implement the funded actions	100%	80%		Manager – Community Planning & Projects	Draft policy released for public exhibition: 27 April through 8 June 2023. Future report to Council to summarise outcome of public exhibition period and present final draft for approval. Implementation work to be ongoing throughout 2023/24 and future years.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.1.02.02 Work with community partners to deliver programs that build community strength and capacity						
<p>This quarter the team have delivered:</p> <p>Three Youth Week 2023 programs, including the Sanctuary Point Skate Park Project Youth Festival, the Jerrinja Balaang Exhibition and Photography Workshop and the Night is Young Festival with opportunities to amplify the voices of young people and build new skills and connections.</p> <p>Worked closely with community through partnerships to deliver grant funded initiatives that enhance community pride and safety e.g. Youth MH Training to Teachers at High Schools and attending local community safety interagencies.</p> <p>Emphasis on building capacity of community through networking opportunities, working groups, interagencies and community sector organisations; as well as supporting Council's Advisory Committees and projects such as Changemakers program. Other examples include facilitating face-to-face interagency meetings to strengthen relationships between service providers.</p>	Number of community events coordinated and supported	1	10		Manager – Community Connections	<p>14 meetings &amp; events/544 people</p> <p>Youth Week Planning and Events</p> <p>Changemakers Planning Meeting</p> <p>Interagency Meetings (CIC, SYI)</p> <p>Youth Advisory Committee</p> <p>Homelessness Taskforce</p> <p>Aboriginal Advisory</p> <p>Inclusion &amp; Access Advisory Committee</p> <p>Disability Forum</p>





Action Comment	Reporting Measure	Target / Timeframe	Q4 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>30% Complete. Ongoing through to June 2024. Community Planning and Projects Team are amending a number of Plans of Management (PoM), which have been returned (with comments) from Crown Lands. The General Community Use PoM is the first priority, with the remaining generic PoMs to follow. Mapping and Native Title matters are also being coordinated with relevant business units. Work to continue into 2023/24.</p>	<p>Crown Lands plans of management finalised by June 2023</p>	<p>100%</p>	<p>30%</p>		<p>Manager – Community Planning &amp; Projects</p>	<p>Draft Plan of Management for General Community Use significantly progressed, and will be returned to Crown Lands for final review by end July 2023. Further work to progress remaining plans will be commenced once approval for the General Community Use PoM is received from Crown Lands.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 <b>1.1.03.01 Conduct and respond to biennial WHS inspections at public halls and management committee facilities across precincts</b>						
<p>70% complete.</p> <p>Facility Officers are now working through scheduled WHS inspections of public halls and management committee facilities. Program on track with all facilities to be inspected. Completed:</p> <ul style="list-style-type: none"> <li>- Huskisson Tennis Court Hall</li> <li>- Kioloa Tennis Court Hall</li> <li>- Nowra Showground (pre-show)</li> <li>- Berry Showground (pre-show)</li> <li>- Kangaroo Valley Showground (pre-show)</li> <li>- Milton Showground (pre-show)</li> </ul> <p>Programmed: Q1 2023 / 24.</p> <ul style="list-style-type: none"> <li>- Worrigea Equestrian Common</li> <li>- Yulunga Reserve</li> </ul>	<p>Percentage of scheduled SSF facility WHS inspections completed and actioned</p>	100%	100%	●	<p>Manager – Shoalhaven Swim Sport Fitness</p>	<p>This is a two year inspection program. Stage 1 inspections completed by Safety Implementation Officer. Stage 2 inspections will be carried out by Facility Officer's respective of each SSSF precinct area.</p> <p>- Stage 2 inspections scheduled for Q1 2023/24 are:</p> <ul style="list-style-type: none"> <li>- Frogs Holla Sporting Complex, Milton</li> <li>- Yulunga Reserve Public Hall, Manyana</li> </ul>




Action Comment	Reporting Measure	Target / Timeframe	Q4 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						
Activations of Destination Parks and outdoor spaces were delivered as part of the Hello Summer program and Parks Week 2023. In collaboration with other City Lifestyles departments, activations included free outdoor classes:  - Pilates in the Park - Yoga in the Park - Outdoor Bootcamps - Paint Pouring, Simple Arts & Crafts - Pencil Case Design Studios	Number of programs implemented at each destination park - Northern Precinct	4	4		Manager - Shoalhaven Swim Sport Fitness	New monthly market at Nowra Showground  NAIDOC event; Family Fun Day hosted at Nowra Showground.
	Number of programs implemented at each destination park - Central Precinct	4	5		Manager - Shoalhaven Swim Sport Fitness	Activations included free outdoor fitness classes such as: - Pilates in the Park - Yoga in the Park - Outdoor Bootcamps - Paint Pouring, Simple Arts & Crafts - Pencil Case Design Studios
	Number of programs implemented at each destination park - Southern Precinct	4	16		Manager - Shoalhaven Swim Sport Fitness	Activations of Destination Parks and outdoor spaces were delivered as part of the Hello Summer program and Parks Week 2023.








Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.1.03.03 Liaise with Management Committees within precincts to meet their financial reporting requirements						
<p>All Management Committees have met their 2022/23 financial reporting obligations. Staff maintain close communications with committees to assist with financial reporting requirements.</p> <p>Council's Internal Audit Department will also be undertaking a review of a select number of management committee financial reports.</p>	Percentage of Management Committees within precincts that meet financial reporting requirements	90%	90%		Manager - Shoalhaven Swim Sport Fitness	Management Committees have met the financial reporting requirements.
	Percentage of Management Committees within precincts that meet their Committee Meetings reporting requirements	90%	90%		Manager - Shoalhaven Swim Sport Fitness	Management Committees have met reporting responsibilities.
 1.1.03.04 Conduct accessibility audits of public & community buildings						
<p>Orient Point Pre-School Access Audit resulted in current project to upgrade accessible parking and ramp to site. Project funded and tenderers received, works to commence September 2023. Nowra Admin Building accessible parking design is in review for reporting to Inclusion &amp; Access Advisory Group. An accessible parking space has been designed for SES Ulladulla, funding will be sought through the 2023/24 quarterly budget review process.</p>	Number of accessibility audits of public & community buildings undertaken	2	2		Manager – Building Services	<p>An assessment of accessible parking is under way for Ulladulla Administration Building. Consultant engaged to undertake access audit for Greenwell Point Community Hall.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 <b>1.1.03.05 Continue to deliver priorities from the Disability Inclusion Action Plan</b>						
<p>The team have worked hard to deliver on priorities from the plan including:</p> <ul style="list-style-type: none"> <li>- Conducting an EOI process for new members of Council's Inclusion and Access Advisory Committee (IAAC). Panel met to make recommendations for membership and a report planned for July 17 Ordinary meeting.</li> <li>- Administering the Disability Forum Interagency</li> <li>- Coordinating the Shoalhaven Disability Expo Committee</li> <li>- Commencing work to use resources that support the community to plan accessible events</li> <li>- Running a workshop with the Disability Expo Committee to ensure that intended outcomes for the expo align with broader community wellbeing outcomes.</li> </ul>	Number of activities to improve community awareness and understanding of disability	Count	1		Manager – Community Connections	Panel session for IAAC EOI
	Increased awareness of Council's inclusion initiatives and existing services	Count	3		Manager – Community Connections	Council is a regular participant in the Shoalhaven Disability Forum and has commenced planning for the 2023 Disability Expo
	Number of training sessions to improve skills and understanding of inclusion by Council staff and Councillors	Count	0		Manager – Community Connections	In progress - supporting Organisational Learning and Development to roll out the training to Councillors and Staff. All Councillors have been provided with the link to training.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 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>Council continues to work with the Nowra Youth Centre to fund their bus which allows young people to engage in youth projects and activities which support wellbeing, skills development and social connection with their community. Council will be meeting with Shoalhaven Community Transport to identify opportunities for building their capacity to service the community and to partner for specific community initiatives, including the Shoalhaven Disability Expo.</p>	Number of affordable transport projects and programs supported	1	1		Manager – Community Connections	Council provides support to the Nowra Youth Centre Bus for young people to access transport.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 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						
Input and feedback continued to be provided on relevant Transport for NSW projects occurring in Shoalhaven, including the proposed Nowra Bypass and Milton-Ulladulla Bypass. Council staff also participated in a range of meetings related to the Illawarra-Shoalhaven Regional Plan and its related projects, including the Nowra Planning Pathways and South Nowra Employment Precinct Profile work. Staff attended meetings regarding Integrated Strategic Assessment and Regional Adaptive Pathways Planning pilot project (DPE) and Illawarra-Shoalhaven Disaster Risk Reduction Project (ISJO). Dialogue also continued with the new Greater Cities Commission.	Number of meetings with government agencies that actively contribute to transport strategy development	3	6		Manager - Strategic Planning	Staff participated in meetings regarding the overall Princes Highway Upgrade Program, Nowra Bypass and Milton-Ulladulla Bypass
	Number of submissions advocating for regional priorities that are made to government transport strategy work or plans	Count	4		Manager - Strategic Planning	Formal liaison meeting held during the quarter with Transport for NSW.  Feedback continued to be provided on relevant matters, including: Princes Highway Upgrade Projects - Milton-Ulladulla Bypass; Moss Vale Road upgrade  and Nowra Bypass






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 <b>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</b>						
<p>Work progressing and ongoing in regard to projects arising from the Affordable Housing Strategy - Coomea Street Project etc. Collaboration agreement signed with NSW Land &amp; Housing Corporation.</p> <p>Consultants engaged and commenced work on review and update of the Shoalhaven Affordable Housing Strategy using findings obtained from NSW Government's Regional Housing Strategic Planning Fund .</p> <p>Outcomes of the Initial community engagement associated with draft settlement options for the Milton-Ulladulla discussed with Council's Strategic Planning Working Party.</p>	Annual Council report on Strategic Planning Works Program by June 2023	100%	0%		Manager - Strategic Planning	Council deferred adoption of Strategic Planning Work Program to enable consideration of new approach to strategic planning - report to be presented to Council in July 2023.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.1.06.01 Perform the duties required to ensure the satisfactory operation of on-site sewage management systems						
<p>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.</p> <p>The program continues to protect public health and the environment.</p>	Percentage of planned on-site sewage management systems inspections completed	100%	100%		Manager – Environmental Services	<p>Target for the year was 1,200 inspections.</p> <p>1,648 inspections were completed.</p> <p>It should be noted that an additional staff resource was available for 2022/2023.</p>
	Percentage of failed on-site sewage management system whereby regulatory action has commenced	100%	100%		Manager – Environmental Services	<p>There were 287 failed inspections for the year with regulatory action commenced on all failed systems. A graduated enforcement approach is adopted with regulatory actions taken that reflect the seriousness of the failure. Most failed systems are resolved by a warning letter, with more serious non-compliance dealt with by Notices or Orders. 70 Notices and Orders were issued during the year.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.1.06.02 Undertake environmental health regulatory inspections to ensure compliance with legislative standards						
<p>The following environmental health inspections were carried out during the year:</p> <ul style="list-style-type: none"> <li>- 1,648 On-site sewage management systems (OSSMs)</li> <li>- 713 Food premises</li> <li>- 77 Privately managed public swimming pools</li> <li>- 44 skin penetration premises</li> <li>- 75 caravan parks were inspected</li> <li>- 85 solid fuel heaters inspections</li> <li>- 11 tree applications</li> <li>- 71 construction sites for sediment and erosion controls.</li> <li>- 837 customer requests (OneCouncil) since September 2022.</li> </ul> <p>An additional mosquito disease surveillance program was undertaken (looking into the prevalence of Japanese Encephalitis Virus (JEV)) from December 2022 until April 2023. This program was in partnership with NSW Health with trapping focused at Callala Beach and East Nowra.</p>	Percentage of planned environmental health inspections completed	100%	100%		Manager – Environmental Services	<p>The following environmental health inspections (food premises are included in KPI22456) were completed during the quarter:</p> <ul style="list-style-type: none"> <li>- 77 privately managed public swimming pools.</li> <li>- 44 skin penetration premises.</li> <li>- 75 caravan parks.</li> <li>- 85 solid fuel heaters.</li> <li>- 11 tree applications.</li> <li>- 71 construction sites for sediment and erosion controls</li> </ul>


Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
	Percentage of failed environmental health inspections whereby regulatory action has commenced	100%	100%		Manager – Environmental Services	Regulatory actions taken by Council pertaining to environmental health inspections: <ul style="list-style-type: none"> <li>- 38 Notices/Orders issued under the Local Government Act 1993 (NSW)</li> <li>- 58 Notices under the Protection of the Environment Operations Act 1997 (NSW)</li> <li>- 17 Notices under the Public Health Act 2010 (NSW)</li> <li>- 23 Improvement Notices under the Food Act 2003 (NSW)</li> <li>- 3 Orders under the Environmental Planning Assessment Act 1979 (NSW).</li> </ul>
 1.1.06.03 Undertake swimming pool inspections in accordance with the adopted program						
Compliance completed 122 private swimming pool inspections in the quarter, resulting in the issue of 40 Certificates of Compliance and 28 Certificates of Non-Compliance.	Percentage of planned swimming pool inspections completed	95%	95%		Manager – Certification & Compliance	A total of 122 inspections were completed in the quarter.







Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 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 2,693 proactive patrols during the period. Ranger Services has actioned a total of 868 incidents in the period. Of these, 524 related to animal management complaints and 344 related to illegal dumping, parking, abandoned vehicles, camping, tree vandalism, and unauthorised activities on public land.	Number of proactive ranger patrols	3,000 (YTD)	6,008 (YTD)		Manager – Certification & Compliance	<p>Rangers completed a total of 2,693 proactive patrols for the period, making a total of 6,008 for the financial year.</p> <p>These include 1,007 beach patrols, 781 other patrols (Council Showgrounds, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, and inland reserves), 796 proactive parking patrols and 109 school zone patrols.</p>
 1.1.06.05 Undertake retail food regulatory inspections to ensure compliance with legislative standards						
97% of the 285 food businesses inspected during Quarter 4 received an Excellent / Very Good or Good food safety rating. Nine (9) food businesses received follow-up inspections and further regulatory action.	Percentage of businesses achieving 'good' or 'excellent' food safety star rating	80%	97%		Manager – Environmental Services	Council Officers inspected 285 food businesses this quarter. 97% (276) received Excellent, Very Good, or Good food safety ratings.
	Percentage of failed food hygiene inspections whereby regulatory action has commenced	100%	100%		Manager – Environmental Services	Of the 285 businesses inspected, nine failed in the requirements of the Food Safety Standards. All nine had follow-up actions including re-inspections, with six issued improvement notices. No fines were issued this quarter.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.1.06.06 Deliver initiatives that contribute towards improved Community Safety						
<p>Council continues to deliver projects to improve community safety. In the period, staff have facilitated the quarterly Safety Liaison meeting with Police, Southern Cross Housing and NSW Health, supported events to encourage ownership and pride in communities, attended interagencies and supported community members 'doing it tough'.</p> <p>The Resilient Minds, Empowered Youth program continues providing Mental Health first aid training to High School teachers and High School Students in a school setting to enable better Mental Health support for young people in the Shoalhaven.</p>	Number of Crime Prevention through Environmental Design (CPTED) safety assessments completed	Count	1		Manager - Community Connections	Commenced CPTED assessment for upgraded Artie Smith Oval with initial site visit and on 17 May sought feedback from Safety Liaison meeting on CCTV installation. Facilitated meeting with Police about measures for ensuring safety at future events at Artie Smith.
	Number of projects undertaken to enhance community pride and safety	Count	23		Manager - Community Connections	<p>23 meetings &amp; workshops / 96 people</p> <p>Projects included:</p> <p>Resilient Minds, Empowered Youth - Youth Mental Health Training</p> <p>Interagency (SDFVC, ULG); Homelessness Interagency. Antipoverty Committee; Primary Homelessness Response Meetings; Doing It Tough Directory Planning Meetings</p>
 1.1.06.07 Develop a risk-based compliance and regulatory framework						
The new Compliance Policy has been 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 need arises.	Risk-based compliance and regulatory framework developed and endorsed by Council by June 2023	100%	100%		Manager – Certification & Compliance	The Compliance Policy including a risk based compliance and regulatory framework has been presented to Council.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
<p>➤ 1.2.01.01 Undertake strategic investigations to support Arts &amp; Culture in the Shoalhaven</p>						
<p>Progress on the Gallery Strategic Plan and the Arts Foundation is occurring in line with resourcing available. These items will be presented to Councillors in the next 3 months for consideration.</p> <p>A report on the way forward for the Cultural Economy Strategy and the Public Arts Policy will be presented to Councillors in July 2023.</p>	<p>Secure necessary funding to finalise Shoalhaven Arts Foundation constitution and establishment costs by June 2023</p>	100%	75%		Manager - Arts & Culture	<p>This project has been paused for further due diligence to take place, and an application to the Minister for Local Government under s.358 of the Local Government Act is being prepared.</p> <p>The funding that has been allocated to the project will be put forward for a revoke request to ensure the establishment of the Foundation can progress with the consultant once s.358 approval is achieved.</p>
	<p>Undertake planning and investigations for strategic plans and projects that support development of Arts and Culture</p>	100%	100%		Manager - Arts & Culture	<p>The Gallery Strategic Plan has been drafted following the community consultation period. A final staff workshop will take place in September to review the actions and priorities for the plan prior to presentation to Councillors. A report on the way forward for the Cultural Economy Strategy and the Public Arts Policy will be presented to Councillors in July 2023.</p>






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
	Deliver a Children's Festival in conjunction with Shoalhaven Entertainment Centre and Shoalhaven Regional Gallery by June 2023	100%	100%		Manager - Arts & Culture	The Children's Festival, in conjunction with Shoalhaven Entertainment Centre and Shoalhaven Regional Gallery, was held on Saturday 1st July 2023.




