

Delivery Program Operational Plan

Quarterly Performance Report

2023-24 (July-September)





Acknowledgement of Country



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

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Community vision statement

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



Collaboration

We enjoy working together to deliver for our community

Adaptability

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

Integrity

We are committed to maintain high ethics and standards

Respect

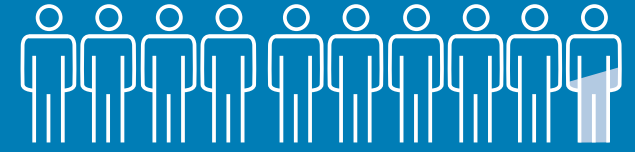
We are mindful of and care about the feelings, wishes and rights of others

Values are the fundamental beliefs of a person or organisation.

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

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

Our community snapshot



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

37.5%
part-time workers

50.1%
full-time workers

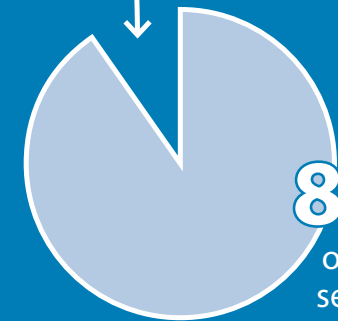


44,477
Labour Force



4531kms
Land area

10.1%
of the dwellings are medium or high density



87.2%
of dwellings are separate houses



Population
109,611

Median Age

48



\$7.5
Billion (GRP)
Gross Regional
Product

8,085

Local Business



21%

of households are made up of couples with children

Our Councillors



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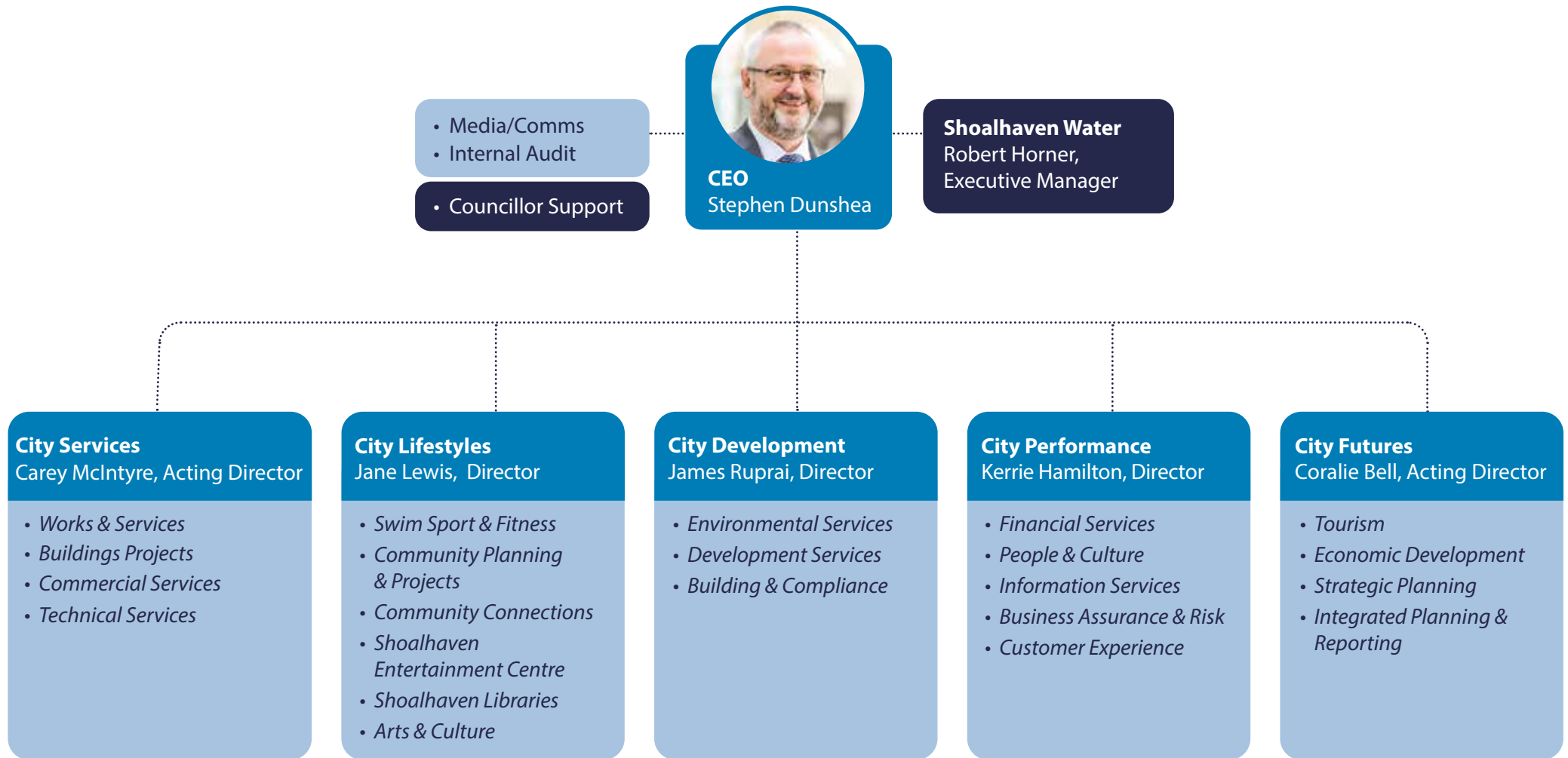


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Executive and organisational structure





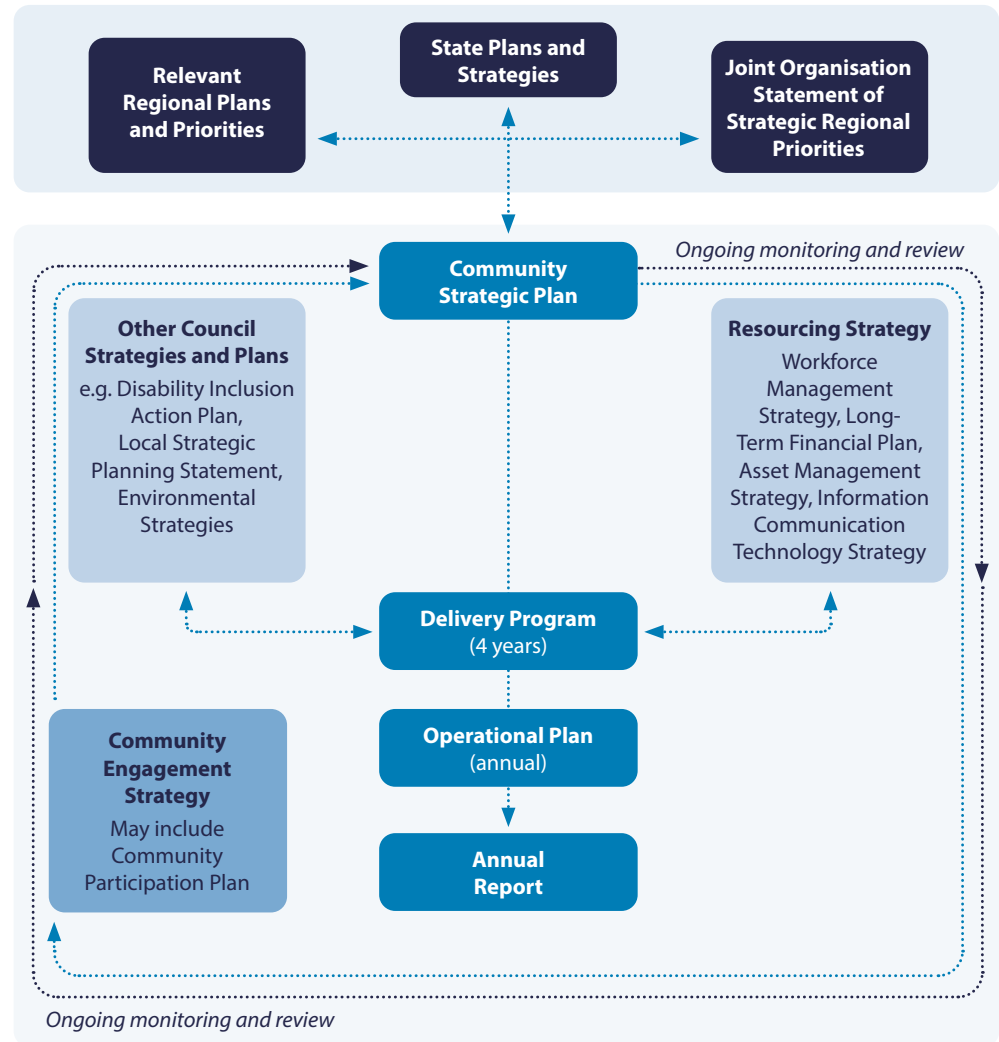
Shoalhaven's integrated plan structure

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 July and September in delivering the 2023-24 delivery program and operational plan.



(Figure 1): Integrated Planning and Reporting Framework



Performance overview

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

This report provides a performance update on the 151 deliverables across the four key themes and eleven priority areas to 30 September 2023.

Overall progress shows:



1 Completed



136 On Track



10 On Hold



4 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

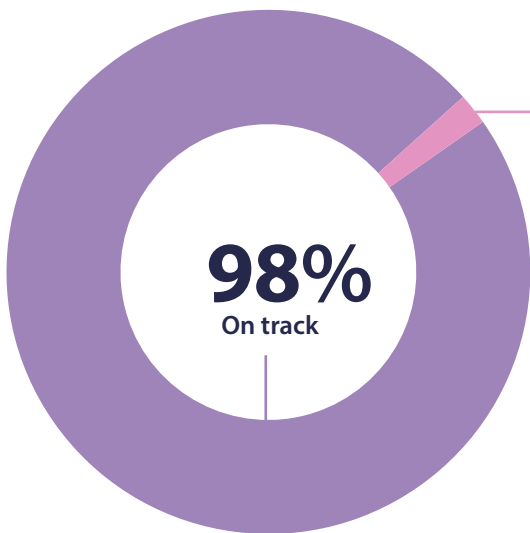
- 4.1 Deliver reliable, high quality services
- 4.2 Provide transparent leadership through effective government and administration
- 4.3 Inform and engage with the community about the decisions that affect their lives



Resilient, safe, accesible & inclusive **communities**

Highlights

Progress snapshot



0% Complete

2% On hold

0% Needs attention

98%
On track

- Delivered community events and youth programs to support youth mental health and wellbeing, skill building and connection to community.
- Environmental health inspections during the first quarter: 385 On-site sewage management systems, 165 Food premises, 58 Skin penetration premises, 83 construction sites for sediment and erosion controls.
- Ranger Services completed a total of 1,960 proactive patrols including beach patrols, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, proactive parking patrols and school zone patrols.
- Shoalhaven Regional Gallery delivered events and workshops including after school art classes, masterclasses with exhibiting artists, watercolour and drawing for adults.
- Projects and initiatives which recognise and celebrate the Shoalhaven's Aboriginal culture through initiatives such as NAIDOC Week including Regional Awards 2023, Family Funday and Flag Raising, Year 12 Graduation, Riverfront Activation community consultation and Aboriginal TAFE Art exhibition.
- Shoalhaven Libraries held 166 events which were attended by more than 1650 people of all ages and backgrounds.

Our performance for the last 3 months

A 'good' to 'excellent' safety rating for

82% of 165 food business

Swimming pool safety inspections

101



attendances at Aquatic and Leisure centres

199,175

Shoalhaven Regional Gallery attracts

8,630 guests



- NAIDOC week celebrations



- Coding club robot display - Shoalhaven Library



- Ranger inspects illegal dumping site




Resilient, Safe, Accessible and Inclusive Communities


Action Key	Completed	On Track	Needs Attention	On Hold	KPI Status	Critical	Needs Attention	On Track
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Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.01.01 Facilitate the Local Emergency Management Centre operations by providing a dedicated Local Emergency Management Officer						
	LEMO acted within function as the Executive Officer of the Local Emergency Management Committee by facilitating a committee meeting in August. Operations Centre was audited in preparation for the fire season beginning on 1 September.	Percentage of Shoalhaven Supporting Plans and Consequence Management Guides (CMG) reviewed as required by the Local Emergency Management Committee	20%	70%		Manager – Technical Services	Under review awaiting final comments before incorporating changes: Transport Accidents Involving Animals CMG, Bridge Collapse, CMG, Building Collapse CMG, Tsunami CMG, Flood CMG, Storm CMG Due for review by January: Risk Assessment (in development), Bushfire CMG, Evacuation CMG, Landslip CMG, Utilities Failure – Electricity CMG

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.01.02 Develop and implement initiatives to provide immediate and ongoing support for community and increase awareness and understanding of recovery and available supports</p>						
<p>No natural disasters were declared during this quarter.</p> <p>Ongoing support and community awareness following previous natural disaster declarations continue including through publication of Recovery Newsletter, the Ulladulla Recovery HUB support and workshops.</p>	<p>Number of publications produced - includes leaflets, newsletters and website updates</p>	<p>Count</p>	<p>14</p>	<p>●</p>	<p>Manager – Community Connections</p>	<p>Information</p> <p>2 x Recovery Newsletter</p> <p>8 x Recovery HUB support</p> <p>1 x Rural Financial Counselling workshop</p> <p>3 x SCC Get involved Page updates.</p>
	<p>Number of face to face community conversations, programs and projects developed and participated in - completed -</p>	<p>Count</p>	<p>44</p>	<p>●</p>	<p>Manager – Community Connections</p>	<p>Included Recovery HUB activities, workshops, support and participation in community meetings, resilience planning and RFS Get Ready weekend activities.</p>
	<p>Number of phone calls made and taken resulting in assistance being provided to affected residents</p>	<p>Count</p>	<p>628</p>	<p>●</p>	<p>Manager – Community Connections</p>	<p>Calls in - 241.</p> <p>Calls out - 387.</p> <p>Each call can take a considerable amount of time and results in many actions, support & referrals.</p>




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of collaborations that support and work with Comm. & State Agencies, NGOs, and community groups to deliver community led resilience programs	Count	23		Manager – Community Connections	14 Interagency meetings 2 Red Cross workshops 1 Community Resilience evening with Health & Wellbeing 1 Recovery Committee meeting 2 x Pre-Event Recovery Planning workshops 2 x NSW Disaster Recovery workshops 1 x RRP Community Led Adaptation and Resilience strategy.
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>Concept of operations including key details on communities is under review for - Burrier, Bendalong, Berrarra, Conjola, Erowal Bay, Fishermans Paradise, Hyams Beach, Manyana, Myola, Sussex Inlet, Swanhaven.</p> <p>Community profiles being developed as part of the pre-event recovery plan under direction of NSW Reconstruction Authority. Deputy LEMO was tasked with gathering information for community profiles, this task was lower priority than securing and sustaining funding for acted work with Jervis Bay Territory.</p>	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/group	1	8		Manager – Technical Services	Concept of operations including key details on communities is under review for - Burrier, Bendalong, Berrarra, Conjola, Erowal Bay, Fishermans Paradise, Hyams Beach, Manyana, Myola, Sussex Inlet, Swanhaven.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 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 16 August 2023, for the Rural Fire Service (RFS) Strategic Planning Committee and Shoalhaven RFS District Liaison Committee.	Number of RFS Strategic Planning Committee meetings held	Q4	Due June 2024		Manager - Building Services	
<p>➤ 1.1.01.05 Build community awareness and encourage planning for disasters using tools such as Get Ready Shoalhaven and the Disaster Dashboard</p>						
Worked with Media & Communications team to develop material to present to community including consultation on the "We Know" campaign with a focus on preparedness. Social media and websites used to link back to combat agencies such as RFS and SES as the source of truth.	Number of community engagement sessions undertaken to enhance the understanding of and preparation for disasters	1	8		Manager – Technical Services	In this quarter this Emergency Management Team attended three expos as outreach and contributed to two community meetings to discuss the LEMO role/Council's role in emergency response and recovery.
<p>➤ 1.1.01.06 Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines</p>						
APZ Inspections occurring.	Percentage of Asset Protection Zones inspected	15%	15%		Manager – Works & Services	On track
100% completed Fire trails inspections.	Percentage of Asset Protection Zones funded for maintenance	25%	25%		Manager – Works & Services	On target maintenance occurring

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.01.07 Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan</p>						
All Council fire trails have been inspected to date. Maintenance has been undertaken accordingly including vegetation hazard reduction and maintenance grading of fire trails throughout the region. In addition, Council staff have been working with other agencies (Workshop 1 & 2) to prepare the next generation Bush Fire Risk Management Plan for the Shoalhaven Region.	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2024	25%	25%		Manager – Works & Services	All assessment / audits completed to date and first round of APZ maintenance scheduled for October 2023.
<p>➤ 1.1.01.08 Following a Natural Disaster, lead a coordinated social recovery response for the Shoalhaven by working collaboratively with NGOs, Commonwealth and State Agencies</p>						
No natural disasters were declared during this quarter.	Number of collaborative initiatives undertaken following a natural disaster that support community in their recovery, including network and internal meetings	Count	0		Manager – Community Connections	No Natural Disaster Declarations occurred during this quarter.




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.01 Engage the community to ensure representative views are considered and adopted in the development and planning of Community facilities</p>						
<p>25% complete. Ongoing work related to undertaking engagement planning and engagement activities on project-by-project basis for all projects within Open Space & Recreation Planning program of works.</p>	<p>Finalise and adopt the Access Areas for Dogs Policy and progressively implement the funded actions</p>	25%	80%		Manager – Community Planning & Projects	80% complete. Implementation on hold while budget is under review. Policy review work continues. Consultation results with proposed amendments to draft Policy to be reported to Council, Ordinary Meeting 9 October 2023 (revised).
	<p>Develop a prioritisation of Masterplans for the LGA, and deliver annually Masterplans for Council parks, reserves and sportsgrounds</p>	25%	100%		Manager – Community Projects & Planning	Refer to MIN22.443 (re. prioritisation only). Funding subject to separate decisions of Council. Prioritisation list unfunded during 2022/23 FY and 2023/24 FY. Funding bid to be prepared for 2024/25 FY (subject to Council approval).