 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. Five exhibitions were on display, including 'Pub Rock' which toured from the National Portrait Gallery and attracted many visitors from as far afield as Melbourne, and the Shoalhaven Mental Health Fellowship Art Prize, which received a large number of entries.</p> <p>A wide array of public programs were on offer, including artist led workshops alongside term based classes for adults and children. A Gallery gig to celebrate the opening of Pub Rock proved very popular.</p>	Number of people paying to attend public programs	500	1,131		Manager - Arts & Culture	The Galleries Studio and Public programs continue to attract consistent participation numbers. Our programming capacity is limited to a studio with a comfortable capacity of 10. People paying to attend public programs was above expectation as our trial of a new delivery method through activating the courtyard over summer proved very successful.
	Number of visitors to Shoalhaven Regional Gallery	32,000	28,864		Manager - Arts & Culture	The two Cohera-Tech sensors have been offline at different times, resulting in missing visitor data. Data captured is only a third of usual figure, so data has been scaled to represent a 3-month average.
	Percentage of visitors 'likely or very likely' to recommend the gallery	50%	80%		Manager - Arts & Culture	80% of surveyed visitors during this quarter are likely or very likely to recommend the Gallery.







Action Comment	Reporting Measure	Target / Timeframe	Q4 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 2022 Annual Seasons were successfully delivered.</p> <p>The 2023 Seasons are in progress.</p> <p>The majority of works for the 2024 Seasons have been programmed, with some still pending touring funding support from State and Federal Governments.</p> <p>Programming has begun for 2025 Seasons.</p>	<p>Rebuild post-COVID attendance at ticketed performances at the Shoalhaven Entertainment Centre</p>	25,000	49,082		Manager - Shoalhaven Entertainment Centre	<p>The ticketed attendance figure of 49,082 is an increase from 40,887 in 2018-19 the Centre's last full year of trading.</p> <p>This was an outstanding result on the back of interruptions due to COVID and compliance works shutdowns. The Centre was closed for 12 weeks during this financial year.</p>
	<p>Percentage of audience members' positive perception of the Centre's contribution to cultural life in the Shoalhaven</p>	85%	86%		Manager - Shoalhaven Entertainment Centre	<p>The annual theatre season performances have received extremely positive feedback via Culture Counts, an internationally recognised social impact survey tool.</p>






Action Comment	Reporting Measure	Target / Timeframe	Q4 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 Shoalhaven provided multiple opportunities for musicians and venues across the 2022/23 financial year. In addition to the Live and Local Nowra CBD microfestival on December 10 2022, where there were 21 acts performed across eight venues, we have shared the musicians' database with festival and event organisers and programmers at various venues. Shoalhaven Entertainment Centre has also engaged Live and Local musicians to perform at a series of events.</p>	<p>Program two Live and Local microfestivals featuring Shoalhaven musicians</p>	2	1		Manager - Shoalhaven Entertainment Centre	<p>The Nowra CBD Live and Local microfestival was held on December 10 2022 across the CBD. The event was a success, with positive feedback received from venues, musicians and audience members. The second Live &amp; Local microfestival is being planned for another town centre in the south of the LGA in 2023.</p>
	<p>Live Music Action Plan prepared for Council adoption by September 2022</p>	100%	20%		Manager - Shoalhaven Entertainment Centre	<p>Given the record level of activity and attendances at Shoalhaven Entertainment Centre during 2022/23 financial year, during a period of severe labour shortages, our key strategic priority was to focus on effectively managing and staffing the Centre so that we could deliver the best service to our patrons and contracted hirers. We now aim to finalise the Live Music Action Plan by December 2023.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.2.01.05 Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven						
<p>In 2023 SRG's program participation numbers in both paid and free programs have exceeded targets. This is due to a number of factors: Diversifying our offerings in Studio and Public programs with the introduction of new term-based programs, such as Drawing at the Gallery; Delivering programs in partnership with Museums of History NSW and Queers Down South, which engaged over 100 people to the Gallery for an event; External funding for Clay Playground which attracted 627 people to the Gallery over 3 weeks and increased the number of Outreach program offerings we were resourced to deliver across the Shoalhaven; and investing in developing our Learn program which is positively growing in demand.</p>	Number of Pop Up Art workshops delivered to outlying areas	2	39		Manager – Arts & Culture	The Gallery was commissioned by Art Gallery of NSW to create more tiles for The Wonder Room to be exhibited at AGNSW in Sydney. The Pop-Up total is inclusive of tile workshops we delivered across the Shoalhaven as far as Bawley Point to 260 people.
	Number of Students participating in curriculum based programs	200	468		Manager – Arts & Culture	Kangaroo Valley Public School visited the Gallery prior to a Theatre show at Shoalhaven Entertainment Centre. We are experiencing this complimentary excursion on a couple of cases. We also delivered an Outreach program to Bomaderry High School for 98 students. SRG Learn program is building in momentum as Schools experience the value of a local Gallery.
 1.2.01.06 Undertake investigations to articulate a vision for a new Shoalhaven Regional Gallery						
<p>The development of a vision for a new Regional Gallery is progressing well with the consultants, Creative Plus Business, conducting 12 individual interviews with select stakeholders and developing a broad community survey which has been published on Council's 'Get Involved' platform.</p> <p>A final workshop with up to 35 participants will be held in mid-July prior to a presentation of the findings to Councillors in late August.</p>	Form a small working group to articulate the high level vision and site options for a new Shoalhaven Regional Gallery by June 2023	100%	90%		Manager - Arts & Culture	Visioning for a new Regional Gallery is well underway with stakeholder interviews, desktop research and community consultation commenced in June. A workshop with key stakeholders and community members will be held in early July to support the development of the vision.



Action Comment	Reporting Measure	Target / Timeframe	Q4 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 tap donation system took \$414 for the period, which brings the total for the financial year to \$1800 in unsolicited donations. This figure equates to 300 transactions or approximately 1% of our visitors donating through the tap system.</p> <p>Public Programs and meeting room hire exceeded revenue targets showing a strong growth in engagement with and use of the gallery. Shop sales were slightly below target (75%) which is related to fewer art sales.</p>	Number of grant applications prepared and submitted	5	7		Manager - Arts & Culture	Applications for programming and operational support were submitted to Create NSW, Australia Council for the Arts and Community Heritage Grants (National Library of Australia). A funding request was also made to the National Foundation for Australia - China Relations.
	Implement a software based solution to support increased fundraising and philanthropic donations by June 2023	100%	90%		Manager - Arts & Culture	The fundraising solution has progressed and is close to implementation phase. The final business case has been completed and presented to the Director, and advice from finance on how best to manage the integration of the fundraising solution with banking and reconciliation is in progress. The software vendor is prepared for implementation to occur in August with a launch in September aligned to exhibition openings.













Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.2.01.08 Work with local artists to create a mural on a Shoalhaven Water reservoir						
The first Mural Art project has been successfully completed on the water reservoir next to Hampden Bridge in Kangaroo Valley.	One Shoalhaven Water reservoir mural completed by June 2023	100%	100%		Manager Water Business Services	The first Mural Art project has been successfully completed on the water reservoir next to Hampden Bridge in Kangaroo Valley.
 1.2.02.01 Progress design and construction of a new Library at Sanctuary Point						
The DA has been assessed by the Southern Regional Planning Panel and official correspondence regarding DA approval is anticipated within the coming weeks. Due to cost escalations in the construction sector a review of final cost estimates for the library is being undertaken by senior management.	Commence construction for new Sanctuary Point Library by January 2023	100%	75%		Manager – Library Services	Once official correspondence regarding DA approval has been received and final designs completed the tender process for construction will be able to be commenced.
	Complete operational plan and budget for new Sanctuary Point Library	100%	90%		Manager – Library Services	The draft plan has been presented to senior management for review and is currently being updated following this feedback. It is anticipated that this draft plan will be presented to Councillors for their review at a September Councillor Briefing.
	Complete the public art project with local community for the new Sanctuary Point Library	100%	90%		Manager – Library Services	The three successful artists continue developing designs with the architects and fabricators. This design info will form part of the tender construction documentation and will be completed prior to the tender process.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.2.02.02 Investigate library service delivery options for the Sussex Inlet community						
Library staff continue to liaise with Council Property staff to locate a suitable location for a physical library in Sussex Inlet. Investigations are ongoing and further reports on options will be provided to Council as opportunities present, however currently no suitable location has been identified.	Complete investigation into the library service delivery options for the Sussex Inlet community	100%	75%		Manager – Library Services	Investigations are ongoing and further reports on options will be provided to Council as opportunities arise.
 1.2.02.03 Implement the Strategic Business & Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre						
During this period Shoalhaven Entertainment Centre successfully focused on rebuilding audiences following a volatile period post COVID cancellations, postponements and compliance works shutdowns. The Strategic Business & Marketing Plan will be presented to senior management in August 2023.	Percentage increase of food and beverage income stream at Encore Cafe and Dining	5%	128%		Manager - Shoalhaven Entertainment Centre	Between FY21-22 and FY22-23 the income across Catering, Food, Beverage and Events grew 128%
	Increase the number of Season Memberships to build audience engagement	50	384		Manager - Shoalhaven Entertainment Centre	This excellent result is in response to a refresh of the Membership offer and careful programming of our Member events. Shoalhaven Entertainment Centre and Visitor Information Service box office staff have also done a great job on membership sales, membership drives and reminding Members to claim their discounts at the box office and the cafe.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 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						
Heritage Grant projects for 2022/2023 Finalised  Heritage Grants Program for 2023/2024 advertised using funding of \$25,000 obtained from NSW Government - closed 16 June 2023.  Future continuation of the assistance fund beyond 23/24 subject to discussion with Council as part of the review of strategic planning direction, including need for a possible Local Heritage Committee	Number of Heritage Assistance grants issued	Count	7		Manager - Strategic Planning	7 heritage grants issued in the 22/23 period

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.2.03.02 Provide support for volunteer led museums across the Shoalhaven						
<p>The Museum and Gallery Breakfast network has resumed regular meetings with attendees from most of the volunteer museums across the Shoalhaven and Kiama.</p> <p>The Digitisation project has now concluded with the continuation of work being led at each museum with support from the Gallery as needed. The value of this work was evidenced with the recent theft of many items from the Kangaroo Valley Museum. Several of the objects had been digitised which will support police tracing and ability to continue to tell the stories of those objects.</p>	Identify funding options and support needed to conserve the Jack Nicholson Collection and enhance the museum experience at Lake Tabourie Museum	100%	100%		Manager - Arts & Culture	The high priority items in the Jack Nicholson collection have been identified and conservation of those items is underway. Key conservation items have been purchased (boxes, presentation envelopes, insect traps, etc.) and the volunteers at the museum are working with the Museum Advisor to move items in store to conservation quality housing and identify items for future conservation work.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 <b>1.2.03.03 Celebrate the contribution of aboriginal and multicultural communities in the Shoalhaven</b>						
<p>The team have supported Amnesty Bay and Basin to run a Cultural Exchange Program which will support 30 refugee women from Sydney to visit the Shoalhaven to engage in cultural activities with locals. The team has worked in partnership with other Councils and organisations to deliver plans for NAIDOC Week 2023 with the theme - For Our Elders:</p> <p>- NAIDOC Family Fun Day - supported Aboriginal community organisations through planning meetings to organise an event that celebrated Shoalhaven Aboriginal people and community.</p> <p>- Sorry Day Event - significant gathering of community to acknowledge the past, by recognising at Bomaderry Children's Home the story about the stolen Generations and acknowledging the strength and resilience of Elders in the community.</p>	Number of programs and initiatives delivered with and for Aboriginal Communities	Count	3		Manager – Community Connections	3 Programs completed: - In Memory - veterans club - Aboriginal Art Gallery Workshops with schools
	Number of programs and initiatives delivered with and for our Multicultural community	Count	0		Manager – Community Connections	In planning and scoping phase.
	Number of programs and initiatives delivered to the Shoalhaven Community that raise the profile of Aboriginal and Multicultural communities	Count	15		Manager – Community Connections	- NAIDOC Regional Awards 2023, NAIDOC Family Fun Day - Aboriginal Advisory Committee - Sorry Day planning and participation in Sorry Day community event

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 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 programs and events are generating increased attendance and staff are working on expanding offerings. All library branches offer regular children's programming and adult events such as book talks, digital training and information sessions.	Number of Library events delivered	500	621		Manager – Library Services	The programs and events at all branches are well attended and provide a varied program for all community members.
	Number Library Visits	420,000	301,000		Manager – Library Services	Library visits are still lower than expected for the year to date, and staff are working on increasing membership and physical visitation at branches.
	Number of Virtual Visits at Council's Libraries	374,000	736,016		Manager – Library Services	Shoalhaven Libraries continues to increase its digital offerings in response to community needs, and usage has increased.
 1.3.01.02 Develop new Shoalhaven Libraries Strategic Plan 2022-2025						
The draft Strategic Plan is ready to be presented to senior management and Councillors in September 2023. Staff are beginning to work through actions.	Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2022-2025	12	6		Manager – Library Services	Staff are beginning to work through actions in the draft Strategic Plan. The draft Plan has been presented to senior management, and is being updated to reflect their feedback, prior to a Councillor Briefing in September.