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.02 Work with community to improve sense of identity and belonging through the support of relationship building, inclusion and community pride</p>						
<p>The Team has been working in partnership with community organisations to plan and deliver Thrive Together, and Disability Expo events this quarter. Work has commenced on planning the 2024 LG NAIDOC awards with ISJO Councils. These events have been a great opportunity to deliver initiatives which are inclusive, accessible and celebrate Shoalhaven's rich diversity and cultural heritage. NAIDOC Week offered the team the opportunity to honour Elders and celebrate those making valuable contribution in and for our Aboriginal communities. The team continue to deliver youth programs including Changemakers and the Empowered Youth Program to support youth wellbeing along with skill building and connection to community. Community grant programs are building partnerships with key community services to deliver additional programs.</p>	<p>Number of initiatives supporting community programs and actions</p>	<p>Count</p>	<p>19</p>	<p>●</p>	<p>Manager – Community Connections</p>	<p>2 IWD Committee, 1 Club Grants and 1 Program 37 Successful Applicants, 3 Sanctuary Pt Skate Park Program, 1 Nowra Youth Centre Bus Program, 1 Changemakers Program, 1 Shoalhaven Disability Expo, 3 Anti-Poverty Committee, 1 Prosperity in The Park Planning Group, 4 Community Led Plan Office of Responsible Gambling Grant Funded Projects, 1 Living Libraries Homelessness Panel.</p>
	<p>Number of community relationships established and maintained (networks, organisations and individuals)</p>	<p>Count</p>	<p>54</p>	<p>●</p>	<p>Manager – Community Connections</p>	<p>Maintaining relationships include through numerous meetings including Council's committees (Youth, Inclusion & Access), interagencies, Aboriginal Land Council catch-ups and primary homelessness response</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of initiatives which support and foster connections in the community	Count	61		Manager – Community Connections	Interagency meetings, community mental health and skills building projects and initiatives, Advisory Committees, cultural celebrations, partnerships with local organisations which deliver crisis support initiatives and relationship building with Local Land Councils.
	Number of activities supported through the Homelessness Advisory Committee and the community led plan for homelessness	Count	16		Manager – Community Connections	Activities supported include Thrive Together Fair planning and delivery and Office of Responsible Gambling Grant Funded Project meetings and preparing the 'Doing It Tough Directory' 2nd Edition
1.1.02.03 Work with the NSW Government to finalise the Crown Lands plans of management						
50% complete. Draft Plans of Management reported to Council (ref MIN21.339 and MIN22.444) and notifications sent to Crown Lands. Feedback from Crown Lands received.	Finalisation of Crown Lands Plans of Management	25%	50%		Manager – Community Planning & Projects	50% complete. Amendments in progression in response to Crown Lands' feedback - ongoing.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.04 Work with relevant stakeholders to progress a 'Community Centre and Resilience Hub' as part of the Kangaroo Valley Showground Masterplan</p>						
5% completed. Project planning commenced. Stakeholder mapping complete. Handover meeting held with community point of contact.	Statement and purpose of the proposed Kangaroo Valley 'Community Centre and Resilience Hub' finalised by June 2024	25%	5%		Manager – Community Planning & Projects	Project planning commenced. Stakeholder mapping complete. Handover meeting held with community point of contact.
<p>➤ 1.1.03.01 Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds</p>						
River Festival secured for the October long weekend at Nowra Showground. Berry Showground community chicken egg laying stall for visitors.	Number of programs implemented at Destination parks across the Shoalhaven	1	1		Manager – Shoalhaven Swim Sport Fitness	Planning underway for spring activation of Destination Parks in collaboration with other City Lifestyles departments for Pop-up Libraries, Arts & Craft stalls, Pilates in the Parks, Boot Camps and Yoga sessions.
<p>➤ 1.1.03.02 Conduct accessibility audits of public & community buildings</p>						
First accessible audit to be undertaken on Greenwell Point Hall is planned prior to December 2023.	Number of accessibility audits of public & community buildings undertaken	Q4	Due June 2024		Manager – Building Services	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.03.03 Work with community to foster an inclusive Shoalhaven where everyone has equitable access to opportunities including by continuing to deliver priorities from the Disability Inclusion Action Plan</p>						
<p>The team have worked collaboratively with Disability Forum Sub Committee to plan and deliver the Shoalhaven Disability Expo which saw the event taking place in this quarter with 450 plus attendees.</p> <p>Supported the formation of a new Section 355 Inclusion Access Advisory Committee membership which saw 30 attendees advocating on accessibility issues in the Shoalhaven.</p>	<p>Number of initiatives which advocate for and empower community to support equitable access to opportunities</p>	<p>Count</p>	<p>18</p>	<p>●</p>	<p>Manager – Community Connections</p>	<p>1 East Nowra Skills Development Grant, 1 Grant Program and Grant Clinic and 1 Successful Applicant, Resilient Minds, 4 Empowered Youth workshops 1 Program. 1 Changemakers Program, RAP 1 Thrive Together Fair / 1 Pop Up, 1 Doing It Tough Directory 2nd Edition, 1 Inclusion and Access Advisory Committee, 1 Shoalhaven Disability Expo, 5 Shoalhaven Disability Forum & Expo Sub Committee.</p>
<p>Continue to support the Nowra Youth Centre Bus program with ongoing funding, increasing access to opportunities for young people and young people with a disability in the Shoalhaven.</p>	<p>Number of initiatives which raise awareness of community access and inclusion needs, and demonstrate best practice in inclusion and accessibility</p>	<p>Count</p>	<p>26</p>	<p>●</p>	<p>Manager – Community Connections</p>	<p>2 Suicide Prevention Collaborative, 2 Domestic Violence Committee, 1 CDAT Interagency, 2 Sanctuary Pt Skate Park Program, 4 Resilient Minds, Empowered Youth and 1 Program, 2024 NAIDOC Awards & Year 12 Indigenous Graduation Ceremony, 12 Primary Homeless Response (21 Cases)</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.03.04 Provide social planning advice to improve understanding of social needs and inform decision-making						
Led development of Reconciliation Action Plan, including presenting project overview to EMT, SLT, Mayor and CEO, and report to Council on 09/10/23. Aboriginal and non-Aboriginal staff co-designed, tested and refined engagement activities. Terms of Reference developed for Working Group and Yarning Group. Digital Workplace page developed for staff.	Advice provided on social planning, including through co-ordination of social planning projects	Count	10		Manager – Community Connections	Responded to internal and external requests for social planning advice about topics including: need for schools infrastructure and health services, using demographic data tools, SEIFA index data and mapping of economic disadvantage, cultural diversity, and identified social needs for Shoalhaven.
Supported improved understanding of social needs by providing 10 responses to internal and external requests for social planning advice on a range of topics including: schools infrastructure needs, health service needs, cultural and linguistic diversity, available demographic data tools, using SEIFA data and mapping economic disadvantage, and identified social needs in the Shoalhaven	Draft Reconciliation Action Plan prepared in consultation with community and stakeholders by June 2024	Count	5%		Manager – Community Connections	Engagement activities co-designed, tested and refined by Aboriginal and non-Aboriginal staff. ToR for Working Group and Yarning Group developed. Digital Workplace page developed.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.04.01 Provide feedback and input into cross government strategy development and implementation that aligns with key regional priorities related to public transport and improved transport connectivity</p>						
Regular meetings held with Department of Planning & Environment and TfNSW to continue to progress Regional priorities. The regular meetings are an opportunity for Council to provide feedback on Government policies and projects, and allows staff to continue to advocate on matters of importance to Council and the Shoalhaven community, in the context of ongoing improvements across all modes of Transport.	Number of meetings with government agencies that actively contribute to transport strategy development	Q4	Due June 2024		Manager – Strategic Planning	
<p>➤ 1.1.05.01 Undertake projects to meet community needs regarding housing and the built environment including update of the Affordable Housing Strategy, review of the Milton Ulladulla Settlement Strategy and priority review of Shoalhaven’s Planning Strategy/Policy</p>						
<p>Work progressing on the update of the Affordable Housing Strategy. The implementation of the current Strategy continues with the focus the collaboration with Southern Cross Housing to deliver affordable rental housing in Coomea Street, Bomaderry.</p> <p>The update of the Milton Ulladulla Structure Plan has been incorporated into and will continue through the preparation of a new City-wide Housing Strategy (a priority project/component of the new City-wide land use planning scheme).</p>	Annual Council report on Strategic Planning Works Program by June 2024	Q4	Due June 2024		Manager – Strategic Planning	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.06.01 Implement an inspection regime required to ensure the satisfactory operation of on-site sewage management systems for the maintenance of public and environmental health</p>						
Environmental Health Officers undertook 385 inspections from 1 July - 30 September 2023.	Percentage of planned on-site sewage management systems inspections completed	100%	100%	●	Manager – Environmental Services	385 (100% of the Q1 allotment) inspections of onsite sewage management systems completed this quarter.
	Percentage of failed on-site sewage management system whereby regulatory action has commenced	100%	99%	●	Manager – Environmental Services	72 onsite systems required follow-up regulatory action. 13 systems have been rectified and have been issued an approval to operate. 7 Notices/ Orders were issued.
<p>➤ 1.1.06.02 Undertake environmental health regulatory inspections to ensure compliance with legislative standards</p>						
<p>The following environmental health inspections were carried out during the first quarter:</p> <ul style="list-style-type: none"> - 385 On-site sewage management systems (OSSMs) - 165 Food premises - 58 Skin penetration premises - 83 construction sites for sediment and erosion controls 	Percentage of planned environmental health inspections completed	100%	100%	●	Manager – Environmental Services	58 Skin penetration premises were inspected. 242 customer requests were completed.
	Percentage of failed environmental health inspections whereby regulatory action has commenced	100%	100%	●	Manager – Environmental Services	4 Improvement Notices issued to non-compliant skin penetration businesses.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>1.1.06.03 Undertake swimming pool inspections in accordance with the adopted program</p>						
<p>Councils Compliance Team undertook 101 swimming pool inspections during the quarter with 81 of these inspections completed as a result of an owner request made to Council.</p> <p>The inspections resulted in the issue of 39 Certificates of Compliance and 29 Certificates of Non-Compliance.</p>	Percentage of planned swimming pool inspections completed	95%	95%		Manager – Certification & Compliance	Councils Compliance Team undertook 101 swimming pool inspections during the quarter with 81 of these inspections completed as a result of an owner request made to Council.
<p>1.1.06.04 Ranger Services undertake proactive patrols in order to meet the needs of the community and council</p>						
<p>Rangers completed a total of 1,960 proactive patrols during the period. Ranger Services has actioned a total of 1,181 incidents in the period. Of these, 481 related to animal management complaints and 700 related to illegal dumping, parking, abandoned vehicles, camping, tree vandalism, and a range of unauthorised activities on public land.</p>	Number of proactive ranger patrols	750	1,960		Manager – Certification & Compliance	Of the 1,960 proactive patrols: 946 beach patrols, 482 other patrols (Council Showgrounds, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, asset inspections and inland reserves), 449 proactive parking patrols and 83 school zone patrols.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.06.05 Undertake retail food premises regulatory inspections to ensure compliance with legislative standards</p>						
Of the 165 food businesses inspected, ten(10) food businesses received Improvement Notices and further regulatory action.	Percentage of food businesses achieving 'good', 'very good' or 'excellent' food safety star rating	80%	82%	●	Manager – Environmental Services	165 food businesses were inspected between 1 July and 30 September 2023. 82% received Excellent, Very good or Good food safety rating.
	Percentage of failed food hygiene inspections whereby regulatory action has commenced	100%	100%	●	Manager – Environmental Services	10 Improvement notices were issued to food premises this quarter.
<p>➤ 1.2.01.01 Undertake strategic investigations to support Arts & Culture in the Shoalhaven</p>						
<p>The project to vision a new regional gallery is now complete.</p> <p>The Gallery strategic plan for 2024-27 will be presented at a Councillor Briefing before the end of year.</p> <p>Development of a Cultural Economy Strategy has been paused until suitable funding options are identified and secured.</p>	Undertake planning and investigations for strategic plans and projects that support development of Arts and Culture	25%	25%	●	Manager - Arts & Culture	Visioning for a new Regional Gallery was presented to EMT on 19 September 2023 and to a Councillor Briefing on 12 October 2023.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.01.02 Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven</p>						
<p>This quarter Shoalhaven Regional Gallery has delivered a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven. Six exhibitions have showcased the talents of local artists, through four solo exhibitions by established artists from across the Shoalhaven, and two group exhibitions including the annual and always popular Creative Moments – a display by the Shoalhaven Woodcraft Society, Nowra Spinners & Weavers and Shoalhaven Potters. These exhibitions attracted a large and varied audience.</p> <p>There was also a diverse program of events and workshops catering to all age groups, from school holiday and after school art classes for children, to masterclasses with exhibiting artists and term based workshops in watercolour and drawing for adults.</p>	Number of people paying to attend public programs	125	196	●	Manager – Arts & Culture	Public and Studio programs were well attended with 3 sold out. Delivery is at its maximum capacity with current resourcing. Drawing at the Gallery, a new program continues to attract excellent numbers and utilises the courtyard, forecourt and North Gallery.
	Number of visitors to Shoalhaven Regional Gallery	8,000	8,630	●	Manager – Arts & Culture	This quarter covered 3 exhibition periods, comprising 7 exhibitions. The numbers exceed the target despite being an off-peak season of visitation to the Shoalhaven. The count does not include off-site public program delivery. There has been steadily increasing bookings of the meeting rooms.
	Percentage of visitors 'likely or very likely' to recommend the gallery	50%	70%	●	Manager – Arts & Culture	This quarter 70% of surveyed visitors were 'likely or very likely' to recommend the gallery








Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>1.2.01.03 Curate and deliver inclusive annual seasons of performing arts, events and public programs reflective of our diverse community</p>						
<p>2023 Seasons are in progress and receiving excellent feedback and high attendance rates.</p> <p>Presented 9 productions including First Nations work, CALD music based theatre and dance, children and family theatre productions, comedy and drama.</p> <p>2024 Seasons are being finalised and will be launched on December 6, 2023.</p> <p>2025 Season programming has commenced.</p>	<p>Rebuild post-COVID attendance at ticketed performances at the Shoalhaven Entertainment Centre</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Manager - Shoalhaven Entertainment Centre</p>	
	<p>Percentage of audience members' positive perception of the Centre's contribution to cultural life in the Shoalhaven</p>	<p>85%</p>	<p>90%</p>	<p></p>	<p>Manager - Shoalhaven Entertainment Centre</p>	<p>Culture Counts social impact survey tool, measures audiences positive perception of:</p> <ul style="list-style-type: none"> • Cultural Contribution: 90%. It provides an important addition to the cultural life of the area • Local Impact: 98%. It's important that it's happening here • Enthusiasm: 100%. I would come to something like this again • Wellbeing: 89%. It had a positive impact on my physical health and mental wellbeing.
	<p>Live Music Action Plan prepared for Council adoption by December 2023</p>	<p>50%</p>	<p>0%</p>	<p></p>	<p>Manager - Shoalhaven Entertainment Centre</p>	<p>Shoalhaven Entertainment Centre has been experiencing record levels of activity. To serve the increasing number of hires and growing audiences this action has been placed on hold to ensure we can rebuild our audiences. Compliance works interruptions at a time when we were also rebuilding our workforce. Work will resume on this project in Q3.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.01.04 Deliver a mural art project on Shoalhaven Water infrastructure that will engage with local community and artists</p>						
Assessment of suitable sites has been completed. Project is not scheduled to commence until February 2024	One Shoalhaven Water mural art project completed by June 2024	Q4	Due June 2024		Manager - Water Business Services	
<p>➤ 1.2.01.05 Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven</p>						
Program Areas: Studio, Public, Outreach and Learn have exceeded attendance data in Q1 and expected annual data for Education (Learn Programs). The opportunities for further growth of these areas are being investigated as part of a resourcing review and with consideration to budget impacts.	Number of Pop Up Art workshops delivered to outlying areas	Count	1	●	Manager – Arts & Culture	SRG delivered an art activity at Arty Farty Party to an audience of approximately 500 throughout the day. Facilitators did not stop delivering for the duration of the event, 10am - 3pm.
	Number of Students participating in curriculum based programs	Count	522	●	Manager – Arts & Culture	The Learn program in Term 3 delivered an 8-week program to Illaroo Rd PS. Each week 44 students attended the Gallery. This pilot program will be recommended to Primary Schools for 2024. In addition, 4 schools attended the Learn Program.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.01.06 Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery</p>						
<p>A online donation platform has moved to implementation phase and will be rolled out over summer, allowing visitors, supporters and philanthropists to donate any amount of their choosing directly to the gallery through the website. It is anticipated that this will significantly increase the donations received and support exhibitions, collection projects and public programming at the Gallery.</p> <p>Grant applications were submitted to Create NSW, Museums & Galleries NSW and the National Foundation for China Australia Relations for exhibition and public programs in 2024 and 2025.</p>	Number of grant applications prepared and submitted	Q4	Due June 2024		Manager - Arts & Culture	
<p>➤ 1.2.02.01 Progress construction of a new Library at Sanctuary Point</p>						
<p>98% detailed design complete. Next stages include completion of the design work, including finalisation of the public art components of the project, engagement of Principal Certifying Authority and receipt of Construction Certificate. Once the Construction Certificate is received, detailed design will be considered 100% complete and the project will be shovel-ready for implementation.</p>	Complete operational plan and budget for new Sanctuary Point Library	25%	25%		Manager – Library Services	A draft operational plan and budget has been prepared for the new Sanctuary Point Library. The next step is to present to senior staff for their feedback.
	Complete the public art project with local community for the new Sanctuary Point Library	25%	25%		Manager – Library Services	The three successful artists continue to work with the public art consultant and architects to complete final designs to be included in the final construction documentation.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.02.02 Continue staged implementation of Shoalhaven Entertainment Centre's Strategic Business and Marketing Plan</p>						
<p>The Strategic Business and Marketing Plan will be finalised in Q2.</p>	<p>Percentage increase of food and beverage income stream at Encore Cafe and Dining</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Manager - Shoalhaven Entertainment Centre</p>	
	<p>Increase the number of Season Memberships to build audience engagement</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Manager - Shoalhaven Entertainment Centre</p>	
<p>➤ 1.2.03.01 Undertake projects in the Strategic Planning Works Program to maintain and enhance Shoalhaven's cultural heritage, including continuing to run Council's annual local Heritage Assistance Grants</p>						
<p>2023/2024 Grant Program underway, project works due for completion in March 2024. Council focus directed to the new City-wide land use planning scheme - the Grant Program will not be run in 2024/2025. Need to consider possibility of a Local Heritage Committee.</p>	<p>Number of Heritage Assistance grants issued</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Manager - Strategic Planning</p>	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.03.02 Provide support for volunteer led museums across the Shoalhaven</p>						
<p>In partnership with Museums & Galleries NSW we are piloting a new approach to support for volunteer museums with two museum advisors working with museums across the Shoalhaven to meet specific needs and project goals of the museums. This project is jointly funded by SCC and MGNSW.</p> <p>The Shoalhaven Museum and Gallery breakfast network continues to be well supported and a leading model for semi-formal networking and professional development.</p>	<p>Identify funding options and support needed to conserve the Jack Nicholson Collection and enhance the museum experience at Lake Tabourie Museum</p>	<p>25%</p>	<p>25%</p>	<p>●</p>	<p>Manager - Arts & Culture</p>	<p>Museum advisors jointly funded by Shoalhaven City Council and Museums & Galleries of NSW are working with Lake Tabourie Museum to continue to care for the collection and enhance the museum experience.</p>
<p>➤ 1.2.03.03 Work with community to improve the recognition, protection and celebration of the diverse community, history and cultural heritage of the Shoalhaven</p>						
<p>The team have been working with community organisations on projects and initiatives which recognise and celebrate the Shoalhaven's Aboriginal culture through initiatives such as NAIDOC Week including Regional Awards 2023, Family Funday and Flag Raising, Year 12 Graduation, Riverfront Activation community consultation and Aboriginal TAFE Art exhibition. Planning has commenced for the NAIDOC regional Awards 2024 which Shoalhaven will be hosting in partnership with Wollongong, Shellharbour, Kiama Council's and Council's Aboriginal Advisory Committee.</p>	<p>No of activities that recognise, protect or celebrate the diverse make up and cultural heritage of the Shoalhaven</p>	<p>Count</p>	<p>83</p>	<p>●</p>	<p>Manager – Community Connections</p>	<p>Harmony Week Committee RAP Project 2023 NAIDOC Awards, 2024 NAIDOC Awards, Yr 12 Indigenous Graduation Ceremony, NAIDOC Family Fun Day Nowra, NAIDOC Family Fun Day Wreck Bay, SCC Flag Raising Ceremony, 4 x meetings with Multicultural Hub working group.</p>




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 1.2.03.04 Design and deliver the Boongaree reconciliation garden to provide a place for education and healing for the indigenous communities of the Shoalhaven</p>						
50% complete (total project), commenced in previous FY. Concept plans 80% complete. Stakeholder engagement 50% complete. Detailed design 0% complete. Delivery 0% complete. Further engagement with Aboriginal stakeholders required.	Detailed design for Boongaree reconciliation garden completed by June 2024	25%	45%		Manager – Community Planning & Projects	Engagement planning on hold while budget is under review. Concept design work on hold pending outcome of budget review and outcomes of engagement with key Aboriginal stakeholders.
<p> 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</p>						
In this quarter Shoalhaven Libraries held 166 events which were attended by more than 1650 people of all ages and backgrounds.	Number of Library events delivered	125	166		Manager – Library Services	Library events are held at all our main branches and provide lifelong learning and enjoyment for adults and children alike.
	Number Library Visits	105,000	84,800		Manager – Library Services	Numbers are still below pre-COVID numbers. Issues with functionality of the people counting system are also a factor in lower-than-expected visit numbers. Staff continue to promote library services and membership.
	Number of Virtual Visits at Council's Libraries	200,000	203,171		Manager – Library Services	Shoalhaven Libraries provides online services, resources and programs to its community.
	Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2023-2026	3	3		Manager – Library Services	The draft Shoalhaven Libraries Strategic Plan was presented to Councillors on 28 September 2023, and it will be placed on public exhibition in November for community feedback.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.3.01.02 Review and update Shoalhaven Libraries Local Heritage Strategic plan</p>						
A draft document has been created and will be progressed once the Shoalhaven Libraries Strategic plan has been adopted.	Shoalhaven Libraries Local Heritage Strategic plan updated by June 2024	25%	25%		Manager – Library Services	Draft document has been created and waiting for Shoalhaven Libraries Strategic plan to be adopted to progress further.
<p>➤ 1.3.02.01 Deliver improved playing surfaces at Precincts and Destination Parks in the Shoalhaven</p>						
33% complete: Delivery of improved playing surfaces to Shoalhaven’s sporting precincts and Destination Parks is on track within acceptable time frame. Budget intended to fund turf related maintenance programs including soil testing, fertilizing, aeration, topdressing, broad leaf herbicide and other programs.	Undertake annual sportsfield improvement program	25%	33%		Manager – Shoalhaven Swim Sport Fitness	33% complete. Programs completed and underway: <ul style="list-style-type: none"> - Broadleaf Herbicide - Soil Amendments - Spring fertilizer Upcoming Programs: <ul style="list-style-type: none"> - Top Dressing - Aeration - Scarab and Bill Bug Control - Autumn Fertilizer - Winter Rye Grass Oversowing - Soil Testing