Action Comment	Reporting Measure	Target / Timeframe	Q4 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>100% complete: Delivery of improved playing surfaces to Shoalhaven's sporting precincts and Destination Parks has been completed within acceptable time frame. Budget has funded turf related maintenance programs including soil testing, fertilizing, aeration, topdressing, broad leaf herbicide and other programs.</p> <p>Completed Programs:</p> <ul style="list-style-type: none"> <li>- Soil Testing</li> <li>- Broadleaf Herbicide</li> <li>- Aeration</li> <li>- Fertilizer</li> <li>- Pesticide application</li> <li>- Growth regulator program</li> <li>- Sportsfield over-sowing program</li> <li>- Top dressing</li> </ul>	Undertake annual sportsfield improvement program	100%	100%		Manager – Shoalhaven Swim Sport Fitness	Annual sports field improvement program completed with relevant stakeholders. Delivered within an acceptable time frame. Budget to fund turf related maintenance programs across 44 Shoalhaven Swim Sport Fitness sporting precincts.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
<p> 1.3.02.02 Staged Implementation of Asset Management Plans across Shoalhaven Swim Sport Fitness including destination parks, sporting precincts and showgrounds</p>						
70% Complete. Asset Management Plans have been received for four Showgrounds - Nowra, Berry, Kangaroo Valley and Milton Showgrounds with actions being categorised and implemented by Project Lead. Staff are currently developing a brief for the development and delivery of Asset Management Plans for Sporting Precincts with intention to acquire AMP's for priority precincts within available budget.	Complete Asset management plans for showgrounds by June 2023	100%	100%		Manager – Shoalhaven Swim Sport Fitness	Asset Management Plans have been received for four Showgrounds - Nowra, Berry, Milton and Kangaroo Valley Showgrounds with actions being categorised and implemented by Project Lead.
<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>						
5% Complete. Preliminary project planning commenced. 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 continues. Report provided to Ordinary Council Meeting (31 July) with additional information in relation to opportunities to progress CISP review utilising existing resources.	Playspace strategy to be incorporated in Community Infrastructure Strategic Plan by June 2023	100%	0%		Manager – Community Planning & Projects	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. The due date for this needs to be extended to June 2024 in alignment with the new deadline for the CISP.
	Community Infrastructure Strategic Plan updated by June 2024	100%	5%		Manager – Community Planning & Projects	Preliminary project planning commenced. Report to Ordinary Council Meeting (31 July 2023) re. project update and utilisation of existing staff resourcing to commence CISP review. Current cost estimates indicate capital works funding allocation inadequate to deliver CISP review in-full.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.3.02.04 Continue to implement outcomes from the Community Infrastructure Strategic Plan						
100% Complete (reporting period). Work ongoing into 2023/24. Flagship projects include: Boongaree; Showground Master Plans; Ulladulla Sports Park Master Plan; Artie Smith Oval; SCARP; Playground Upgrades Program; Marriott Park Master Plan; Bay and Basin Leisure Centre redevelopment; sports field drainage & lighting upgrades. A significant amount of resourcing is also put towards delivering outcomes that arise from Notice of Motions and community requests. Many of these projects do not align with, or are not documented in, strategic documents such as the CISP.	Commence construction of fields and car park (Stages 5 & 7) at Boongaree by February 2023	100%	20%		Manager – Community Planning & Projects	Stages 5 and 7 of Boongaree are currently in the process of finalising detailed design, prior to preparing construction documentation seeking Request for Tender for construction and delivery of these stages. Stakeholder presentations of the design are currently underway.
	Commence construction of Bob Proudfoot Pavilion by April 2023	100%	30%		Manager – Community Planning & Projects	Design completed. Tenders for construction of Bob Proudfoot Pavilion to be advertised Q1 23/24.
	Commence construction of Skate Park at Bay & Basin by October 2022	100%	30%		Manager – Community Planning & Projects	30% complete. Detailed design of the skate park is 97% complete. Tender documentation for construction is currently being prepared. Bay and Basin and Ulladulla skatepark will be combined for the tender process.
	Complete Bay and Basin Leisure Centre design by December 2022	100%	100%		Manager – Community Planning & Projects	Concept design is 100% complete. Next phase is community consultation.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
	Finalise design of showground upgrades (BLERF) by June 2023	100%	25%	<span style="color: red;">●</span>	Manager – Community Planning & Projects	Lead design consultant now engaged. Design consultation with stakeholders to commence Q1 23 / 24.
	Complete construction of pump track and skate park at Boongaree by June 2023	100%	100%	<span style="color: green;">●</span>	Manager – Community Planning & Projects	Construction of pump track and skate park completed and open to the public.
<span style="color: green;">✔</span> 1.3.02.05 Support Parkcare Group Volunteers to improve local parks and reserves						
Current Parkcare figures: 49 groups, 406 volunteers, 5633.5 hours for financial year.  The Parkcare Connect newsletter continues to be sent out seasonally.	Maintain Annual Parkcare volunteer hours	3,500	5,633	<span style="color: green;">●</span>	Manager – Works & Services	1 established group has had their Action Plan updated and 2 new groups have been formed and Action Plans approved.  1 new group and 1 established group in the planning stages.
<span style="color: green;">✔</span> 1.3.02.06 Develop new Shoalhaven Swim Sport Fitness Business Plan						
Draft Business Plan completed. The Shoalhaven Swim Sport Fitness Business Plan will be presented to Councillors in a briefing during Q1.	Swim Sport Fitness Business Plan developed by June 2023	100%	100%	<span style="color: green;">●</span>	Manager – Shoalhaven Swim Sport Fitness	Draft Business Plan completed. The Shoalhaven Swim Sport Fitness Business Plan will be presented to Councillors in a briefing in Q1.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 1.3.03.01 Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs						
<p>An extensive range of services and programs have been implemented for Aquatics and Health &amp; Fitness throughout the fourth quarter, including:</p> <ul style="list-style-type: none"> <li>- Learn to Swim and Squad programs</li> <li>- Group Fitness and Aqua Aerobics classes</li> <li>- Personal Training sessions</li> <li>- Holiday Intensive Swim School Programs</li> <li>- 24/7 Gymnasium Access</li> <li>- Teen Gym and other School-age Programs</li> </ul>	Maintain the number of attendances at Council's aquatic and leisure centres	800,000	886,673		Manager – Shoalhaven Swim Sport Fitness	<p>Number of patron visits has exceeded target with aquatic and leisure centres being well used.</p> <p>Additionally, the “Hello Summer” program further catered to community demand for health and fitness programs by offering a range of free activities, including: -</p> <ul style="list-style-type: none"> <li>- Outdoor Bootcamps</li> <li>- Pilates in the Park</li> <li>- Outdoor Yoga</li> </ul>
 1.3.03.02 Swim Sport Fitness customer satisfaction survey developed for programs and facilities						
Customer satisfaction surveys have been developed, published and shared with patrons and members across all Shoalhaven Swim Sport Fitness Aquatic & Leisure Centres.	Swim Sport Fitness customer survey results finalised to inform current and future programming by June 2023	100%	100%		Manager – Shoalhaven Swim Sport Fitness	Shoalhaven Swim Sport Fitness customer survey results have now been finalised. Survey responses will be reviewed to identify actionable insights to guide planning for future programming, and where possible, improve existing programs and services.

Action Comment	Reporting Measure	Target / Timeframe	Q4 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	2		Manager - Community Connections	Support of Community Consultative Body meetings through ongoing advice and guidance on community inclusion at community meetings. Support of the development and implementation of Community Led Strategic Plans.
	Increased ability for community groups to represent and advocate for their communities	Count	2		Manager - Community Connections	<p>The second CCB Executive Meeting was held 8 June 2023, which is the second meeting for the financial year.</p> <p>A CCB policy workshop with all CCBs was held 5 July 2023.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 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						
After July, over 25 teams from all 6 directorates will have been supported to understand how to integrate the community wellbeing tools into their work.	Wellbeing Plan presented to Council teams by end of June 2023	50%	100%		Manager – Community Connections	Approached 2 additional teams and scheduled 3 meetings in June and July. Once these are completed, more than 25 teams from all 6 directorates will have attended meetings to learn about the wellbeing plan and tools.
In the previous quarter, the community committee that organises the Shoalhaven Disability Expo were supported to use the Reflect & Reset tool. Learnings from this process were shared at the Community Connections team brief. Building on this, work commenced on using the Project Planning tool to support community working groups to evaluate their work in delivering actions as part of Community-Led Plan for Homelessness.	Number of future actions scoped through the Wellbeing Plan evaluation framework	Count	2		Manager – Community Connections	After supporting Disability Expo community committee to use Reflect & Reset tool, learnings were shared with Community Connections team. Subsequently, work commenced on supporting Community-Led Plan for Homelessness community working groups to use Project Planning tool to evaluate their work.

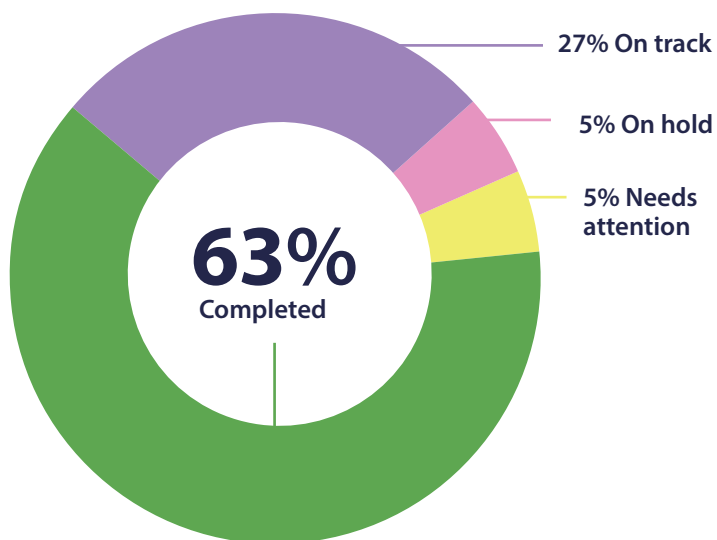


# Sustainable, liveable environment

## Highlights

- 100% of subdivision certificates resolved within 14 days (target 75%)
- Shoalhaven Open Coast & Jervis Bay Coastal Management Programs are nearing the completion of Stage 3.
- Improving biodiversity in natural areas through Council teams including Aboriginal Bushcare Regenerators, Bushcare Field Officers, Natural Area Operations Officers and Biosecurity staff to undertake weed control, rehabilitation of damage by dumping and vandalism.
- Undertake full drain survey of 51 kilometres of flood mitigation assets by drone.
- Refurbished Myola Boat Ramp Amenities and Crookhaven Heads amenities.
- 20 of the 22 actions identified in the Shoalhaven Adaptation Plan are in progress or have commenced delivery.
- New 100 kW solar PV installation on the roof of the Ulladulla Civic Centre, capital funded by Council's internal Revolving Energy Fund.
- Design for water and sewer infrastructure at Mundamia Urban Release Area is 95% complete. Environmental assessment is proceeding. Process review for Culburra Wastewater Treatment Plant has been completed.
- Detailed designs for the water pipeline connection of Jervis Bay territory are close to being finalised and is on track to move into procurement then delivery in 2024/25 financial year.
- Work continued on how to undertake the preparation of revised land use planning strategies and Local Environmental Plan, Development Control Plan and Developer Contributions Plan (collectively a Planning scheme) for the City, including work on the inclusion of local character considerations.

## Progress snapshot



## Our performance for the last 3 months



**76** Environmental assessments on Development Applications

**449** Invasive Weed Inspections 



**80%** ↑ Subdivision Works Certificates completed within 28 days



**46%** ↑ of Development Applications processed within 40 days target 65%



- Narrawallee Bushcare group



- Coastal Management Program stage 3





- Ulladulla Civic Centre PV installation






## Sustainable, Liveable Environments







<b>Action Key</b>	Completed	On Track	Needs Attention	On Hold	<b>KPI Status</b>	Critical	Needs Attention	On Track
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Action Comment	Reporting Measure	Target / Timeframe	Q4 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						
Program approximately 89% expended. Worrigee Road – completed; Main Road Cambewarra – complete; Meroo Road Bomaderry - in progress and Shoalhaven Heads road - work complete.	Percentage of planned road rehabilitation projects completed	80%	94%		Manager– Works & Services	All projects completed with the exception of Meroo Road, which commenced on ground works in June 2023.
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 garbage trucks to analyse road defects. Arterial Road inspections undertaken monthly continuing.	Percentage of reportable defects addressed within timeframes in the procedure	80%	73%		Manager– Works & Services	As a result of the severe weather conditions encountered at the beginning of the financial year, Council struggled to keep up with pothole repairs and did not meet the end of year target despite allocating substantial resources to it.
2.1.01.03 Operate the Natural Disaster Project Office to coordinate the recovery of key road infrastructure						
The project team is now established and major work packages are being delivered.	Delivery of projects as per funding agreement milestones	100%	100%		Manager– Works & Services	All agreed projects were delivered as per the milestones. Myola Active Transport Program was moved into 23/24 FY as agreed with Council’s resolution and funding priorities.



Action Comment	Reporting Measure	Target / Timeframe	Q4 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 and associated Flood Planning Level Policies were adopted by Council in January 2023.</p> <p>Council has received grant funding from DPE (2/3 contribution, 1/3 Council) to complete a Floodplain Risk Management Study &amp; Plan (FRMS&amp;P) Review for the Lower Shoalhaven River and St Georges Basin catchments. Technical project briefs and RFT documents are being prepared.</p> <p>DPE funding (2/3 contribution, 1/3 Council) has also been obtained for an update to the Broughton Creek Flood Study.</p> <p>Technical project briefs and RFT documents have been prepared for the Clyde River and Willinga Lake Flood Study and FRMS&amp;P following Council obtaining grant funding from the Federal Government in 2022. This is in addition to an ICOLL Catchments Flash Flood Warning System Scoping Study and Flood Evacuation Capability Assessment for the Lower Shoalhaven River and St Georges Basin Catchments. These four federally funded grant investigations have all commenced and are scheduled to be completed by March 2025.</p>	<p>Lower Shoalhaven River and St Georges Basin Flood Risk Management Study and Plan adopted by Council by June 2023</p>	100%	100%		Manager – Environmental Services	<p>The Lower Shoalhaven River and St Georges Basin Flood Studies and associated Flood Planning Level policies were adopted by Council in January 2023.</p> <p>Council has obtained further funding from DPE to complete the Lower Shoalhaven River Floodplain Risk Management Study &amp; Plan (FRMS&amp;P) Review and St Georges Basin FRMS&amp;P Review. Technical briefs and RFT documents are currently being prepared for these two projects. A new KPI needs to be created for these new FRMS&amp;P Review projects.</p>






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 2.1.02.02 Complete the Stormwater Drainage Program as listed in the 2022-23 adopted capital works program						
All projects completed. Shoalhaven Heads sinkhole works are still ongoing, however \$77k of Council's funds expended.	Percentage of planned stormwater drainage projects completed	25%	92%		Manager-Works & Services	All District pipe inspection programs were undertaken and budget expended. Shoalhaven Heads sinkhole remediation is still progressing, however all the 22/23 FY budget (\$77k) was expended.
 2.1.02.03 Review the flood mitigation asset database and ensure it is up to date						
Inspections have occurred throughout the year including an external audit by Public Works on Council's urban levee system. The asset database for Flood Mitigation Asset is now up to date as at end of Q3.	Length of flood mitigation assets inspected	30	51		Manager-Works & Services	Council's complete length of flood mitigation drains (51.54 kilometres) were fully surveyed by drones in the 22/23 financial year which will assist in preparing works programs for the next 3 years.
	Percentage of reported flood mitigation asset defects repaired	100%	100%		Manager-Works & Services	Floodgates that were ordered in Q3 were installed in Q4 and budget for the financial year was expended.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 2.1.03.01 Complete the annual maintenance program for the renewal of pathways and cycleways						
All works completed and some funds were provided to Murramarang Road cycleway.	Percentage of planned maintenance program for pathways and cycleways completed	25%	98%		Manager- Works & Services	Maintenance programs completed and compliance upgrades for Shared User Path bollards will be undertaken in 23/24 FY.
 2.1.03.02 Review the Walking Track asset database and ensure it is up to date						
Ongoing updates as required.	Percentage of reported walking track asset defects repaired	100%	50%		Manager- Works & Services	Districts have had difficulty in resourcing works relating to beach walkway requests and have been focusing on road repairs.
 2.1.04.01 Stage works greater than \$250,000 with a Design/Approval stage and Construction/Commissioning Stage in separate financial years						
Major projects are staged over 3 years and this is reflected in the preparation of the 23/24 DPOP.	Percentage of works greater than \$250,000 staged in separate financial years	85%	100%		Manager- Works & Services	Programming of major projects have been staged and is reflected in the 23/24 DPOP.