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.3.02.02 Continue staged implementation of Asset Management Plans across Shoalhaven Swim Sport Fitness including Destination Parks, sportsfields and showgrounds</p>						
<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.</p> <p>Staff are currently creating a brief for the development and delivery of Asset Management Plans for Sporting Precincts with intention of acquiring AMP's for priority precincts. No budget has been identified to proceed past development of the brief.</p>	Commence development of Asset Management Plans for sportsgrounds buildings	25%	0%		Manager – Swim Sport Fitness	Works on hold whilst budget review process underway.
<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. Project planning commenced. Methodology under development.	Playspace strategy to be incorporated in Community Infrastructure Strategic Plan	25%	0%		Manager – Community Planning & Projects	On hold, pending finalisation of methodology for Community Infrastructure Strategic Plan.
	Community Infrastructure Strategic Plan updated by June 2024	25%	5%		Manager – Community Planning & Projects	5% complete. Project planning commenced. Methodology under development.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.3.02.04 Implement outcomes from the Community Infrastructure Strategic Plan						
25% complete. Recurring, ongoing work within context of all project planning work undertaken, and customer request responses processed, by OS- & RP team in accordance with findings outlined under 'Future direction'.	Complete construction of Bob Proudfoot Pavilion by end of September 2024	25%	25%	●	Manager – Community Planning & Projects	Tender package at 99%. Tender to be released end of October 2023.
	Finalise design of showground upgrades (BLERF) by September 2024	25%	25%	●	Manager – Community Planning & Projects	Initial concepts received by lead consultant. Stakeholder consultation underway.
	Complete construction of Ulladulla Skatepark by June 2024	25%	25%	●	Manager – Community Planning & Projects	Pre-construction electrical relocation works underway. Construction Tender package 100% completed.
1.3.02.05 Support Parkcare Group Volunteers to improve local parks and reserves						
<p>4 Groups are currently having their action plan updated and going through approval process.</p> <p>Parkcare Figures: 50 Groups, 379 Volunteers, 1291.5 volunteer hours for this quarter</p> <p>The Parkcare Connect newsletter continues to be sent out seasonally.</p> <p>Parkcare recently had a WHS Audit with 22 out of 26 compliance and 4 compliant but can do better. Working with the WHS Unit to address..</p>	Maintain Annual Parkcare volunteer hours	Q4	Due June 2024		Manager – Works & Services	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.3.02.06 Implement the Shoalhaven Swim Sport Fitness Business Plan</p>						
<p>95% complete. Consultant CT Management has been engaged and is nearing completion of development of the plan. All workshops with SSF staff complete, 2nd iteration of draft Business Plan received. Awaiting Financial Business Partner review of financials prior to completion of Business Plan.</p>	<p>Strategies identified within new Shoalhaven Swim Sport Fitness Business Plan implemented</p>	<p>25%</p>	<p>25%</p>	<p>●</p>	<p>Manager – Shoalhaven Swim Sport Fitness</p>	<p>Commenced:</p> <ul style="list-style-type: none"> • Culture Count surveys • Website developments. • Commence implementation of new Point of Sale system • Strategies to increase staff availability. • Upgrades people counting software to enhance facility provision. • Sustainability Measures investigating de-carbonising of Ulladulla Leisure Centre.
<p>➤ 1.3.03.01 Provide a range of programs and services to cater for community demand for aquatics and health and fitness programs</p>						
<p>Extensive range of services and programs provided for Aquatics and Health & Fitness throughout the first quarter across all facilities. This includes Learn to Swim and Squad Programs, 24/7 gymnasium access, Group Fitness classes (gymnasium, aqua aerobics and boot camp), Personal Training sessions, Teen Gym and other school-aged fitness programs along with programs / classes catered for aging demographics including Health Moves . Outdoor classes are planned over holiday periods in Destination Parks, weather-dependent.</p>	<p>Maintain the number of attendances at Council's aquatic and leisure centres</p>	<p>175,000</p>	<p>199,175</p>	<p>●</p>	<p>Manager – Shoalhaven Swim Sport Fitness</p>	<p>Favourable weather conditions for aquatics and a strong post COVID bounce back, particularly from Learn To Swim and Health & Fitness, has seen strong visitation numbers across Q1.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.3.04.01 Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities						
Regular communication and two-way information sharing with CCBs, including a weekly DA update and other opportunities and information for the community.	Information and opportunities shared with community and ongoing support and guidance for the Community Consultative Body network	Count	29		Manager – Community Connections	29 emails sent to CCBs in Q1 on a wide range of information and opportunities - including the CCB Policy, Community Engagement Strategy, Grants information, DA's and local events / programs.
	Number of supported activities which provide increased opportunities for community groups to represent and advocate for their communities	Count	1		Manager – Community Connections	A workshop was held with CCBs to collaborate on the CCB Guidelines in July.

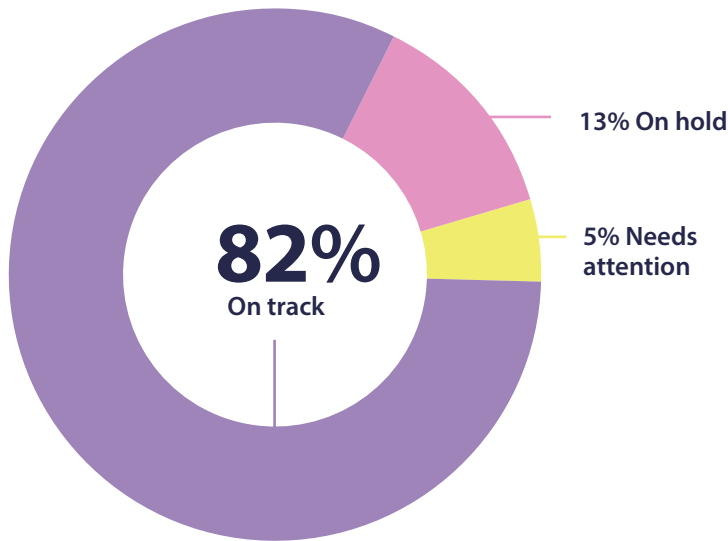




Sustainable, liveable environment

Highlights

Progress snapshot



- Multiple floodplain risk management investigations are currently underway including the Clyde River, Willinga Lake and Updated Broughton Creek Flood Studies.
- Shoalhaven Water supply asset risk review completed and is programmed to be reviewed annually.
- Council’s Strategic Planning team participated in relevant meetings, including the Illawarra-Shoalhaven Regional Plan Coordinating and Monitoring Committee and Illawarra-Shoalhaven Affordable Housing Roundtable. Advocacy activity undertaken in response to the NSW Government’s Housing and Productivity Contribution Scheme and Inquiry into Planning and Climate Change.
- Delivery of key actions within the Sustainable Energy Strategy continues including procurement of renewable energy under a joint Power Purchase Agreement from 2023-2030. Shoalhaven is currently procuring 25% renewables and will increase to 50% renewables from 2025 onwards.
- 60 Natural Area reserve sites worked on by Bushcare volunteers, 12 by contractors and 25 worked on by Council’s Aboriginal Bush Regenerators.
- Water quality monitoring of Shoalhaven’s estuaries, rivers and beaches completed with 7 catchments were sampled this quarter: Lake Conjola, Clyde River, Burrill Lake, Jervis Bay, Lake Wollumboola, Currarong & Shoalhaven River.

Our performance for the last 3 months



65 Environmental assessments on Development Applications

335

Invasive Weed Inspections



97

Works in Natural Area reserves



60% of Development Applications processed within 40 days target 65%



- Clyde river floodplain risk management



- Bushcare volunteers








- Water quality monitoring

Sustainable, Liveable Environments





Action Key	Completed	On Track	Needs Attention	On Hold	KPI Status	Critical	Needs Attention	On Track
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.01.01 Complete the Local Road Repair Program as listed in the 2023-24 adopted capital works program						
Refer to LRCI Phase 4a and b reporting - no general fund LRRP	Percentage of planned road rehabilitation projects completed	15%	18%		Manager – Works & Services	Works completed on Meroo Rd, Terara Rd, Old Southern Road
2.1.01.02 Implement Council’s Road Risk Management Procedure by ensuring reportable defects are repaired						
No risk management reporting available on current practices	Percentage of reportable defects addressed within corporate timeframes in the procedure	60%	64%		Manager – Works & Services	Ongoing concerted effort in pot-hole repairs are still continuing.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.02.01 Undertake Flood Studies and develop Floodplain Risk Management Studies and Plans						
Multiple floodplain risk management investigations are currently underway. This includes the Clyde River Flood Study (FS) and FRMS&P, Willinga Lake FS and FRMS&P, Updated Broughton Creek Flood Study, and ICOLL Catchments Flash Flood Warning System Scoping Study. The Lower Shoalhaven River FRMS&P and St Georges Basin FRMS&P will soon commence following procurement of a consultant for each project. These projects are all on track to be delivered within an acceptable timeframe as per grant funding conditions and within the available budget.	St Georges Basin Floodplain Risk Management Study and Plan adopted by Council by June 2025	Q4	Due June 2024		Manager – Environmental Services	
	Lower Shoalhaven River Floodplain Risk Management Study and Plan adopted by Council by June 2025	Q4	Due June 2024		Manager – Environmental Services	
2.1.02.02 Complete the Stormwater Drainage Program as listed in the 2023-24 adopted capital works program						
Over 20% of budget spent or committed.	Percentage of planned stormwater drainage projects completed	10%	20%		Manager – Works & Services	20% spent to date on Stormwater CapEX

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.1.02.03 Review the flood mitigation asset database and ensure it is up to date						
Flood mitigation review complete, on-going work scheduled for 2023/2024.	Length of flood mitigation assets inspected	Q4	Due June 2024		Manager – Works & Services	
	Percentage of reported critical / urgent flood mitigation assets repaired as funded for maintenance	20%	20%		Manager – Works & Services	Programmed works to take place Q3. & Q4. in accordance with environmental constraints, e.g. green-gold bell frog season etc.
 2.1.03.01 Complete the Pathways Program as listed in the 2023-24 adopted capital works program						
Awaiting funding confirmation	Percentage of planned pathways projects completed	10%	10%		Manager – Works & Services	Inspections undertaken in all districts. Awaiting confirmation of \$5M State Grant Funds to commence larger construction projects.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.1.03.02 Review the Walking Track asset database and ensure it is up to date</p>						
<ul style="list-style-type: none"> - Bushwalks mapped in GIS - Bushwalk assets in register and are updated as required - Basin Walk new/replacement assets from Sustainable Tourism Infrastructure Grant (STIG) works are now recorded - One Track for All replacement path (also from STIG funding) to be recorded when complete 	Percentage of reported walking track asset defects repaired as funded for maintenance	10%	9%	●	Manager – Works & Services	<ul style="list-style-type: none"> - Nil Bushwalk tracks maintained, repaired or upgraded under Council’s Natural Area maintenance or capital works program due to lack of funding in 2023-24 - Basin Walk, One Track for All and some of Coomee Nulunga (Ul-ladulla Headland - southern side only) Bushwalk paths upgraded under Sustainable Tourism Infrastructure Grant (STIG) funding - Moyean Hill Bushwalk is also a fire trail and this has been graded and widened under the Bushfire Mitigation program
<p>➤ 2.1.04.01 Stage works greater than \$250,000 with a Design/Approval stage and Construction/Commissioning Stage in separate financial years</p>						
All projects are reviewed for staging over 3 years. Investigations / Detailed Design & Approvals / Construction.	Percentage of works greater than \$250,000 staged in separate financial years (excluding newly identified Council priority projects)	Q4	Due June 2024		Manager – Works & Services	




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.1.04.02 Identify projects to be delivered in the following financial year and plan and resource the delivery of designs and specifications where required						
This year the 10 year capital plan did not form part of the DPOP. With reduction in capital work funding available opportunity to advance shovel ready projects is limited.	Identify capital construction projects to be delivered in the following financial year and plan and resource the delivery of designs and specifications where required	Q4	Due June 2024		Manager – Technical Services	
 2.1.05.01 Identify in consultation with Asset Custodians sources of information and scope new processes for the systematic update of condition information in asset registers						
Primary focus in the quarter on the Building asset information in support of upcoming revaluation. This has included a thorough review of the current asset data model, and proposals to refine the model to better support revaluation. Working with custodians to procure floor plans (to validate the primary building dimensions) and recent representative photos to assist in the condition.	Completion of projects to increase the quality of condition data for transport assets	2	0		Manager – Technical Services	Focus on Building revaluation, PLM and ADAC projects
	Completion of projects to increase the quality of condition data for storm-water assets	2	0		Manager – Technical Services	Focus on Building revaluation, PLM and ADAC projects

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.1.05.02 Support the organisation to review and update Asset Management Plans						
Undertaken review for internal audit actions to baseline the current status of Asset Management Plans with respect to currency and priority for updating.	Number of Asset Custodian's portfolio Asset Management Plans (AMPs) that have been assisted in adopting the corporate template to develop and finalising their AMP's	2	2	●	Manager – Technical Services	Review of SSF RFQ for Sports-grounds. Review of current state of AMP completion and conformance to the corporate template.
	Annual update of the Strategic Asset Management Plan (SAMP)	Q3	Due March 2024	●	Manager – Technical Services	






Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.06.01 Maximise water reuse to reduce demand on drinking water supplies						
REMS 2.0 project is on hold subject to attaining grant funding and the development of biodiversity offset credits.	Implement recommendation from Shoalhaven Water Yield Assessment	Q4	Due June 2024		Manager - Water Asset Planning & Development	
	Review and assess redundancy in water supply schemes	25%	25%	●	Manager - Water Asset Planning & Development	Updating Reservoir Contingency Plans has been completed and Planning for emergency situations and risk management undertaken as part of risk mitigation program. Mains renewal program also considers redundancy for water supply schemes. Plans have now been completed for over 70 sites and construction activities commenced for Currarong Rd and Crobyar Rd.
2.1.06.02 Identify and mitigate risk to critical water supply and wastewater assets						
Risk assessments and mitigation measures have now been reviewed and finalised. As an outcome several projects have been initiated to mitigate these risks, these include, the completion of the Shoalhaven Heads interconnection (completed Oct 2023), hydraulic model assessments and Currarong Rd water main replacement. Further work is continuing to cost the remaining risks and develop further projects to further reduce the risk to these critical assets.	Develop asset risk assessment, mitigation contingencies for critical water & wastewater assets	Q4	Due June 2024		Manager - Water Asset Planning & Development	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.06.03 Plan for Sewer & Water infrastructure to support West Culburra & Mundamia Urban Release Areas						
A process review for the Culburra sewage treatment plant is now complete. Recommendations from that report are being developed in a concept report, leading to operational upgrades to increase capacity.	Deliver Sewer & Water infrastructure concept design to support West Culburra Urban Release Areas	25%	15%	●	Manager - Water Asset Planning & Development	Options assessment complete. Concept design contract has been awarded and kick off meeting completed.
	Deliver Sewer & Water infrastructure concept design to support Mundamia Urban Release Areas	25%	60%	●	Manager - Water Asset Planning & Development	Water design approx. 90% complete. Sewer Design approx. 40% complete. Overall project = 65% complete. Project has been placed on hold until next financial year due to delays associated with Development. Project is likely to recommence in July of FY24/25.
2.1.06.04 Implement new regulatory and assurance framework for local water utilities						
Shoalhaven Water's response to the new regulatory and assurance framework has been accepted by DPE as compliant. Further development of supporting documentation will proceed over the next 12 months with priority being on financial sustainability review.	Achieve regulatory compliance for local water utilities	Q4	Due June 2024		Manager - Water Asset Planning & Development	



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.1.06.05 Construct Sewer & Water infrastructure to support Moss Vale Road Urban Release Areas</p>						
<p>Wastewater project 90% complete with minor work on pumping station and pipes remaining. Working with the contractor to close out stage gates and close out completed sections.</p> <p>Water supply works on target for completion by the end of the calendar year.</p>	<p>Percentage of annual capital works completed that support Moss Vale Road Urban Release Areas</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Manager - Water Asset Planning & Development</p>	
<p>➤ 2.1.06.06 Investigate asset resilience and security of water supply opportunities</p>						
<p>Water supply asset risk review completed and is programmed to be reviewed annually.</p> <p>Nowra Hill to Milton trunk main Stage 2 project is also in development with procurement documentation for concept design.</p> <p>Hydraulic models are also in development with high and extreme risk assets being assessed and mitigation measures developed.</p>	<p>Develop Northern to Southern Water Supply Project to Construction Phase</p>	<p>25%</p>	<p>5%</p>	<p>●</p>	<p>Manager - Water Asset Planning & Development</p>	<p>Procurement documentation for the Concept Design Project is currently underway. Hydraulic models are also in development and these will inform the timing and requirements for this project.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.1.06.07 Construction of new water pipeline connection of Jervis Bay Territory to Shoalhaven systems						
Design and tender documents have been finalised and are with the client for review. Approval to proceed is with the Department of Infrastructure as the project is fully funded by the Federal Government.	Percentage of construction of water pipeline connection of Jervis Bay Territory to Shoalhaven systems	25%	5%		Manager - Water Asset Planning & Development	Tender documentation finalised and design development stage is now completed. Project is fully funded by Federal Government and works will only proceed to Construction when/ if SW is engaged to undertake construction work.
 2.1.07.01 Implement the funded Building Fire Compliance Action Plan						
1. Performance target of 2 audit reports has been achieved this period including Shoalhaven Men's Shed and Shoalhaven Community College.	Number of Building Fire Audits Reviewed	Q4	Due June 2024		Manager – Building Services	
2. Active plan of 5 audit reports being worked on over the next 2 years.	Maintain existing Fire Safety Measures for Council buildings as funded	Q4	Due June 2024		Manager – Building Services	
3. Maintaining existing fire measures to the required 100% target						
4. Meeting 24% Annual Fire Safety Statements						



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.07.02 Ensure serviceability of public amenity buildings to budget and or community expectations						
Building Services service 96 public amenities and have received 14 complaints in the last 3 months.	Complete public amenity refurbishment or renewals as funded	25%	0%	●	Manager – Building Services	No public Amenity refurbishments have been funded in the Building Services budget for this financial year, due to budget constraints.
2.1.07.03 Implement initiatives to reduce the number of dry weather sewage overflow events						
The project has installed 30 manhole monitoring devices to date. An additional 20 are due for installation in November. Most manholes along Curleys Bay at Culburra Beach have a monitoring device installed to help prevent overflows to the oyster harvest areas.	Number of monitoring sensors installed and monitored using "Internet of Things" technology	50	30	●	Manager - Water Operations & Maintenance	20 additional devices are to be installed next month. The 30 installed devices have been monitored to ensure the new technology performs satisfactorily before rolling out additional units.
2.2.01.01 Prepare and maintain strategies/plans to support population growth, development, environmental conservation, including finalising the detailed planning controls for Moss Vale Road North Urban Release Area and priority review of Planning Strategy/Policy						
Range of projects continuing and progressing in this regard including: - Finalising the detailed planning controls for the Moss Vale Road Urban Release area. - Work has commenced on the new City-wide land use planning scheme, commencing with local character consideration, housing strategies and infrastructure contributions review.	Annual Council report on Strategic Planning Works Program by June 2024	Q4	Due June 2024		Manager – Strategic Planning	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.2.02.01 Assess and determine development applications within legislative timeframes and community expectations						
Council continues to work towards improving 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.	Percentage of Development Applications processed within 40 days (DAs & S4.55s)	65%	60%		Manager - Development Services	This is a significant improvement on the 22/23 Q4 Performance Report which achieved 46% of DAs processed within the timeframe. Staff have focused on ensuring the DAs are being managed in accordance with the EP&A Regulations for processing of the clock, in addition to the 'backlog' of older DAs continuously being focused on. Delays due to multi-agency referrals and complexity are still evident in a number of the older DAs determined in this quarter.
 2.2.02.02 Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations						
Subdivision works and subdivision certificates have been resolved within the nominated targets.	Percentage of Subdivision Certificates resolved within 14 days	75%	100%		Manager - Development Services	Achieved 100% - above target.
	Percentage of Subdivision Works Certificates completed in 28 days	65%	80%		Manager - Development Services	Target has been achieved for this quarter. Unless there are extraordinary circumstances, results should continue to stay on track. It is noted that the results had to again be manually calculated.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.2.03.01 Provide development compliance services to the community</p>						
<p>Council received 121 new customer requests relating to development compliance in the July to September quarter. The compliance team continue to triage and action requests based on the risk to public, with swimming pools, first floor decks and fire damaged buildings being considered high risk.</p>	<p>Number of development non-compliance matters received</p>	<p>Count</p>	<p>121</p>	<p>N/A</p>	<p>Manager – Certification & Compliance</p>	<p>Of 121 new customer requests this included 94 development concerns relating to building and land uses, 6 stormwater complaints and 21 swimming pool requests.</p>
	<p>Number of development non-compliance actions completed</p>	<p>Count</p>	<p>42</p>	<p>●</p>	<p>Manager – Certification & Compliance</p>	<p>Compliance completed a total of 42 customer requests in the July to September quarter.</p> <p>This comprised of 27 development concerns, 3 stormwater requests and 12 swimming pool requests.</p>
<p>➤ 2.2.04.01 Provide strategic feedback to Government and others on policies and strategies impacting on strategic land use in Shoalhaven</p>						
<p>Council staff participated in relevant meetings, including the Illawarra-Shoalhaven Regional Plan Coordinating and Monitoring Committee and Illawarra-Shoalhaven Affordable Housing Roundtable. Advocacy activity undertaken in response to the NSW Government’s Housing and Productivity Contribution Scheme and Inquiry into Planning and Climate Change.</p>	<p>Number of submissions regarding strategic land use made to Federal and State Government</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Manager – Strategic Planning</p>	




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.3.01.01 Delivery of the Shoalhaven Adaptation Plan						
Adaptation Plan adopted November 2022 with new climate change risk assessment scheduled for 2025. Annual progress report was presented to EMT on 7 March 2023. Risks and responding adaptative actions have been included in corporate risk register and assigned to manager or lead staff. Risks and progress continue to be reviewed during the quarterly Risk Management meetings.	Number of actions delivered from the approved Shoalhaven Adaptation Plan	Count	16		Manager – Technical Services	Annual progress report was presented to EMT on 7 March 2023. 16 actions have commenced delivery and risk controls will remain ongoing each year.