Action Comment	Reporting Measure	Target / Timeframe	Q4 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						
<p>The budget process resulted in budget for 2023/24 that is different to what was published in the 10 year plan section of the 22/23 DPOP. Highlighting one of the challenges of identifying projects to be delivered in the following financial year with budgets and projects being decided weeks before the start of a new financial year. This has however resulted in shovel ready designs for if/when projects get funded.</p>	<p>Percentage by value of projects in the Operational Plan that are construction ready for 1 July 2023</p>	60%	47%		Manager – Technical Services	<p>Projects identified for design based on the 10 year plan of the 22/23 DPOP varied from the projects ultimately adopted in the 23/24 DPOP. Compared to the 10 year plan in the 22/23 DPOP 47% of projects are construction ready. Designed projects that were not included in the 23/24 DPOP will assist preparations for “shovel-readiness” in future financial years.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
<p>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</p>						
<p>During the past quarter, the reviews of Transport and Stormwater assets have uncovered multiple assets that should be financially disposed, as they have been found as not under Council's control. Carparking financial components have been found to be missing from the register, and have been captured and recognised financially as 'found' assets. Development of the ADAC capture mechanism has recommenced this quarter, following the recruitment of the Asset Information Analyst position.</p>	<p>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</p>	50%	50%	●	Manager – Technical Services	<p>Review of key inventory information, such as road widths that were previously not known and carparking components have been completed this quarter.</p>
	<p>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</p>	50%	50%	●	Manager – Technical Services	<p>Identification of intra-allotment drainage that has been commissioned that are not Council assets.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
<span style="background-color: #4CAF50; color: white; padding: 2px 5px; border-radius: 50%; display: inline-block; width: 15px; height: 15px; text-align: center; vertical-align: middle;">➤</span> 2.1.05.02 Support the organisation to review and update Asset Management Plans						
The Open Space and Recreation asset revaluation has required detailed support this quarter, with all key assumptions being reviewed prior to finalisation. The outcomes of this valuation will support the future development of several asset management plans (AMPs). Initiation of an AMP health-check will analyse the current progress and capacity in reviewing and developing the suite of documents necessary.	Developed and endorsed corporate template for Asset Management Plans by June 2023	20%	20%	<span style="color: green;">●</span>	Manager – Technical Services	Accessed the NAMS+ template library and identified the industry standard template, with reference to documents Council previously adopted, along with the recently completed documents. Consistency between templates has been identified.
<span style="background-color: #4CAF50; color: white; padding: 2px 5px; border-radius: 50%; display: inline-block; width: 15px; height: 15px; text-align: center; vertical-align: middle;">⏸</span> 2.1.06.01 Maximise water reuse to reduce demand on drinking water supplies						
High rainfall and cooler conditions have impacted on reuse volumes over the past 12 months. Additional capacity has been provided to the Sussex Inlet Golf Course. Further capacity with the 900ML storage at Callala is on hold due to funding requirements however the project is shovel ready if funds become available.	Implement recommendation from Shoalhaven Water Yield Assessment	1	50	<span style="color: green;">●</span>	Manager - Water Asset Planning & Development	Work on implementation continues in 23/24 FY and is included in new DPOP.
	Develop REMS 2.0 project to construction phase	100%	100%	<span style="color: green;">●</span>	Manager - Water Asset Planning & Development	Design and investigation phase now completed, construction phase on hold pending funding availability to permit construction.
	Review and assess redundancy in water supply schemes	100%	100%	<span style="color: green;">●</span>	Manager - Water Asset Planning & Development	Complete. Continued mitigation assessment and review and assessment will occur as part of Action 2.1.06.02.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 2.1.06.02 Identify and mitigate risk to critical water supply and wastewater assets						
Risk and criticality assessments are being incorporated into the asset register in preparation of future Strategic Asset Management module development in TechOne.	Develop asset risk assessment, mitigation contingencies for critical water & wastewater assets	20	20		Manager - Water Asset Planning & Development	20% complete for last financial year - Critical assets identified. Mitigation measures against failure continue to be identified.  The 20% for the 2023/24 financial year includes the review and assessment of mitigation measure.
 2.1.06.03 Plan for Sewer & Water infrastructure to support West Culburra & Mundamia Urban Release Areas						
Design for Mundamia project is 95% complete. Environmental assessment is proceeding.  Process review for Culburra Wastewater Treatment Plant has been completed. Concept report for path forward and operational improvements currently in development.	Deliver Sewer & Water infrastructure concept design to support West Culburra Urban Release Areas	100%	20%		Manager - Water Asset Planning & Development	Sewage treatment plant assessment report is in progress. The report will provide the detail required to inform design.
	Deliver Sewer & Water infrastructure concept design to support Mundamia Urban Release Areas	100%	100%		Manager - Water Asset Planning & Development	Designs have been completed however revision may be required once environmental and heritage assessments are finalised.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 2.1.06.04 Installation of Alternative Power Supplies to Critical Infrastructure						
The alternative power supplies to Haviland Street, Pointer Road, Pointer Balance Tank, Conjola Reservoir, Bendalong Motorised Valve and Sussex Inlet Water Reservoir are completed.	Implementation of works program for critical infrastructure alternative power supply	100%	100%		Manager - Water Asset Planning & Development	The alternative power supplies to Haviland Street, Pointer Road, Pointer Balance Tank, Conjola Reservoir, Bendalong Motorised Valve and Sussex Inlet Water Reservoir are completed.
 2.1.06.05 Construct Sewer & Water infrastructure to support Moss Vale Road Urban Release Areas						
<p>Sewerage infrastructure construction is 90% complete. The sewer rising main from the development area to the Bomaderry wastewater treatment plant is complete. One pumping station is completed and the other two are well advanced.</p> <p>The water reservoir to service the development area is 90% complete and the water mains and pumping station are 30% complete.</p>	Percentage of annual capital works completed that support Moss Vale Road Urban Release Areas	100%	100%		Manager - Water Asset Planning & Development	Project deliverables for the 2022/23 financial year are on track with wastewater projects now 90% completed and water projects 30% complete. Projects are on track to be completed within baseline project schedules.









Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 2.1.06.06 Investigate asset resilience and security of water supply opportunities						
<p>Bamarang to Milton Stage 2 pipeline project is currently on hold due to funding constraints. Minor work continues on the project, but work is reliant on information from water strategies to progress.</p> <p>REMS 2.0 also on hold due to funding constraints, with further grant funding being sought to enable project to proceed.</p>	Develop Northern to Southern Water Supply Project to Construction Phase	100%	20%		Manager - Water Asset Planning & Development	Early investigation works are continuing, however future funding of this significant project requires further consideration. Work will progress to "shovel ready" over the next few years.
 2.1.06.07 Complete design for the water pipeline connection of Jervis Bay Territory to Shoalhaven systems						
Detailed designs are close to being finalised and project is on track to move into procurement then delivery in 24/25 financial year.	Design for water pipeline connection of Jervis Bay Territory to Shoalhaven systems completed by June 2023	100%	90%		Manager - Water Asset Planning & Development	Detailed design expected to be completed by the end of financial year. Environmental approvals completed and land access progressing with stakeholders to allow progression to the delivery phase early next financial year.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
<b>2.1.07.01 Implement Building Fire Compliance Action Plan</b>						
<p>Software program investigations &amp; data improvements in progress @ 50% complete - framework in place, information to be imported.</p> <p>Centralisation to OneCouncil of schedules, documentation &amp; invoicing @ 90% complete.</p> <p>Emergency Exit Lighting service contract established to improve efficiencies.</p> <p>Annual Fire Safety Statements (AFSS) progress:</p> <ul style="list-style-type: none"> <li>. Compliant = 20%</li> <li>. In Progress = 39%</li> <li>. Not Started = 43%</li> </ul>	Number of Building Fire Audits Complete	2	3	<span style="color: green;">●</span>	Manager – Building Services	Three buildings identified for improvements in audit reports completed and buildings now compliant. An additional five buildings were identified for improvements in audit reports with works scheduled for completion over next 2 financial years.
	Maintain existing Fire Safety Statements for Council buildings	100%	100%	<span style="color: green;">●</span>	Manager – Building Services	Existing fire statement measures are being maintained
<b>2.1.07.02 Improve Shoalhaven Water's levels of service for Development &amp; Regulatory Function</b>						
Development assessments are at 93% following process improvements and stabilisation of resources. Trade waste inspections at 88% however upcoming staff retirement has potential to impact on future delivery. Additional resourcing is being sought to manage this situation over the next half year.	Percentage of Development Application and subdivision referrals completed within 21 days	80%	93%	<span style="color: green;">●</span>	Manager - Water Asset Planning & Development	Staff turnover continues to be a challenge; however, process improvements and staff development have provided an opportunity to achieve the KPI for this year.
	Percentage of all approved Tradewaste discharge locations inspected	90%	88%	<span style="color: orange;">●</span>	Manager - Water Asset Planning & Development	Staffing levels have impacted progress this quarter and will continue into future quarters as staff progress to retirement. Recruitment is currently underway to manage the future vacancy.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
<p>➤ 2.1.07.03 Implement initiatives to reduce the number of dry weather sewage overflow events</p>						
The availability of the Internet of Things devices has delayed the project. 30 new devices have been installed in sewer manholes in Culburra. The devices will be monitored to ensure the system works before installing the next stage.	Number of monitoring sensors installed and monitored using "Internet of Things" technology	200	30	<span style="color: red;">●</span>	Manager – Water Asset Planning & Development	The availability of the Internet of Things devices has delayed the project. Installation has commenced with 30 units installed. The manholes will be monitored before installing the next stage.
<p>☑ 2.1.07.04 Ensure serviceability of public amenity buildings to meet community expectations</p>						
Building Services team are responsible for cleaning 96 amenities across the Shoalhaven. Council has only received 15 complaints between April and June, equating to 0.174% complaints per amenity per day.	Complete public amenity refurbishment or renewals as funded	100%	100%	<span style="color: green;">●</span>	Manager – Building Services	Refurbished Myola Boat Ramp Amenities and Crookhaven Heads amenities as funded.
<p>☑ 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.</p>						
<p>Range of projects continuing and progressing in this regard including:</p> <ul style="list-style-type: none"> <li>- Finalising the detailed planning controls for the Moss Vale Road Urban Release area.</li> <li>- Preparatory work continued on how to undertake the preparation of revised land use planning strategies and Local Environmental Plan, Development Control Plan and Developer Contributions Plan (collectively a Planning scheme) for the City, including work on the inclusion of local character considerations.</li> </ul>	Annual Council report on Strategic Planning Works Program by June 2023	100%	0%	<span style="color: red;">●</span>	Manager - Strategic Planning	Council deferred consideration of a Strategic Planning Works Program pending consideration of a new strategic planning approach to be reported to Council July 2023.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 2.2.02.01 Assess and determine development applications within legislative timeframes and community expectations						
Council continues to improve processing times through recruitment, 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. It is anticipated that this number will continue to improve as the number of older DAs with Council continues to decline, staffing numbers are close to a full complement and the total number of DAs with Council stabilises.	Percentage of Development Applications processed within 40 days (DAs & S4.55s)	65%	46%		Manager - Development Services	During Q2 & Q3 of 22/23 staff determined a large number of older DAs leading to below target KPIs in these quarters. Q4 saw an improvement with 46% of DAs determined within 40 days, compared with 32% & 33% in Q2 & Q3. Delays due to multi-agency referrals and complexity are still evident in a number of the older DAs determined this quarter.
 2.2.02.02 Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations						
The results for the quarter are satisfactory, with KPIs achieved. The result for Subdivision Certificates is again in excess of the target and is an excellent result.	Percentage of Subdivision Certificates resolved within 14 days	75%	100%		Manager - Development Services	The result for Subdivision Certificates is in excess of the target and is an excellent result.
	Percentage of Subdivision Works certificates completed in 28 days	65%	80%		Manager - Development Services	Results have achieved target for the quarter. Now that the team is fully resourced, results should continue to achieve target unless other tasks such as development application referrals are requested to be prioritised.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 2.2.03.01 Provide development compliance services to the community						
<p>At the end of the reporting period there were 616 customer requests in progress with a total of 814 requests in our system. Each compliance officer is currently carrying approximately 135 request investigations.</p> <p>Staff continue to triage and prioritise high-risk matters.</p>	Number of development non-compliance matters received	Count	110	N/A	Manager – Certification & Compliance	<p>Council received 110 new customer requests in the quarter.</p> <p>Of the new requests received, 77 related to development concerns, 19 swimming pool matters and 14 stormwater issues.</p>
	Number of development non-compliance actions completed	Count	35		Manager – Certification & Compliance	A total of 35 requests were closed during the quarter with 616 requests still under investigation.
 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 relevant meetings, including the Illawarra-Shoalhaven Regional Plan Coordinating Committee and Illawarra-Shoalhaven Affordable Housing Roundtable. Advocacy undertaken in regard to relevant NSW Government land use planning reforms, including agritourism planning and rezoning pathways program.</p>	Number of submissions regarding strategic land use made to Federal and State Government	Count	2		Manager - Strategic Planning	Continued advocacy to the NSW Government in regard to agritourism planning reforms and changes to the Planning Proposal pathways.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 2.3.01.01 Develop an approved Shoalhaven Adaptation Plan						
The Shoalhaven Adaptation Plan was presented to Council at the 26 July 2022 OCM with a review date and new climate change risk assessment to be completed in 2025.	Number of actions delivered from the approved Shoalhaven Adaptation Plan	20	20		Manager – Technical Services	Annual progress report was presented to EMT on 7 March 2023. 20 of the 22 actions identified in the Adaptation Plan are in progress or have commenced delivery. Delivery of the risk controls for the three high risk actions has been prioritised and risk controls will remain ongoing each year.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 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						
Energy initiatives recently implemented included: - 100% LED street lighting upgrade recently commenced by Endeavour Energy, generating substantial emissions reduction and electricity cost savings; - new 100 kW solar PV installation on the roof of the Ulladulla Civic Centre, capital funded by Council's internal Revolving Energy Fund; - the purchase of 25% renewable electricity from 1 Jan 2023 for Council's Large Sites and Street Lighting;	Number of Sustainable Energy Strategy initiatives implemented	Count	6		Manager – Technical Services	- 100% LED street lighting upgrade commenced; - new 100 kW solar PV installation at Ulladulla Civic Centre; - purchasing 25% renewable electricity for Large Sites and Street Lighting; - community workshops delivered on 'Electrify Everything' in the home.
- Energy Ready electricity audits prepared by Flow Power for all Large Sites to identify energy efficiency and cost savings opportunities; - community workshops funded by Council and delivered by Repower Shoalhaven on 'Electrify Everything' in the home.	Value of projects funded through the Revolving Energy Fund	Count	131,997		Manager – Technical Services	In FY 2022-2023 the Revolving Energy Fund funded two projects totaling a value of \$131,997 including an LED lighting upgrade and installation of 99.75kW of solar at the Ulladulla Library and Civic Center.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
	Emissions saved through Sustainable Energy Strategy projects (tonnes CO2e-)	1,000	3,457		Manager – Technical Services	Commencement of the renewable Power Purchase Agreement (for large sites and street lighting) with procurement of 25% renewable energy since 1 Jan 2023 has saved an estimated 3,234 tonnes of emissions, with new solar PV installations achieving additional estimated savings of 222 tonnes of CO2 equivalent emissions.
 2.3.02.01 Develop an approved Sustainability Policy and Action Plan						
Sustainability and Climate Policy (POL22/177) was adopted at the 28 November 2022 OCM. A responding Draft Sustainability and Climate Action Plan has been prepared with input from across Council and the Draft Plan was presented to EMT in May. Some additional comments received from Directors, and revised Draft Plan is awaiting approval to finalise document.	Number of initiatives implemented from the approved Sustainability Action Plan	3	9		Manager – Technical Services	Final Draft Sustainability and Climate Action Plan awaiting EMT approval. Progress reports and action delivery will formally commence once the document is finalised, however 9 of the 80 actions identified in the current Draft Plan have been implemented.












Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 2.3.03.01 Undertake works within natural area reserves to improve biodiversity						
Works have included: staff including Aboriginal Bushcare Regenerators, Bushcare Field Officers, Natural Area Officers and Biosecurity staff (e.g., weed control, rehabilitation of damage by dumping, vandalism, etc); contractors (e.g., weed control, protective fencing, revegetation); Bushcare volunteers; Dedicated surveys (threatened ecological communities); Includes the completion of the major project 'Protecting and Enhancing Coastal Wetlands and Bushland' (PECWAB)	Number of natural area reserves with works completed towards maintaining or improving biodiversity	Count	83		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						
Progress has been made on the Review of Environmental Factors (REFs) during the financial year. The REF for the dog off-leash access areas at Huskisson was completed; three others are at the final draft stage; and others are at the draft stage. Two draft REFs were done for jetties on St Georges Basin, these are now on hold until final designs are completed. The South Nowra Industrial Area constraints analysis report has been drafted and reviewed and further funding received to extend the geographical scope. The biodiversity team also works with Shoalhaven Water to develop a biodiversity offset strategy for the REMS (water re-use) project.	Number of environmental assessments completed	Count	76		Manager – Environmental Services	Land Management (Biodiversity) has completed a variety of referrals relating to the potential impacts of proposed developments on biodiversity. The DA referral process has been refined to ensure their timely review. The environmental due diligence process involving the preparation of the REFs for dog off-leash areas has continued. This is currently behind the target and will need to be rectified.

Action Comment	Reporting Measure	Target / Timeframe	Q4 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 April to June, the following catchments were sampled: Shoalhaven River, Lake Conjola, Burrill Lake, St Georges Basin, Swan Lake, Lake Tabourie, Narrawallee Inlet.</p> <p>A total of 27 non-reticulated drinking water samples were taken at nine (9) council buildings.</p> <p>Bushfire-impacted catchments were also sampled as a component of the Bushfire-affected Waterways Recovery Grant. This program is now complete.</p>	Percentage of planned water quality monitoring program completed	100%	100%		Manager – Environmental Services	<p>During Q4 the following water sampling was undertaken - The Shoalhaven River, St Georges Basin, Lake Conjola, Lake Tabourie, Narrawallee Inlet, Burrill Lake, and Swan Lake.</p> <p>Sampling for the Bushfire Recovery Grant in response to the 2019 bushfires has now finished.</p>
	Percentage of irregular water quality results whereby follow-up has occurred	100%	100%		Manager – Environmental Services	<p>100% of reports of point source water pollution to Council were investigated with sampling undertaken where necessary.</p> <p>There were no irregular water quality results originating from the routine water quality monitoring program.</p> <p>Council is currently reviewing the monitoring program and aligning it to the NSW Department of Planning and Environment (DPE) Water Quality Objectives.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 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 Coastal Management Programs (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 &amp; Jervis Bay Coastal Management Programs completed by June 2023</p>	50%	70%		Manager – Environmental Services	<p>The Shoalhaven Open Coast &amp; Jervis Bay Coastal Management Programs are nearing the completion of Stage 3. The Stage 4 Draft CMP is being prepared by the consultants, with public exhibition of draft CMP due in October 2023.</p>
	<p>Lower Shoalhaven River Coastal Management Program completed by June 2024</p>	50%	50%		Manager – Environmental Services	<p>Stage 2 of the Lower Shoalhaven River Coastal Management Program (CMP) is nearing completion. Stage 3 community workshops and drop-in sessions are scheduled for 25 and 26 July 2023. The aim of these workshops is to engage with the local community and help build upon identified issues, concerns, and opportunities for the Lower Shoalhaven River based on technical studies undertaken in Stage 2 of the CMP process.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
	Lake Conjola Coastal Management Program completed by June 2023	90%	70%		Manager – Environmental Services	Stage 2 of the Lake Conjola Coastal Management Program is complete. Stage 3 is nearing completion, with community engagement occurring shortly where Council will present the potential actions to manage the risks identified in Stage 2. The community will have the chance to provide feedback on the potential management actions to help shape the draft CMP - Stage 4.
 2.3.03.05 Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan						
All actions from the 0–2 year schedule have been completed, in-progress or are ongoing in nature.	Number of priority actions from the Coastal Zone Management Plan implemented	Count	100		Manager – Environmental Services	All priority Coastal Zone Management Plan (CZMP) actions have been implemented or carried forward to the relevant Open Coast and Jervis Bay Coastal Management Plan.
 2.3.03.06 Prepare new, or review existing Bushcare Group Action Plans in consultation with community						
No additional Bushcare Group Action Plans were completed in Q4. Three have been drafted and reviewed.  Four Bushcare Group Action plans were completed during the financial year. Resources have been focused on supporting Bushcare groups, and community events.	Number of Bushcare Group Action Plans reviewed	8	4		Manager – Environmental Services	Funds are unavailable to employ the vacant Bushcare Field Officer position (for the Central area of the Shoalhaven) and the Bushcare Coordinator has spent additional time on day-to-day operations.

Action Comment	Reporting Measure	Target / Timeframe	Q4 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						
<p>There have been 449 inspections for new incursions and prohibited weeds on private and public land.</p> <p>29.3% of inspections (132) have resulted in letters advising of weeds observed and advising owners of their control requirements.</p>	Number of priority weed inspections	1,560	1,647		Manager – Environmental Services	The target for inspections for new incursions and prohibited weeds on private and public land was achieved.
	Percentage of failed priority weed inspections whereby regulatory action has commenced	100%	100%		Manager – Environmental Services	Of 449 inspections for new incursions and prohibited weeds on private and public land, 29.2% have resulted in Council correspondence to advise landowners of their control requirements. No observations have required regulatory action.
 2.3.03.08 Progress the South Mollymook Coastal Protection Works						
Detailed design phase for the coastal protection works has commenced with input from landscape architects based on Community feedback on the concept designs.	Development of a South Mollymook Coastal Protection Works funding and partnership agreement by June 2023	100%	70%		Manager – Environmental Services	The detailed design of this coastal protection structure at South Mollymook is ongoing. The project now involves a landscape architecture scope of works as an outcome of the community engagement/consultation that was undertaken through the concept design.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible-Manager	Reporting Measure Comment
 2.3.04.01 Develop Sustainable Living Guide and Sustainable Living program for community members						
<p>Sustainable Living Guide developed and published on Council website. Five community sustainability events have been held throughout October/November 2022, March/May 2023 to support energy reduction, electrification, and solar uptake. Internal Environmental Awareness Group meeting monthly for further planning and coordination of environmental events and campaigns for FY 23/24.</p>	<p>Development of the Sustainable Living Guide and Sustainable Living Program by June 2023</p>	40%	100%		Manager – Technical Services	<p>Sustainable Living Guide developed and published on Council website. 5 community sustainability events held in October/ November 2022 and March/May 2023 to support energy reduction, electrification, and solar uptake. Environmental Awareness Group meeting monthly for further event planning.</p>
 2.3.05.01 Maximise recycling opportunities at Council’s waste facilities						
<p>Recycling opportunities maximised through the creation of partnerships and advertising high quality materials for on-sale</p>	<p>Increase the number of material types recycled year on year</p>	2	2		Manager - Waste Services	<p>2 additional material types recycled (PVC pipe and silage wrap)</p>

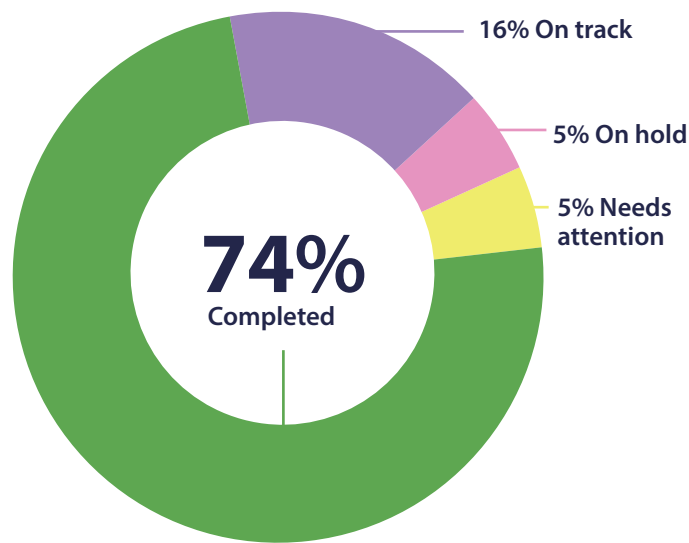




# Thriving local economies that meet **community needs**

## Highlights

### Progress snapshot



- Tourism Team attended a number of events including the Local Government Tourism Conference where four awards for the NSW Top Tourism Towns were received - Berry, Huskisson, Ulladulla, and Kangaroo Valley.
- Economic Development team coordinated feedback into the Australian Government review of the Infrastructure Investment Programs, providing feedback on how infrastructure funding programs are delivered into the future.
- Council continues to explore suitably zoned land for the development of a hotel in the Nowra CBD. Engagement for the Nowra Riverfront Project undertaken to date has provided opportunities for stakeholders to express their views for the future activation of the Precinct and has helped to shape the draft Nowra Riverfront Activation Plan.
- Customer service enquiries for Shoalhaven Visitor Centres were 45,420 during the year – above the target of 38,000.
- Precinct Marketing grants awarded \$5,000 to Shoalhaven Heads Business Chamber to revamp their website with visitor information and \$3,250 was awarded to Huskisson Chamber of Commerce to reskin signage on the highway and Jervis Bay Road.
- Achieved a 22.6% increase in return on investment for FY 22/23 with a total of \$32,392,870 estimated economic impact for Council supported events. Events included Anzac Day Services across the region, Sussex Inlet Viking Festival, Mothers day events, Sorry Day walk and many more.
- 48 successful grant applications during the 2022-23 FY totalling over \$68 Million in funds secured.

## Our performance *for the last 3 months*



**39** events on Council owned or managed land



**45,420** Calls to the Visitor Centre (YTD)

**8** blocks of employment land available



**4.3 stars** Shoalhaven Visitor Centre Rating







- Shoalhaven Blitzes the 2023 NSW Top Tourism Town Awards! | Shoalhaven City Council



- Community asked to assess vision for Nowra Riverfront | Shoalhaven City Council










- Nowra Riverfront Activation Plan-Nowra



## Thriving Local Economies that meet community needs



<b>Action Key</b>	Completed	On Track	Needs Attention	On Hold	<b>KPI Status</b>	Critical	Needs Attention	On Track
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Action Comment	Reporting Measure	Target / Timeframe	Q4 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						
This quarter the Economic Development Team attended 29 meeting and events with key industry groups and government agencies including Illawarra Shoalhaven Regional Defence Network, Shoalhaven Professional Business Association, Shoalhaven Economic Growth & Advocacy Group, and the Shoalhaven Motor Sports Working Group.	Number of networking and industry opportunities attended or facilitated	300	250		Manager – Economic Development	The Tourism Team attended a number of events including the Local Government Tourism Conference where four awards for the NSW Top Tourism Towns were received - Berry, Huskisson, Ulladulla, and Kangaroo Valley. Attended and presented at a number of Business Chamber meetings and events.
3.1.01.02 Review and update Council's Employment Land Strategy						
The development of an Employment Land Strategy for Council is identified as an action in Council's Economic Development Strategy. An initial desktop review of all Council's industrial land stock has commenced. The review will outline past sales, future stages, and required approvals/ investigations for all of Council's industrial land holdings.	Council's Employment Land Strategy updated by June 2023	100%	25%		Manager – Economic Development	A desktop review of Council's past, present and future employment land subdivisions has commenced.  Existing operational budget within the Economic Development Team is intended to be used to complete this project in the 2023/24 financial year.




Action Comment	Reporting Measure	Target / Timeframe	Q4 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 within the Economic Development team. Further stages of industrial land subdivisions are progressing for Flinders and Albatross Aviation Technology Park.	Number of blocks of employment land available	7	8		Manager – Economic Development	In process of being subdivided: Woollamia Industrial Estate Stage 5A - 6 lots Flinders Industrial Estate Stage 10 - 8 lots Flinders Industrial Estate Stage 11 - 4 lots Albatross Aviation Technology Park Stage 5 - 14 lots Albatross Aviation Technology Park Stage 6 - 7 lots An EOI has recently closed for Stage 10 Flinders.
 3.1.01.04 Review and update Council's Economic Development Strategy						
<p>Financial and budget constraints are currently being identified for the review of the Economic Development Strategy.</p> <p>A desktop review of the objectives and actions in the current Economic Development Strategy has commenced.</p> <p>Existing operational budget within the Economic Development Team is intended to be used to complete this project in the 2023/24 financial year</p>	Councils Economic Development Strategy updated by June 2023	100%	25%		Manager – Economic Development	The current Shoalhaven Economic Development Strategy presents a 10 year vision spanning 2017-2026. During 2022, the Shoalhaven Economic Growth and Advocacy (SEGA) group was formed, providing a forum to discuss and develop the ongoing strategy for Economic Development in the Shoalhaven. The Economic Development Team have commenced a review of the strategy which has involved assessing the status of each identified action.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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>The Tourism and Economic Development team has been busy supporting discussions around the strategic alignment of major projects with grant funding opportunities. The team is currently helping the Open Space and Recreation team to collate together a submission for the Growing Regions Program which sports community infrastructure projects.</p> <p>This work will see Council apply for funding to go towards the next phase of development for the Shoalhaven Community and Recreation Precinct. The team has also started collaborating with internal stakeholder groups on opportunities that will come from the opening of the Federal Governments \$100 Million Community Energy Upgrades Fund.</p> <p>This program will open in late 2023. The team also celebrated some good news about Council being awarded a further \$7.5 Million for the construction of the new Sanctuary Point Library and access to another \$3Million+ as part of the Local Roads and Community Infrastructure funding program.</p>	Increase in grant funds secured	Count	68,319,078		Manager – Economic Development	According to the grants register, there has been 48 successful applications during the 2022-2023 FY equaling a little over \$68 Million in funds secured.
	Number of grant applications submitted	Count	110		Manager – Economic Development	Council has submitted 110 funding applications during the 2022-2023 FY.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.1.02.02 Provide strategic advice to businesses for the purpose of seeking grant funding and provide support letters as appropriate						
<p>The Tourism and Economic Development team continue to engage with state and federal funding providers to identify grant opportunities. This quarter saw the promotion of the Nature Based Visitor Experience grants for local tourism providers. Council supplied several letters of support to organisations as part of their submissions for funding. If successful, these local businesses will be able to upgrade offerings for visitors to the region. Ongoing funding information is being provided to all local business chambers with the aim of supporting business and local communities.</p> <p>This quarter featured the promotion of Small Business month grants which allow for organisations to invest in upskilling and improvements to business processes. The team is also offering further support to external organisations in the emergency services and defence industries to apply for funding for strategic projects in the region.</p>	Number of grant support letters for businesses provided	Count	10		Manager – Economic Development	There would be approximately 10 letters of support across ED, Tourism and Grants teams for events and projects.