Action Comment	Reporting Measure	Target / Timeframe	Q1 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 Sustainability and Climate Policy targets						
Delivery of key actions within the Sustainable Energy Strategy continue including procurement of renewable energy under a joint Power Purchase Agreement from 2023-2030. Shoalhaven is currently procuring 25% renewables and will increase to 50% renewables from 2025 onwards. Additional renewables (LGCs) can be procured from 2025 to achieve 100% renewable energy in future. Council has also approved capital funding to complete the 100% LED street lighting upgrade. A Towards Net Zero Emissions Report will be presented to EMT in October/ November 2023 with an update on annual emissions and progress towards achieving Council policy targets.	Number of Sustainable Energy Strategy initiatives implemented	Q4	Due June 2024		Manager – Technical Services	
	Estimated emissions reduced through Revolving Energy Fund projects (tonnes CO2e-)	Q4	Due June 2024		Manager – Technical Services	
	Emissions saved through Sustainable Energy Strategy projects (tonnes CO2e-)	Q4	Due June 2024		Manager – Technical Services	
2.3.02.01 Delivery of the Sustainability and Climate Action Plan						
Sustainability and Climate Action Plan to be presented to EMT on 10 October for adoption. Plan identifies 42 actions which are currently in progress.	Number of resourced actions implemented from the approved Sustainability and Climate Action Plan	5	7		Manager – Technical Services	7 actions have been achieved, 42 actions are in progress or will be continued.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.3.03.01 Undertake works within natural area reserves to improve biodiversity						
Work is undertaken by staff (Council's Aboriginal Bush Regenerators), contractors and volunteers to improve Natural Area reserves managed by Council. Contracted work is currently on track and the bush regeneration activities by staff and volunteers under the Bushcare program continues. Council's Bushcare Coordinator has recently resigned and a Bushcare Field Officer position continues to be vacant, so the Bushcare program is currently under-resourced.	Number of natural area reserves with works completed towards maintaining or improving biodiversity	Count	97		Manager – Environmental Services	There were 60 Natural Area reserve sites worked on by Bushcare volunteers, 12 by contractors and 25 worked on by Council's Aboriginal Bush Regenerators.
2.3.03.02 Support organisational environmental due diligence						
This action relates to the completion of environmental assessments by Council's Land Management Unit, where required, to support activities of Council. In 2023/24, this primarily includes the completion of Review of Environmental Factors (REF) for existing dog off-leash access areas. Three (3) have been completed and published, eight (8) with a 1st draft completed, and eight (8) with some work required to complete the first draft. Four (4) of these uncompleted REF are being completed by consultants currently, while others are to be reviewed in-house.	Number of environmental assessments completed	Count	65		Manager – Environmental Services	65 DA referrals pertaining to biodiversity were completed during the quarter.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.3.03.03 Implement water quality monitoring program of Shoalhaven's estuaries, lakes, rivers and beaches to ensure the cleanliness of waterways for public and environmental health</p>						
7 catchments were sampled this quarter: Lake Conjola, Clyde River, Burrill Lake, Jervis Bay, Lake Wollumboola, Currarong & Shoalhaven River.	Percentage of planned water quality monitoring program completed	25%	100%	●	Manager – Environmental Services	7 catchments were sampled this quarter.
7 non-reticulated drinking water samples were collected at council buildings.	Percentage of irregular water quality results whereby follow-up has occurred	100%	100%	●	Manager – Environmental Services	29 parameters exceeded guideline values in areas of Turbidity and Enterococci. These results aligned with high rainfall and therefore did not require investigation.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.3.03.04 Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual						
Coastal Management Programs remain the highest priority for the Coastal Management Unit to deliver upon this financial year.	Shoalhaven Open Coast & Jervis Bay Coastal Management Programs presented to Council for adoption by June 2024	Q4	Due June 2024		Manager – Environmental Services	
	Lower Shoalhaven River Coastal Management Program presented to Council for adoption by June 2024	Q4	Due June 2024		Manager – Environmental Services	
	Lake Conjola Coastal Management Program presented to Council for adoption by June 2024	Q4	Due June 2024		Manager – Environmental Services	
	Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek Coastal Management Program presented to Council for adoption by June 2024	Q4	Due June 2024		Manager – Environmental Services	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.3.03.05 Prepare new, or review existing Bushcare Group Action Plans in consultation with community						
The Bannisters Road and Mahogany Creek Bushcare group action plans have been revised after reviewing second drafts. Another two have had a first draft prepared (Fishermans Paradise, Kean Ave - Sanctuary Point). Council's Bushcare Coordinator has recently resigned, and a vacancy still exists for the central Bushcare Field Officer, so there is a shortfall in resources currently.	Number of Bushcare Group Action Plans reviewed	Q4	Due June 2024		Manager – Environmental Services	
 2.3.03.06 Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan						
324 priority weed inspections have been completed this quarter. There were 181 infestation reports sent for non-priority weeds. The remaining 143 inspections resulted in 'Nil Infestations'. No compliance actions have been required.	Number of priority weed inspections	Q4	Due June 2024		Manager – Environmental Services	
	Percentage of failed priority weed inspections whereby corrective actions have been implemented	100%	100%		Manager – Environmental Services	324 property inspections have been undertaken for priority weeds. There were 143 properties with no actionable infestation (being minor weeds). 181 infestation reports were issued - to require compliance with biosecurity duties; to encourage control above and beyond the applicable biosecurity duties; to raise awareness. No compliance actions have been required.

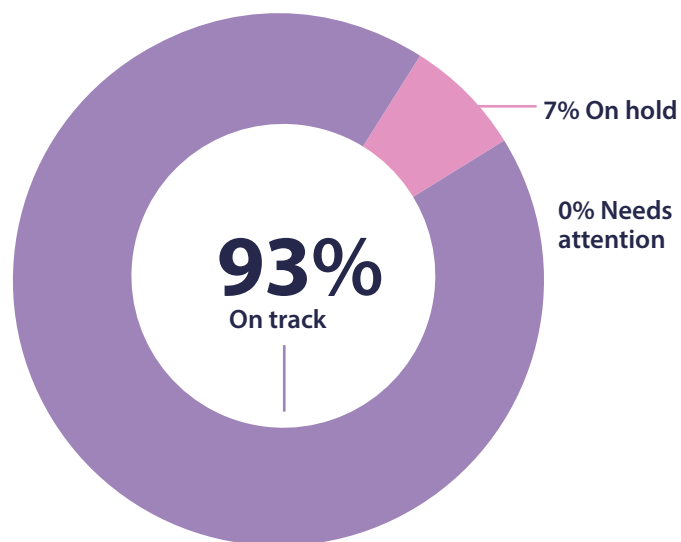
Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.3.03.07 Progress the South Mollymook Coastal Protection Works						
Detailed design phase for the coastal protection works has commenced with input from landscape architects based on Community feedback on the concept designs.	Development of a South Mollymook Coastal Protection Works funding and partnership agreement by June 2024	Q4	Due June 2024		Manager – Environmental Services	
 2.3.03.08 Progress planning and scoping for an Urban Greening Strategy						
Council is still awaiting the NSW Department of Planning and Environment to provide the grant agreement.	Urban Greening Strategy re-research finalised by June 2024	Q4	Due June 2024		Manager - Environmental Services	
 2.3.04.01 Delivery of Sustainable Living program for community members						
Sustainable Living Guide developed. Sustainable Living Program included in Sustainability and Climate Action Plan to be presented to EMT on 10th October. Two community 'Electrify Everything' workshops delivered in late May 2023. Scheduling of future workshops and events continues through monthly meetings of Environmental Awareness Working Group.	Number of funded workshops or events delivered under the Sustainable Living Program	2	0		Manager – Technical Services	No sustainability workshops or events scheduled in September. Environmental Awareness Working Group met 27 September to discuss and plan future environmental campaigns, workshops and events.
 2.3.05.01 Maximise recycling opportunities at Council's waste facilities						
Investigation of recycling options and opportunities continuing. Consultation with industry experts and potential markets for resources recovered has commenced.	Increase the number of material types recycled year on year	Q4	Due June 2024		Manager – Waste Services	



Thriving local economies that meet **community needs**

Highlights

Progress snapshot



- Conclusion of the Autumn Wellness Tourism Campaign successfully reaching 5 million people with 210,000 engagements.
- Promoted the Shoalhaven as a diverse region with a focus on off-season visitation. Subscribers to the consumer newsletter increased by 10% year on year.
- Key Council staff participating in the Illawarra Shoalhaven Joint Organisation (ISJO) facilitated development of the Regional Economic Development Strategy Vision and Blueprint. Further work is being undertaken on the Disaster Risk Reduction project.
- Facilitated and supported the delivery of community and tourism events. Round one of the event support program closed in early July 2023. This round attracted 19 applications, with 11 successful applications leading to \$68,000 being invested into off season events. These events range from NSW championship sporting events, to car shows, comedy festivals and food and wine festivals.

Our performance for the last 3 months



31 events on Council owned or managed land

16

Number of Council grant applications



1

Marketing campaigns delivered



4.8 stars

Shoalhaven Visitor Centre Rating





- Night is young - Youth music festival



- South Coast Food and Wine Festival



- NAIDOC Family Fun Day - Nowra Showground




Thriving Local Economies that meet community needs



Action Key	Completed	On Track	Needs Attention	On Hold	KPI Status	Critical	Needs Attention	On Track
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Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.01.01 Actively participate in networking opportunities that enhance the Shoalhaven economy						
	The Tourism and Economic Development Team have participated in 62 external events and networking opportunities year to date. This includes organising Business After Hours, assembling local business chambers together, presenting to community forums, attending business awards and Top Town Awards along with meeting with potential new businesses to advise them on local opportunities in the Shoalhaven.	Number of networking opportunities attended or facilitated	75	62		Manager – Tourism & Economic Development	Event Manager - 5 Tourism Manager - 17 Economic Development Manager - 23 Tourism Marketing Manager - 14 Visitor Service Manager - 3 Year To Date = 62
	3.1.01.02 Review and update Council's Employment Land Strategy						
	A desktop review of Council's employment land strategy and industrial land holdings is complete. This project has budget confirmed and will be actioned in the first quarter of 2024.	Council's Employment Land Strategy updated by June 2024	Q4	Due June 2024		Manager – Tourism & Economic Development	


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.1.01.03 Continue to subdivide and sell employment land</p>						
<p>Council continues to subdivide industrial land holdings. Subdivisions currently underway include Flinders stage 11, Woollamia stage 5a, and Albatross Aviation Technology Park stage 5.</p> <p>Upon the completion of the subdivision, Council sells the land via an EOI process, with pre-determined criteria to provide economic stimulus to the region.</p>	Number of employment land lots that have been sold or developed	Q4	Due June 2024		Manager – Tourism & Economic Development	
<p>3.1.02.01 Provide advice and support to Council on external funding opportunities that are aligned to strategic objectives</p>						
<p>To date the Grants team have provided 12 x reports to council executives on grants and funding opportunities. These reports are part of a weekly EMT update that identifies funding opportunities and alignment with council projects. The advice includes updates on outcomes and success rates of council funding applications on an ongoing basis.</p> <p>The latest programs of interest are the Bridges Renewal Program, Heavy Vehicle Safety and Productivity Program as well as the Regional Precincts and Partnerships Program and the Level the Playing Field funding Program from the NSW Government.</p>	Number of Council applications to external grant funding programs	35	16	●	Manager – Tourism & Economic Development	Year to date Council has submitted 16 applications for external funding to support strategic projects and programs.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of successful grant applications bringing additional investment into projects/programs within the Shoalhaven	18	2		Manager – Tourism & Economic Development	Year to date we have submitted 16 applications for funding. We have 2 x Successful and 14 still pending outcomes. Outcomes are slow coming back from some of the external funding sources.
	Finalise a new Council Grants Policy and Procedure	25%	25%		Manager – Tourism & Economic Development	The Policy is 95% completed and is in final drafting. All collaboration is finished and just aligning approval processes. Next quarter will see it go to EMT for approval. Once approved then we start on procedures and online workflows.
<p> 3.1.02.02 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>						
In the past three months the grants team has participated in webinars and information sessions on the Community Energy Fund and the Regional Precincts & Partnerships Program. The objective is to align strategic projects and regional plans to arm council with the best business cases supporting applications to these external funding programs. Other areas of council have also been invited to input into the NSW Disaster Ready Fund and the NSW Natural Disaster Payment Arrangements.	Number of active contributions (in person meetings, phone conversations or written advice) to regional, state or federal strategy development	Q4	Due June 2024		Manager – Tourism & Economic Development	