Action Comment	Reporting Measure	Target / Timeframe	Q4 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						
<p>Tourism and Economic Development staff continue to develop and maintain industry and government relationships. The team recently took part in the Visitor Economy Symposium presented by Destination Sydney Surrounds South, where council and tourism providers were presented with the latest industry trends and marketing strategies. The team got to meet key personnel from Destination NSW and Tourism Australia. This quarter also saw the team coordinate feedback into the Australian Government review of the Infrastructure Investment (IIP) Programs. This was an opportunity for Council to provide feedback on how infrastructure funding programs are delivered into the future. The team has continued to play an active role in growing relationships, meeting with event organisers and working with Industry groups and advisory boards.</p>	<p>Number of active contributions (in person or written) to regional, state or federal strategy development. e.g. Regional Economic Development Strategy</p>	<p>Count</p>	<p>7</p>		<p>Manager – Economic Development</p>	<p>The Tourism and Economic Development Department has made contributions towards:</p> <ul style="list-style-type: none"> <li>-Strategic Environmental Assessment of the South Nowra Employment Precinct to the Department of Planning and Environment</li> <li>-Nowra Riverfront Activation Plan to Council's Strategic Planning team.</li> <li>-Illawarra Shoalhaven Defence Industry Strategy to Business Illawarra</li> <li>-Vision setting for the Milton Ulladulla Bypass to Transport for NSW</li> <li>-Movement and Place study to Transport for NSW</li> <li>-Illawarra Shoalhaven Economic Development Strategy and Illawarra Shoalhaven City Plan to the Illawarra Shoalhaven Joint Organisation</li> </ul>





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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>A key part of the advocacy work that Tourism and Economic Development undertake, is to listen and learn about the challenges faced by various industry sectors within the Shoalhaven region. Recently the team learnt about some of the challenges faced by the local Oyster industry so that Council may better coordinate meetings with local farmers and provide additional support to connect businesses with the correct state government agencies. The team continues to work with the Department of Regional NSW on positive initiatives and celebrate local business achievements like Manildra's new a state-of-the-art \$190 million co-generation project. This project consists of building turbines and a dedicated gas pipeline which will establish a stable, reliable, and clean energy source.</p>	Number of meetings / opportunities identified for collaboration	Count	110		Manager – Economic Development	The Tourism and Economic Development team continue to meet with internal and external stakeholders regularly in order to develop strategies and create opportunities for Council.







Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.1.02.05 Build new strategic infrastructure in line with grant obligations and strategic community and Council expectations						
<p>Construction has commenced on the Huskisson Mangrove Boardwalk.</p> <p>Flinders Stage 10 is near completion. DA has gone to Council for determination for the Ulladulla Harbour Boardwalk and car park.</p>	Develop a berthing facility within Ulladulla Harbour by June 2023	100%	20%		Manager – Economic Development	The designs are complete for the Ulladulla Harbour berthing facility. A review of the tender submissions have identified costs exceeding the project budget. Staff are waiting on response for an additional funding request from government.
<p>The programs of work for the Woollamia Marine Precinct and the reticulation and water storage works at Albatross Aviation Park are progressing. The Economic Development team continue to oversee the reporting for these infrastructure projects.</p>	Investment attraction strategy developed by June 2023	100%	10%		Manager – Economic Development	Staff worked with the Department of Regional NSW to develop a Shoalhaven Investment Attraction Analysis during the 2022/23 financial year. An operational budget was requested, but due to constraints budget was not approved. Staff will continue to seek funding to develop a Shoalhaven Investment Attraction Strategy in the 2023/24 financial year.









Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.1.03.01 Promote the Shoalhaven as a diverse region with a focus on off-season visitation						
<p>The year to date March 2023 showed an increase in Visitor Spend post-COVID. However, data from accommodation and spend modelling shows a decrease in business for the first half of 2023. Off-season campaigns were therefore essential, the new Wellness Campaign was very well received by media and visitors, redefining the destination brand whilst bringing new local products to visitors. The Winter Food campaign was launched in May, aligned with new and acclaimed food and drink venues, with publicity famils and digital marketing live in June.</p>	Number of marketing campaigns delivered	4	4		Manager - Tourism	During the Autumn period, a new Wellness Campaign was launched attracting new visitors and products. The Winter Food campaign was being developed during this period, and preparations for the next Visitor Guide were underway.
	Increase the year-on-year total economic impact of expenditure in the Shoalhaven	1,000	1,038		Manager - Tourism	Total Estimated Visitor Expenditure for year to date March 2023 was \$1.33 billion. This is 38% up year-on-year showing temporary recovery from COVID losses and the boost of travel and destination marketing which occurred in 2022 when borders opened.
	Increase in total subscribers to the direct marketing consumer database	10%	9%		Manager - Tourism	Subscribers to the consumer newsletter increased by 9.18% year on year, slightly lower than the 10% KPI. A small 1.12% growth on last quarter. Looking to launch a subscriber drive via digital marketing to grow this loyal base.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.1.03.02 Deliver an event support program to drive off-season visitation to reduce seasonality of tourism employment opportunities						
2022/2023 FY was a great year for our event calendar with most annual events returning, seeing event numbers and supported events ROI increase on FY 2021/22.	Maintain or increase number of supported events	10	9		Manager - Tourism	There was 9 supported events in the last quarter and 1 event postponement, this is a great result for a key off-peak period where we want our events to drive visitation.
Moving into the new FY Council has opened Round One of the next event support program, this will run until mid July 2023. A large number of applications have been received, however some key larger events have been postponed or put on hold, which could be an indication of a tough 2023/24 FY. This is likely due to rising costs to implement events and consumer spend tightening due to the cost of living, something to monitor as we move forward.	Increase total return on investment for supported events	10%	23%		Manager - Tourism	When compared to FY 21/22 (\$26,417,000) we have achieved a 22.62% increase in ROI for FY 22/23 with a total of \$32,392,870 estimated economic impact. We saw great results in Q2 and Q4.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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>Shoalhaven Visitor Services continues to move forward with replacing the income from the declining accommodation bookings with online sales of merchandise.</p> <p>This quarter pop up information has been provided at 3 local events supporting the local community.</p> <p>A high volume of Box Office enquiries and bookings were taken by staff.</p> <p>A review of current procedures for tourism ambassadors is underway.</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>On track and on target.</p> <p>During this period Nowra and Ulladulla achieved an average Google Rating of 4.3 out of a possible 5.</p>
	<p>Grow the number of tourism ambassador volunteers</p>	Count	3		Manager - Tourism	<p>Currently there are 3 volunteers who have participated in off site shifts during the last FY.</p> <p>However, the ambassador program is currently on-hold due to the program being under review. The program is planned to re-start in the 23/24 FY with a slightly changed focus.</p>
	<p>Maintain Customer Service enquiry numbers at Visitor Centres</p>	7,000	4,926		Manager - Tourism	<p>Although target was not met for the quarter, the overall 22/23 Financial YTD customer service enquiries for Shoalhaven Visitor Centres is 45,420, which is above target (target is 38,000).</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.1.03.04 Deliver financial assistance for precinct marketing to support regional promotion						
During quarter 4 the following Precinct Marketing Program Funds were awarded. \$5,000 to Shoalhaven Heads Business Chamber to revamp their website with member listings and visitor information. \$3,250 was awarded to Huskisson Chamber of Commerce to reskin signage on the highway and Jervis Bay Road.	Number of precinct marketing grants awarded	Count	2		Manager - Tourism	Two Precinct Marketing Program applications were successful during this period, one for the Huskisson Chamber of Commerce for billboard signage and one for Shoalhaven Heads Chamber of Commerce for a new website.
 3.1.03.05 Deliver one-on-one mentoring to support aboriginal tourism operators in developing tourism businesses						
There is no growth in ATDW product listings on shoalhaven.com, however, there are several Aboriginal Cultural events on the event calendar, and there are several new businesses coming through that will be included in our Visitor Guide. One-on-one mentorship is ongoing and shared with stakeholders: Destination NSW and Many Rivers to assist Aboriginal business get their plans and marketing ready.	Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators	1	0		Manager - Tourism	There is no growth in Aboriginal product listings on shoalhaven.com, however, there are several Aboriginal Cultural events, as well as new cultural walks and mentorship of several businesses ongoing who are looking to launch or become 'marketing ready' soon.
 3.2.01.01 Update the "Nowra Key Roads" document						
Update of document has not been funded in 23/24 DPOP.	Visual information material prepared to enhance community understanding of the "Nowra Key Roads" document	100%	100%		Manager - Technical Services	Digital fly-through of ENSA completed and launched on project page for community information.  Diagram showing potential for extension along Old Southern Road through to Warra Warra Road also prepared.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.2.01.02 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives						
<p>Highlights for ISJO projects over the reporting period include:</p> <ul style="list-style-type: none"> <li>• Commencement of work on the grant funded Illawarra Shoalhaven Regional Economic Development Strategy with a key stakeholder forum scheduled to be held in Kiama on 17 July 2023</li> <li>• Working group meetings held on the NSW Disaster Risk Reduction Fund – Local &amp; Regional Risk Reduction project</li> </ul>	Number of partnership initiatives for mutual benefit of ISJO stakeholders	4	5		Manager - Corporate Performance & Reporting	In addition to ongoing ISJO initiatives, new projects throughout the year have included: study on key worker housing affordability; sustainable Council fleet transition; Regional Net Zero Program Coordinator; Disaster Risk Reduction Program; and funding for an Illawarra Shoalhaven Regional Economic Development Strategy.
 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.						
Range of projects being worked on and progressed related to CBD's and town centers. Relevant matters reported to the Nowra CBD Revitalisation Strategy Committee and discussed with the Nowra Riverfront Advisory Committee. Collaboration with NSW Department of Planning on 'Nowra Planning Pathways' work arising from the Regional Plan. Stakeholder engagement work regarding the Nowra Riverfront Project continued with the assistance of arki_lab consultants - feedback 'loop' presentation occurred on 24 May 2023.	Annual Council report on Strategic Planning Works Program by June 2023	100%	0%		Manager - Strategic Planning	Council deferred consideration of the Strategic Planning Work Program in June 2022 pending consideration of a new strategic planning approach - report to be presented to Council in July 2023.

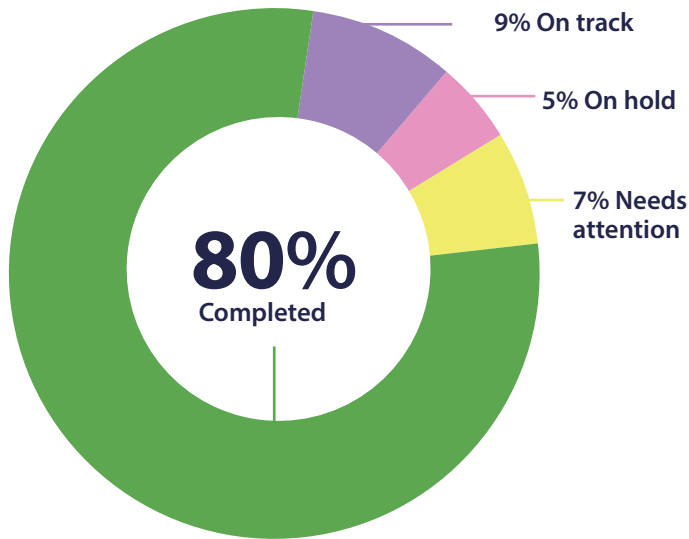
Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.2.02.02 Investigate opportunities for strategic development of key projects in our City</p>						
<p>The Economic Development department regularly engages with local business, which includes attendance at multiple events across the region, committee meetings, and meetings of industry groups.</p> <p>These interactions typically generate ideas and opportunities for the development of projects or initiatives. Potential opportunities are collated and tabled at both internal and at Shoalhaven Economic Growth and Advocacy meetings. This is to clarify relevance prior to detailed investigation and subsequent action.</p>	<p>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.</p>	100%	100%		Manager – Economic Development	<p>Council continues to explore suitably zoned land for the development of a hotel in the Nowra CBD.</p> <p>Engagement for the Nowra Riverfront Project undertaken to date has provided opportunities for stakeholders to express their views for the future activation of the Precinct and has helped to shape the draft Nowra Riverfront Activation Plan. Completion of the Project and the preparation of Planning Controls may identify land suitable for a hotel site.</p>
	<p>Define the parameters of the project to create a heart of Huskisson at 59 Owen Street Carpark Development</p>	100%	100%		Manager – Economic Development	<p>Operational budget for 2023/24 was not identified, so further funding will need to be identified to finalise this review and prioritise strategic development of the design for the Heart of Huskisson and associated public spaces. This is intended to define the parameters and provide options for consideration and establish feasibility of various options and seek internal and external stakeholder input.</p> <p>A future approved concept will then be progressed to a functional design stage, which ensures appropriate planning controls, Australian Standards, and regulatory guidelines are considered.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 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>Throughout this quarter our Councils events team worked with a number of community and commercial event organisers assisting with the event planning and delivery process.</p> <p>Events included Anzac Day Services across the region, Sussex Inlet Viking Festival, Mothers day events, Sorry Day walk and many more. We have also seen a fantastic new weekly farmers market start up in Nowra CBD which has been well received by the local community.</p> <p>With 39 events occurring in this quarter there has been a wide range of events for both our local community and visitors to attend. All these events contribute to creating a great social and connected community across our region.</p>	Number of approved events on Council owned or managed land	20	39		Manager - Tourism	There were 39 approved events in this quarter which brings the year total to 136 approved events on Council owned or managed land.



# Effective, responsible & authentic **leadership**

## Progress snapshot



## Highlights

- 30% increase in Council's social media posts to include more promotion of Council's activities
- Large scale Civic events held including the opening of the Boongaree Skate Park and Pump Track, the Academy of Sports Awards and the staff Years of Service Recognition Awards.
- Get Involved website published 9 consultations/ projects during the quarter with 12,064 visits to the site and 1,114 engaged in a Council project by providing feedback/completing surveys. This included consultation on a vision for a new Shoalhaven Gallery
- Council's investment portfolio returned a solid 3.86% for the year, performing above the AusBond Bank Index by 0.97% p.a.
- 173 animals were adopted at Council's Animal Shelter with 5.7% return rate this quarter.
- 8 Work Health & Safety initiatives implemented including new online injury/incident and hazard reporting system, the Fair and Just Culture Procedure and the lone worker safety application including a device for remote communication.
- Customer Experience handled over 34,500 calls and 3,200 customers were served at the Nowra Service Counter during the quarter. The first contact resolution rate improved again and is steady at 81%.
- Majority of major projects at Council's Holiday Haven Tourist Parks completed. These works include cabin refurbishments, site upgrades, road and drainage works, construction of a large amenities block at Lake Tabourie, a new pool at Bendalong and four new accessible cabins.

## Our performance for the last 3 months



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



**94%**  
of IT service desk requests  
completed within SLAs



**81%**  
of customer enquiries  
resolved at first contact  
(70% target)



**238**  
people attending  
a Civic event





- New Regional Gallery Vision



- Staff Years of Service Recognition Awards












- Major projects at Council's Holiday Haven Tourist Parks






## Effective, Responsible & Authentic Leadership





<b>Action Key</b>	Completed	On Track	Needs Attention	On Hold	<b>KPI Status</b>	Critical	Needs Attention	On Track
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Action Comment	Reporting Measure	Target / Timeframe	Q4 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 April to June 2023, Customer Experience handled 34,500 calls and 3,200 customers were served at the Nowra Service Counter. First contact resolution is steady at 80.8% and calls abandoned slightly improved to 4% for this quarter. Average speed of answer was improved to 64% answered within 30 seconds.</p> <p>This quarter, Customer Experience commenced surveying customers in request management to measure customer satisfaction. Surveys are also being conducted to get feedback on the usability of the request system, and improvements are being made to the system based on this feedback.</p>	Calls to Contact Centre answered within 30 seconds	30	42		Manager -Customer Experience	The Contact Centre averaged 42 seconds to answer calls from April - June 2023. 64% of calls were answered within 30 seconds.
	Average wait time at the Customer Service Counter	5	3		Manager -Customer Experience	Average wait time at the Customer Service Counter from April to June 2023 was 3 minutes 26 seconds.
	Percentage of customer enquiries resolved at first contact	75%	81%		Manager -Customer Experience	80.8% of Contact Centre calls were resolved at first contact from April to June 2023.
	Percentage of customer contacts that abandoned before being answered by the Contact Centre	7%	4%		Manager -Customer Experience	4% of Contact Centre calls were abandoned before being answered from April to June 2023.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Com- ment
 4.1.01.02 Ensure Council's website provides accurate and actionable customer service information and utilise the digital platform to improve service delivery						
<p>Work has been undertaken to transition sub sites such as the Shoalhaven Entertainment Centre, ShoalWater and Swim Sport and Fitness from the on premise DNN platform to the Cloud based Open Cities platform.</p> <p>Improvements continue to be made to the online request management offerings.</p>	Number of customer service digital initiatives implemented	1	1		Chief Information Officer	The Information Services team is working on delivering a development application submissions function as part of the Regulatory/Project Q implementation.
 4.1.01.03 Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community						
<p>Range of detailed mapping (LEP etc.) updates undertaken during the period. Including mapping and system updates to respond to various planning reforms and those arising from Housekeeping and other Planning Proposals.</p> <p>1,138 certificates (10.7 and dwelling entitlement) issued during the period.</p>	Number of 10.7 dwelling entitlement certificates issued within the target timeframes	Count	1,138		Manager - Strategic Planning	April to June 2023 - 1,138 Certificates issued

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.1.02.01 Coordinate the delivery of a high quality Family Day Care service						
Shoalhaven Family Day Care (SFDC) continues to operate effectively, meeting all regulatory requirements. 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.	Maintain and increase the number of Family Day Care Educators	30	22		Manager – Community Connections	We currently have 22 educators registered with Shoalhaven Family Day Care (SFDC). We expect to add another 3 educators within the next 3 months. We have not met the annual target of 30 despite various recruitment endeavours. The Early Childhood Education & Care (ECEC) sector is experiencing a nation-wide workforce crisis; there are simply not enough educators in the sector to meet the demand for care. SFDC continues to pursue a variety of ways to recruit and retain educators.
	Percentage of scheduled Family Day Care inspections undertaken	100%	100%		Manager – Community Connections	All annual home safety visits and audits have been completed on time for the quarter. All inspections requirements have been met according to Regulations and Service policy.
 4.1.03.01 Prepare a Bereavement Services Business Plan with similar outlooks to the Community Strategic Plan and Delivery Program						
Business Plan complete. Management summary being prepared for presentation to Council.	Bereavement Services Business Plan considered by Council before 31 December 2022	100%	75%		Manager – Commercial Services	Business Plan complete. Managerial summary being prepared.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.1.04.01 Ensure minimal returns of adopted animals to the Shoalhaven Animal Shelter						
The Shelter has reached capacity on several occasions this quarter. Given the high numbers of dogs there has been pressure mounting on staff to get animals adopted faster to ensure room is available. Staff will continue to focus on matching animals with owners including those who have existing pets. Additional time along with providing a better environment for meet and greets will also be implemented.	Percentage of adopted animal return rate less than 3.5%	3.5%	5.7%		Manager – Certification & Compliance	A total of 173 animals were adopted with a return of 10. This equates to 5.7% and above the maximum target of 3.5%. Animal Shelter staff will continue to improve the adoption process to better “match” animals to their owners. High numbers of adoptions available has also had an impact on this result.
 4.1.05.01 Provide excellent customer service for waste and recycling collection services						
Ongoing collection provided efficiently with very few complaints received, and a number of compliments received	Number of justified complaints annually (per 10,000 bin pick-ups)	91	17		Manager - Waste Services	144 total justified complaints for the year for 2,486,635 bin lifts = 17 complaints per 10,000 bin pick ups
	Number of compliments per month	12	31		Manager - Waste Services	12 compliments received in Q1, 5 compliments received in Q2, 8 compliments received in Q3 and 6 compliments received in Q4.



Action Comment	Reporting Measure	Target / Timeframe	Q4 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	Count	0		Manager – Water Asset Planning & Development	There have been no E-Coli incidents
 4.1.06.02 Ensure water is affordable for our customers						
Based on published data from the National Performance Reporting released in April 2023 for the period 2021-2022, Shoalhaven has the most affordable - Typical Residential Bill - Water Supply, for a Local Water Utility with connected properties between 50,000 - 100,000 in Australia.	Maintain ranking in the top 10% of the most affordable water price in utility category	10%	10%		Manager Water Business Services	Shoalhaven has been ranked 1st in Australia with the most affordable - Typical Residential Bill - Water Supply for a Local Water Utility. This is based on published data from the National Performance Reporting released in April 2023 for the period 2021-2022.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.01.01 Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting						
<ul style="list-style-type: none"> <li>• Jan - March Q3 2022-23 Delivery Program Operational Plan (DPOP) Performance report completed and reported to 5 June Ordinary Meeting</li> <li>• Public exhibition for IP&amp;R documents from 17 May - 14 June with pop up engagement stalls held at four community markets</li> <li>• 45 submissions received from community members, Community Consultative Bodies and sporting groups</li> <li>• Community survey result briefings held with Councillors and the Senior Leadership Team</li> </ul>	Undertake the Community Satisfaction Survey by October 2022	100%	100%		Manager - Corporate Performance & Reporting	The satisfaction survey was undertaken by consultants with a representative number of residents in February 2023. The final survey report was received by Council at the 22 May Ordinary Meeting and is available on Council's website.
	Produce the Annual Report by November 2022	100%	100%		Manager - Corporate Performance & Reporting	Annual report endorsed and available on Council's website. Planning underway for completion of 2022-23 Annual report due by 30 November.
	Develop new Delivery Program Operational Plan by June 2023	100%	100%		Manager - Corporate Performance & Reporting	2023-24 Delivery Program Operational Plan, Budget, Fees & Charges adopted by Council at the 26 June Ordinary Meeting.



Action Comment	Reporting Measure	Target / Timeframe	Q4 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						
<p>The planned ARIC meetings have occurred with additional 3 meetings on the discussion on the IPPE business cycle review in preparation for June 2023 Financial Statements Audit.</p> <p>Internal Audits are progressing with a planned audit behind schedule as additional assurance reviews were undertaken in addition to the planned audits.</p>	Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements	1	1		Chief Executive Officer	<p>All the planned ARIC meetings for last financial year have occurred. The next meeting will be on 21 August 2023.</p> <p>Three additional meetings, one with management team and one with the Mayor have occurred in April 2023 with an additional meeting with the new CFO in May 2023 to discuss on the IPPE business cycle review for asset revaluations in preparation for June 2023 Financial Statements Audit.</p>
 4.2.01.03 Process application requests for access to public information						
The majority of GIPA applications are being processed within the relevant timeframes. A fixed term part-time staff member has been employed to assist with all GIPA functions including Formal Access applications.	Percentage of formal GIPA requests met within statutory requirements	100%	81%		Manager – Business Assurance & Risk	26 formal GIPA applications were determined in the reporting period, and 21 were processed within the statutory timeframe. 5 applications were determined outside the statutory timeframe.











Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Com- ment
 4.2.01.04 Review and update Council's Business Continuity Planning Documents						
The Business Continuity Plans (BCPs) have been reviewed against the relevant Australian Standard for managing disruption-related risk. Directors are currently completing the business process assessment to review critical and non-critical functions.	Staff provided training on revised Business Continuity Plans	100%	0%		Manager – Business Assurance & Risk	Training to be undertaken following the review and update of the BCP (ongoing as at 30 June 2023).
 4.2.01.05 Formalisation of Legislative Compliance Framework						
A draft register has been compiled - the content and format is currently being updated in consultation with key managers.	Legislative Compliance Register and policy developed and implemented	100%	0%		Manager - Business Assurance & Risk	Policy will be finalised when agreement is reached on register contents and process




Action Comment	Reporting Measure	Target / Timeframe	Q4 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: - Risk Appetite Statement (PRD22/228), annual review completed in March 2023 - Risk Management Policy (POL22/90), next review due 1/12/24 - Risk Assessment Procedure (PRD21/140), next review due 9/11/2025 - ERM Framework overview, next review due 20/09/24 - Strategic Risk Register review with EMT completed on 2 November 2022 - Operational Risk Register, continuous cycle of review meetings with management teams (manager reviews completed in February and March 2023).	Risk Register reported to Executive Management Team and Audit Committee	4	4		Manager – Business Assurance & Risk	Risk Register Reports provided to ARIC on 2 August 2022, 7 November 2022, 20 March 2023 and 29 May 2023. Strategic Risk Register review with EMT on 1 November 2022.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.02.02 Manage Workers Compensation Self-Insurers Licence						
<p>The external Case Management audit was completed in December 2022, with Council maintaining its 'low risk' rating for Council. Strong result with an overall score of 97.5%, comprising of Compliance 97%, Case Management Practice 100% and Data Quality 96%. Monthly claims data submissions with SIRA are being completed within the required deadlines. Council's Injury Management Program has been revised, awaiting internal adoption.</p>	Achieve SIRA Auditing requirements for Workers Compensation Insurers Licensees	96%	98%		Manager – Business Assurance & Risk	The external Case Management audit was completed in December 2022, with Council maintaining its 'low risk' rating. Strong result with an overall score of 97.5%, comprising of Compliance 97%, Case Management Practice 100% and Data Quality 96%.
 4.2.03.01 Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented						
<p>Priority actions have been identified from the Workforce Plan to be incorporated into a retention strategy.</p>	Number of Equal Opportunity Plan initiatives implemented	Count	15		Manager - People & Culture	Annual report of the Equal Employment Opportunity Plan drafted for report back to the Inclusion Access Advisory Committee and the Consultative Committee in August 2023.
	Leadership Development Program implemented by June 2023	100%	100%		Manager - People & Culture	As part of Council's Organisational Development program ('FOCUS' PROGRAM) 10 full-day Situational Leadership workshops were delivered, and 2-hour Courageous Conversation sessions are being planned. 360 Feedback and Plans have now commenced in City Lifestyles; City Performance and Water.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.03.02 Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan						
<p>Key initiatives implemented include the online injury and hazard reporting system in OneCouncil which provides staff, volunteers and contractors a convenient safety reporting mechanism.</p> <p>The Fair and Just Culture Procedure and Decision Chart launched and promotes positive and responsible safety culture and for incidents to be reviewed in a consistent way.</p> <p>The SHEQSY lone worker application is a safety monitoring service for those working remotely and is currently utilised by 110 workers.</p> <p>Mental Health Movement - Power of Story sessions have commenced, 315 workers participated in the flu vaccinations, 257 workers have been trained in stage 2 manual handling training, Stress and Strategies.</p> <p>The Traffic Management Procedure and Road Manager software has been implemented along with Chain of Responsibility awareness and load restraint training.</p>	Number of Strategic WHS Plan initiatives implemented	8	8		Manager – People & Culture	There have been 8 initiatives implemented. Highlights are the online injury/incident and hazard reporting system in OneCouncil, the Fair and Just Culture Procedure and the lone worker safety application including a device for remote communication.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.03.03 Ensure Safety Performance improvement compared to previous 3 year period						
<p>Hazard reporting has improved with the launch of the online reporting system with 200 hazard notes received this financial year compared to the 3-year average of 159.</p> <p>60 random and 3 post incident drug and alcohol tests conducted, all returning negative results.</p> <p>There are now 47 workers who have been trained to deliver on the job training in their area of expertise.</p> <p>WHS compliance was measured with 16 audits, 12 areas received 85% or higher.</p>	Reduction in Lost time Injury Frequency Rate	5%	5%		Manager – People & Culture	The lost time frequency rate was 17.95, with 34 lost time injuries for 2022/2023. Compared to the previous financial year, the lost time frequency rate was 18.67 with 34 lost time injuries. This is a decrease of 3.9%.
 4.2.03.04 Provide effective, proactive and strategic support to the organisation for Human Resources						
The HR team has continued to provide support to the organisation through the HR Business Partner model. HR dashboards with data in regard to staff exits has been developed and other HR metric dashboards are under development. HR analytical reporting on a quarterly basis for a Council resolution is under development.	Number of workplace change initiatives implemented	Count	2		Manager - People & Culture	The Business Support workplace change in City Development was presented to the Consultative Committee in April 2023. The People & Culture workplace change in City Performance and the Operations & Maintenance workplace change in Shoalhaven Water Utility were presented to the Consultative Committee in May 2023.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Com- ment
 4.2.03.05 Continue to improve operating efficiencies in Payroll Unit						
<p>The Pay Office continues to improve work processes and individual training to Pay Office Employees as well as Shoalhaven City Council Staff in general. Recently, to give Shoalhaven City Council staff based in the Southern Area the opportunity to see a member of the Pay Office face to face, a Pay Expert is now located in the Ulladulla Office, Wednesdays and Thursdays. There has been positive feedback from Southern based staff and the Pay Expert generally has between 6 to 10 face to face enquiries during these two days per week.</p>	Number of timesheet employees transitioned to electronic time and attendance system	200	0		Manager – People & Culture	Due to the imminent retirement of Riteq, the current Electronic Time and Attendance System, it was decided to not load the remaining timesheet employees to a system that would soon be obsolete. We are currently in the process of moving forward with Dayforce a new time and attendance system.
 4.2.04.01 Implement an effective business partnership structure in supporting corporate information systems						
<p>The restructure of the Corporate Information Systems is complete and all positions have been appointed. A Corporate Systems Support Model/ Committee has been established to enable collaboration with functional administrators of the OneCouncil system and the Corporate Information Systems team.</p>	Corporate Information systems business partnership structure implemented by June 2023	100%	85%		Chief Information Officer	Given that the Corporate Information Systems team has been tasked with implementing Regulatory, focus will be on this before business partnership is enacted.







Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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.						
<p>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.</p> <p>In April 2023, GIS team started Shoalhaven Water Utility GIS Enhancement project. This project was established to improve and upgrade Council Water GIS databases, backend procedures, field data collection maps, online dashboards and service.</p> <p>As part of this project, Council</p> <ul style="list-style-type: none"> <li>- Upgraded "Dial Before You Dig" web map services.</li> <li>- Decommissioned ArcFM and migrated the data into ESRI Enterprise.</li> <li>- Developed a prototype of an online map called "SWU Contractors" as a replacement for "Water Base Map Contractor"</li> <li>- Redeveloped backend updating mechanism for WaterGIS/TechONE integration.</li> </ul>	Percentage of Addressing and Road Naming applications processed within 7 days	100%	99%		Chief Information Officer	The GIS team has actioned 19 road naming applications within 7 days (100%) and 384 of 389 lots (98.7%) were allocated street numbering, within 7 days.
	Percentage of registered plans processed within 2 days of Land Registry Services notification	100%	100%		Chief Information Officer	197 out of 197 Registered Plan Lots mapped in GIS and recorded in OneCouncil within 2 days





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Com- ment
 4.2.04.03 Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security						
<p>The Systems Administrator from the Corporate Information Systems team is currently undertaking a full audit of users and access of the OneCouncil system, working with each divisional manager to ensure they sign off the list of staff have appropriate access. This audit process will be ongoing and conducted every 6 months.</p>	Council software licences renewed in a timely manner and compliance maintained	100%	100%		Chief Information Officer	All software is currently in line with the relevant software and support licensing agreements
 4.2.04.04 Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation						
<p>Council continues to meet its record keeping obligations. Improvements in the latest quarter include:</p> <ul style="list-style-type: none"> <li>- Key Council registers and meeting minute books are in the process of being digitised through a third party vendor.</li> <li>- A number of face to face training sessions in Content Manager/TRIM have been delivered to provide training to staff in Recordkeeping in consultation with the Training and Development team.</li> <li>- A service review has been undertaken establishing KPI's around the timely processing of email correspondence. The KPI's have been endorsed by the Executive Management Team and are in the process of being put in place.</li> </ul>	Percentage of strategic Information Management Service Review recommendations implemented	15%	49%		Chief Information Officer	23 out of 47 recommendations from the Information Management Strategy have been completed and a number of other tasks are partially complete. The implementation of OneCouncil Request Management is continuing to provide efficiencies and responsiveness around customer experience. Impacts include correspondence processing times overall have reduced over this quarter. Further investment and resourcing is required to pursue other initiatives.














Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.04.05 Provide efficient and secure Information Technology Support Services and Systems						
Council's IT Support continues to provide efficient and secure Information Technology Services with no significant outages or security incidents other than an isolated vendor related contact centre outage.	Percentage of service desk requests completed within service level agreements	80%	94%		Chief Information Officer	Service desk Results for this quarter - resolved 2003 within SLA of 2137 incidents across the IT Service Desk and Technical Support teams.  Satisfaction scores for post completion surveys also measured at 99% for the period.  Default SLA setting was adjusted from LOW to MEDIUM and KPI is now reporting a more accurate result compared to last quarter
	Critical systems Up Time	100%	100%		Chief Information Officer	An unexpected external vendor outage with the Genesys Purecloud platform affecting Customer Experience and the ability to process customer phone calls. The outage lasted approximately 4 hours on the 29th May 2023.  No other significant outages occurred during this period.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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						
The OLG have held two meetings of the LG Rating Reference Group during this quarter. During this quarter a Rating User Group was setup and the membership is open to all NSW Technology One Councils.	Number of ratings reform meetings attended and submissions provided	Count	2		Chief Financial Officer	Two meetings were attended during this quarter: - 10 May 2023 - LG Rating Reference Group - 21 June 2023 - NSW TechOne Rating User Group
 4.2.05.02 Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security						
Council's investment portfolio continues to be managed in accordance with our Investment Policy in consultation with our External Investment Advisor.	Investment portfolio performance above AusBond Bank Bill Index	Count	0.97%		Chief Financial Officer	The investment returns for June 2023 (excluding long-term growth fund) were 6.83% p.a., performing above the benchmark AusBond Bank Bill Index (3.72% p.a.). Over the 2022-23 financial year, Council's investment portfolio returned a solid return of 3.86% p.a., outperforming benchmark AusBond Bank Bill Index (2.89% p.a.) by 0.97% p.a.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.05.03 Comply with the engagement timetable for the 2022/23 financial statements						
2022-23 End of Financial Year processes are on track for preparation of draft financial statements prior to final audit commencing 28 August 2023.	Annual audited statement adopted without qualified comments by October 2022	100%	100%		Chief Financial Officer	On track with 2022/23 audit engagement plan timeline.
 4.2.05.04 Develop realistic budget development timetable and meet deadlines						
The 2023/24 Annual Budget was adopted by Council 26 June 2023. The 2024/25 budget preparations will commence early Q2 2023/24.	Budget developed and endorsed by June 2023	100%	100%		Chief Financial Officer	2023-24 Budget was adopted by Council on 26 June 2023.
 4.2.05.05 Streamline reconciliation processes and financial reporting						
2022/23 End of Financial Year processes on track for preparation of draft financials statements prior to final audit commencing 28 August.	Annual Financial Statement prepared prior to commencement of audit	100%	100%		Chief Financial Officer	2022-23 End of Financial Year processes are on track for preparation of draft financial statements prior to final audit commencing 28 August 2023.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Com- ment
 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						
<ul style="list-style-type: none"> <li>- Capital Dashboard created for 23/24 year</li> <li>- Static Capital Dashboard created for 22/23 year</li> <li>- Operating Dashboard being built</li> <li>- Payroll Weekly ETL report developed to identify closed projects</li> <li>- Councillor reimbursement process automated in T1</li> <li>- EOFY processes automated in T1 and future automation improvements planned for 23/24 year.</li> </ul>	Number of finance system reporting initiatives implemented	Count	3		Chief Financial Officer	<p>Capital Dashboard for 23/24 FY built</p> <p>Static 22/23 FY dashboard built</p> <p>Operating dashboard in draft.</p>
 4.2.06.01 Research and develop a Council Service Review Program						
<ul style="list-style-type: none"> <li>• Final draft service catalogue has been completed ahead of consultation with Senior Leadership Team.</li> <li>• Business improvement review program templates being developed ahead of any endorsed program commencing in 2023/24.</li> <li>• The impending review of Council's Long Term Financial Plan will also give consideration to services to be included in priority listing for service reviews.</li> </ul>	Council Service Review Program endorsed and commenced implementation by June 2023	100%	85%		Manager - Corporate Performance & Reporting	Development of methodology for business improvement review program remains behind schedule. Further work in Q1 2023-24 will be required to finalise program design and provide draft schedule for consideration by the Executive Management Team and the Audit Risk and Improvement Committee.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.07.01 Analyse fleet replacement schedule, ensure appropriate budget planning and order completion						
Global supply issues are impacting order completion.	Deliver plant and vehicles in accordance with the approved Replacement Program	95%	95%		Manager – Commercial Services	Vehicles ordered, global supply issues on deliveries.
 4.2.08.01 Actively monitor and maximise tenancy rates to ensure councils property are let						
Reports are provided to the CEO/ Council for all lease/licence renewals/ new agreements and exercise of options. There have been 2 enquiries for vacant premises during the last quarter.	Vacancy rate (across all categories) of Council tenanted buildings	5%	0%		Manager – Building Services	Vacant properties- Nil Properties not suitable for leasing 16 Berry Street, Nowra- HAZMAT issues Graham Lodge and Bee Thai restaurant Pleasant Way due to building condition and current EOI.
 4.2.08.02 Create a strategy with measurable actions for Council’s strategic property assets, including investigation into alternate revenue streams						
Preliminary work commenced. This project is currently on hold whilst a new strategic approach is determined in consultation with the elected Council.  Meetings to be organised with relevant stakeholders to decide on a new strategy moving forward into 2023/24.	Final strategic properties approach endorsed by Council by June 2023	100%	0%		Strategic Property Manager	Preliminary work commenced in reviewing the 2016/17 Property Strategy however, this work has been placed on hold whilst a new strategic approach is determined in consultation with the elected Council.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.09.01 Implement the Holiday Haven Business Plan to achieve investment and growth targets						
<p>Due economic changes, budget constraints and supply issues the business plan needs to be reviewed and resubmitted. Our review will incorporate feedback from Councillors, whereby we need to consider the return on investment to Council, together with the financial contribution Holiday Haven makes from profits to other Crown managed land and the community. Our review will ensure the Business Plan supports and references the Plans Of Management and the Asset Management Plan.</p>	Deliver accommodation and facility investment per adopted Holiday Haven capital plan	100%	90%		Manager – Commercial Services	The majority of major projects completed. These works include cabin refurbishments, site upgrades, road and drainage works, construction of a large amenities block at Lake Tabourie, a new pool at Bendalong and four new accessible cabins.
	Deliver occupancy growth targets per Holiday Haven marketing strategy	100%	100%		Manager – Commercial Services	By developing and delivering a targeted low season and mid-week campaign Holiday Haven Increased cabin occupancy from 10.4% to 11.3% and sites from 4.7% to 7.4%.
	Deliver membership growth targets per Holiday Haven marketing strategy	100%	100%		Manager – Commercial Services	In July 2022 our membership count was 4,707. June 2023 membership was at 8,849. This growth far exceeds the 10% growth (on top of retention) that was set.
	Deliver operating profit growth targets per adopted Holiday Haven business plan and operating budget	100%	100%		Manager – Commercial Services	Holiday Haven exceeded the operating profit growth target this year by 24.4%





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.10.01 Implement the Contracts Register						
<p>The Sourcing Module has been configured with some identified system functionality limitations addressed. This configuration and commentary on the limitations will be presented to the Executive Management Team for consideration.</p> <p>Configuration of the Contracts Module cannot commence until the Sourcing Module configuration is completed.</p>	Contracts register implemented by June 2023	100%	20%		Chief Financial Officer	Configuration of the Sourcing component of the Contracts Module has been completed, with functionality limited by system capabilities. This configuration is to be presented to the Executive Management Team for review. Progress with the configuration of the Contracts component will be dependent on the feedback from the Executive Team.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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						
<p>The Procurement Procedure and Policy documents have been reviewed/ updated in the 4th Quarter and were adopted by the Executive Management Team on 26 April 2023. Updates included additional references and guidelines for sustainable, social and responsible procurement. The Purchasing Terms and Conditions were amended to reference the Modern Slavery Act 2018.</p> <p>Procurement Business Partners are continuing to develop communication channels with their identified internal customers.</p> <p>Procurement training modules are being reviewed and face-to-face sessions will be supported by the development of online training modules. Training will target new employees and provide refresher training to existing staff covering updates to policies, procedures or changes in Legislation.</p>	Improvement in positive feedback from stakeholders on Procurement business partner model	Count	N/A		Chief Financial Officer	<p>Staff changes within the Central Procurement Unit have required the redistribution of Business Partner responsibilities. The refresh of the Procurement Business Partner/ Department relationships is to be communicated across the organisation.</p> <p>Procurement training modules are being reviewed and updated. The result will be scheduled procurement training (online and face-to-face) in the 2nd Quarter of 2023/24.</p>








Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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>A small restructure has recently occurred in the Budgeting &amp; Analysis team resulting in a full complement of Financial Business Partners including assignment of departments/units.</p> <p>A collaborative approach to deliver projects with compliance to policies, procedures and regulatory requirements has also commenced.</p>	Improvement in positive feedback from stakeholders on Finance business partner model	Count	N/A		Chief Financial Officer	Recruitments are complete resulting in a full complement of Finance Business Partners including department assignment. Feedback from stakeholders will be sought after 2022-23 Q4 has been finalised which will form part of the Budgeting Policy/ Procedure.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.3.01.01 Provide engagement opportunities for the community both online and face to face						
Several community engagement activities were held during this period, with input gathered via the Get Involved website complemented by some in-person consultation held for projects such as the Community Consultative Body Guidelines review.	Number of people attending a Civic event	Count	238		Manager Media & Communications	There were several large scale events held this quarter, including the opening of the Boongaree Skate Park and Pump Track, the Academy of Sports Awards and the staff Years of Service Recognition Awards.
	Number of Get Involved surveys completed and reach of engagement	Count	1,114		Manager Media & Communications	Council's community engagement platform, Get Involved published 9 consultations/projects during the April to June 2023 quarter, with 12,064 visits to the site and 1,114 engaged in a Council project by providing feedback/completing surveys.  The most significant of these included the Nowra Riverfront Activation Plan and the Dog Access Areas Policy.
	Number of click-throughs from Council's e-newsletter	Count	1,251		Manager Media & Communications	The number of subscribers has increased by almost 1,500 people to 5,333, with an average open rate of 48.39% and a click through rate of 11.94%, which totals 1,251.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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						
Engagement and consultation undertaken during the period regarding relevant Planning Proposals/ LEP Amendments, DCP Amendments and Contribution Planning Projects. This included the Draft/Interim Guidelines for Proponent Initiated Planning Proposals and draft Planning Agreements (Land Dedication at Princes Highway, Ulladulla and Moss Vale Road, Bomaderry)	Number of formal exhibitions or consultations	Count	3		Manager - Strategic Planning	Three formal exhibitions during the report quarter - Draft/Interim Guideline for Planning Proposals and two planning agreements for land dedication associated with development.
 4.3.02.01 Continuous improvement of Council's website, social media and media content						
<p>Some functionality improvements have been made to the Council website that improve the automation of updating web pages, particularly on the road project pages.</p> <p>The number of posts to Council's social media pages has increased by more than 30 per cent, to include more promotion of activities being held at the Art Gallery, Shoalhaven Entertainment Centre and environmental projects.</p> <p>Council is no longer closing social media posts after a timeframe, to ensure the content is available for visitors to the pages to enjoy for the long term.</p>	Number of Council website pages reviewed and updated	Count	1,159		Manager Media & Communications	<p>More than 1,159 website updates were completed this quarter, as well as significant progress made with the migration of the Shoalhaven Water and the Shoalhaven Entertainment Centre websites onto the Open Cities web platform.</p> <p>These websites have involved elements of coding and design integration to achieve the functionality required to deliver the expected level of customer service.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of Get Involved website project pages created	Count	4		Manager Media & Communications	Four new Get Involved pages were created during this time and other surveys and engagement activities continued to run during this time. These included for the Nowra Riverfront Activation Project and the Dog Access Areas Policy.
	Media coverage generated from media releases	Count	46		Manager Media & Communications	<p>This quarter 46 media releases were issued with major stories including updates on the Bioelektra Australia insolvency, resignation of Cr Liza Butler, the annual budget and the Local Government Awards.</p> <p>Totals:</p> <p>Print media: 404</p> <p>Social media: 205 mentions</p> <p>Broadcast media: 2.07K mentions</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Quality and reach of top social media posts	Count	See Comment		Manager Media & Communications	<p>143 Facebook posts.</p> <p>Top Performer: Winners of Education and Training awards - 6 June.</p> <p>Reach: 58, 500.</p> <p>197 Instagram posts.</p> <p>Top Performer: Winner of Tourism Awards announcement.</p> <p>Reach: 1284.</p> <p>20 Tweets</p> <p>Top Performer: Dog Access Beach Policy</p> <p>96 Impressions.</p> <p>1 Retweet</p> <p>82 Linked In Updates</p> <p>Top Performer: NAIDOC event</p> <p>182 Impressions. Yearly reach: 237,302.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.3.03.01 Build Council's reputation through communication and engagement activities						
<p>The increased volume of proactive communication media releases and social media activities during this quarter has seen a slight downturn in negative sentiment measured across media platforms. Council's social media platforms are attracting more positive commentary on the variety of events, activities and news that are being published each week.</p> <p>Coordinator Marketing and Community Engagement has recently been appointed and will support the ongoing development of communication campaigns that reach and engage with target audiences.</p>	Number of planned communications and engagement activities including Civic Event planning	Count	297		Manager Media & Communications	This period we have completed 297 tasks, including media releases, enquiries, graphic design jobs, engagement and events.
	Number of timely media enquiries provided	Count	23		Manager Media & Communications	We received 23 media enquiries this quarter and responded to each within their deadline. These have included questions about Bioelektra Australia going into liquidation, a number of environmental issues including noxious weeds, starlings in Ulladulla and bandicoots in the South Coast.
	Improvement in sentiment of media coverage	10	10		Manager Media & Communications	<p>Broadcast media: 96.2% neutral; 3.2% positive; 0.2% negative</p> <p>Online media: 79% neutral; 16.8% positive; 4.2% negative</p>





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