Action Comment	Reporting Measure	Target / Timeframe	Q1 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>This quarter saw the conclusion of the Autumn Wellness Campaign which was highly successful reaching 5 million people with 210,000 engagements. The campaign met market trends and targeted the conscious traveler market. Winter Food Campaign also ran in this period with even more reach, followed by development of the next Visitor Guide. Businesses reported a slump in business year on year due to cost of living and competition, particularly at the higher end of the market. However, the total spend held well at \$1.3 billion annual spend from June 2022 - 2023. Support for operators is always top of mind, and 3 annual networking events kept the team connected throughout the year.</p>	Number of marketing campaigns delivered	1	1		Manager – Tourism & Economic Development	Four marketing campaigns have been delivered within the year: Visitor Guide; 100 Beach Challenge; Wellness; and Food. The previous year saw two additional cooperative campaigns from Destination NSW, however this support was not offered again in 2023.
	Increase the year-on-year total economic impact of expenditure in the Shoalhaven	\$1b	\$1.32b		Manager – Tourism & Economic Development	Total Visitor Expenditure for year to date June 2023 was \$1.32 billion which reflects the strong intrastate travel in the second half of 2022. The average per Domestic Overnight Visitor spend is \$584. Overall International spend is still in recovery.
	Increase in total subscribers to the direct marketing consumer database	3%	3%		Manager – Tourism & Economic Development	Subscribers to the consumer newsletter increased by 10% year on year, which meets our goal of 10%. Growing direct marketing channels has been a focus of much recent activity.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.1.03.02 Deliver an event support program to drive off-season visitation to reduce seasonality of tourism employment opportunities</p>						
<p>There were 11 x Successful events awarded in round 1 of the Event Support Program. Year to Date the Shoalhaven has had 31 confirmed events across the region which engaged local communities in activities and involved local businesses. The Events Team continue to work with community members, commercial event organisers, and local business chambers to deliver a calendar of events across the region. To date these events have included NAIDOC celebrations, Family Fun Day's, Food and Wine Festivals, market days, sporting events and the Kangaroo Valley Craft Beer & BBQ Festival to name a few.</p>	<p>Maintain or increase number of supported events</p>	5	2		Manager – Tourism & Economic Development	<p>While the number of supported events is lower than target for this quarter, the YTD target is still on track with more events scheduled for the next quarter. This is an area of focus for the next supported event funding round.</p> <p>The range of events through the winter months have well received by the community, with strong attendance numbers supporting reoccurring events.</p>
	<p>Increase total return on investment for supported events</p>	3%	3%		Manager – Tourism & Economic Development	<p>Q1 had 2 sponsored events that were supported via the Event Support Program, with a total investment cost of \$13,000. Based on projected domestic figures using Localis expenditure data, these two events combined provided an estimated expenditure of \$815,610 in the Shoalhaven Region.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.1.03.03 Review and deliver the Visitor Services Strategy, which includes the operational Visitor Centres, mobile tourism services and industry support</p>						
<p>Shoalhaven Visitor Services continues to progress the online sales project, with the expectation of launching the store within the next quarter.</p> <p>The ambassador and supplementary centre program have gained a new supplementary centre, with the setup of Sussex Inlet.</p> <p>Across August and September staff in the SEC Box Office participated in the Service with a Smile campaign and finished within the top 5 businesses.</p> <p>This quarter staff have operated 33 Box Office show shifts.</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	4.8		Manager – Tourism & Economic Development	During this period Nowra and Ulladulla achieved an average Google rating of 4.8 out of a possible 5.
	<p>Increase distribution of Shoalhaven Visitor Guides</p>	Q4	Due June 2024		Manager – Tourism & Economic Development	
	<p>Increase total merchandise sales across all Shoalhaven Visitor Service sales channels</p>	Q4	Due June 2024		Manager – Tourism & Economic Development	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.03.04 Support businesses with grant programs and communications</p>						
<p>This is a ongoing service provided to local business chambers. On a weekly basis business funding programs are shared by councils grants officer with the key local business contacts and chambers of commerce. Advice and guidance on these funding opportunities is also offered. The latest funding programs shared included equipment based grants, volunteer grants and information on the country arts support program.</p>	Total value of Precinct Marketing Program	Q4	Due June 2024		Manager – Tourism & Economic Development	
<p>➤ 3.1.03.05 Deliver support to aboriginal tourism operators in developing tourism businesses</p>						
<p>There is no growth in ATDW product listings on shoalhaven.com, however, there are several Aboriginal Cultural events with operators we have been supporting on our event calendar, as well as new cultural walks and mentorship of several businesses with Destination NSW and Many Rivers ongoing.</p>	Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators	Count	0		Manager – Tourism & Economic Development	There is no growth in ATDW product listings on shoalhaven.com, however, there are several Aboriginal Cultural events with operators we have been supporting on our event calendar, as well as new cultural walks and mentorship of several businesses with Destination NSW and Many Rivers ongoing.
	Number of Industry Newsletters sent	12	17		Manager – Tourism & Economic Development	17 email communications to our business subscriber list have been sent over the past year. 12 are the regular monthly newsletter and another 3 were invitations to business after hours events in Jervis Bay, Ulladulla and Nowra.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.2.01.01 Investigate opportunities for strategic development of key projects in our City						
<p>The Grants and Funding team continue to work across council to align strategic opportunities with external funding programs. Currently the team are working with various areas of council to identify suitable projects to submit to the Regional Precincts and Funding Program. There are multiple streams being explored that delivery master plans as well as the delivery of infrastructure.</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>	Q4	Due June 2024		Manager – Tourism & Economic Development	
	<p>Engage with the community on the heart of Huskisson project at 59 Owen Street Carpark Development</p>	Q4	Due June 2024		Manager – Tourism & Economic Development	

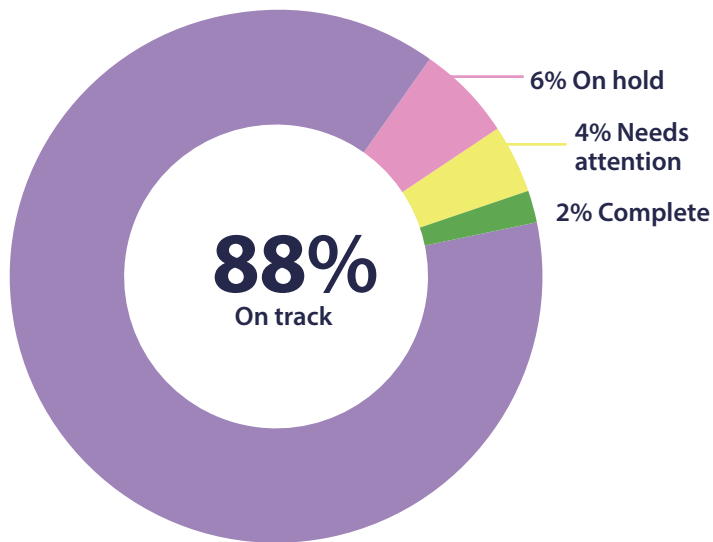
Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
3.2.01.02 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives						
Key Council staff are participating in the ISJO facilitated development of the Regional Economic Development Strategy Vision and Blueprint. Further work is being undertaken on the Disaster Risk Reduction project.	Number of partnership initiatives for mutual benefit of ISJO stakeholders	1	1		Manager - Corporate Performance & Reporting	Development of the Regional Economic Development Strategy Vision and Blueprint.
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 priority review of Planning Strategy/Policy						
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 - presentation of the final activation plan to Council occurred on 15 August 2023.	Annual Council report on Strategic Planning Works Program by June 2024	Q4	Due June 2024		Manager – Strategic Planning	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.2.02.02 Hold community events as arranged and supervised by the Nowra CBD Revitalisation Committee that draw people to the Nowra CBD</p>						
The Nowra CBD Place Manager has been hosting monthly Eats and Beats Farmers Markets. A Halloween event is planned, planning continues for the Christmas event.	Number of months with increased foot traffic in the Nowra CBD compared to the previous year	3	0		Manager – Technical Services	July 2022 = 72,179 August 2022 = 72,722 September = 59,391* July 2023 = 71,812 August 2023 = 71,217 September 2023 = 71,019 *Missing Data
<p>3.2.03.01 Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities</p>						
Round one of the event support program closed in early July 2023. This round attracted 19 applications, with 11 successful applications leading to \$68,000 being invested into off-season events. These events range from NSW state championship sporting events, to car shows, comedy festivals and food and wine festivals.	Number of approved events on Council owned or managed land	25	31		Manager – Tourism & Economic Development	There were 31 approved events in this quarter, starting the year off with above targeted numbers. This is a great result for a key off-peak period where we want our events to drive, with a strong focus on annual events during this period.



Effective, responsible & authentic **leadership**

Progress snapshot



Highlights

- Family Day Care Service annual inspections were completed on schedule with no compliance issues recorded.
- Strategic WHS Plan initiatives implemented tracking according to plan, with highlights including Mental Health Movement, psychosocial risk assessments and presentations and the volunteer management review.
- Information Services achievements include: Organised Shoalhaven Water ArcGIS Online items including mobile data collection maps and features. Redeveloped a new set of mobile maps for Water and Sewer asset inspections teams. Conducted GIS analysis for National Performance Reporting.
- Council's Business Improvement Review Framework has been developed in conjunction with a new service catalogue. These are out on review with senior management and then a pilot review will commence.
- Number of social media posts during this quarter were: LinkedIn (79), Facebook (131) and Instagram (80).

Our performance for the last 3 months



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



96%
of IT service desk requests
completed within SLAs



80%

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



39

Number of
media releases





- Mental health awareness session



- Family Day Care inspections














- Council social media, connecting with the community




Effective, Responsible & Authentic Leadership






Action Key	Completed	On Track	Needs Attention	On Hold	KPI Status	Critical	Needs Attention	On Track
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Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.1.01.01 Provide an excellent customer experience by meeting Council's customer service standards for Contact Centre Operations						
This quarter, the Contact Centre has answered 62% of calls within the 30 second target. The calls abandoned rate is 4%, which is an excellent result as industry standard is 7%. We are consistently achieving 80% first contact resolution. This quarter, the focus in the Contact Centre was on recognition for excellent customer service, as identified through the customer satisfaction surveys.	Calls to Contact Centre answered within 30 seconds	30	44		Manager - Customer Experience	Average speed of answer in Q1 was 44 seconds. 62% of calls were answered within 30 seconds.
	Average wait time at the Customer Service Counter	5	2		Manager - Customer Experience	Average wait time for Nowra Customer Service Counter was 2.4 minutes in Q1.
	Percentage of customer enquiries resolved at first point of contact	Count	80%		Manager - Customer Experience	80% of calls were resolved within the Contact Centre in Q1.
	Percentage of customer contacts that abandoned before being answered by the Contact Centre	7%	4%		Manager - Customer Experience	4% of calls to the Contact Centre were abandoned in Q1.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of customer requests conducted online	20%	28%		Manager - Customer Experience	28% of customer requests were created online by customers. This excludes the callback requests as these are for internal use only.
 4.1.01.02 Implement a 'voice of the customer' program to gather, analyse and action customer feedback						
The voice of the customer program has been set-up and is now collecting customer satisfaction surveys in person, over phone and via customer requests. A process is in place to review the feedback and identify improvements.	Voice of the customer program implemented by September 2023 with process improvement reported quarterly	100%	100%		Manager - Customer Experience	Voice of the customer program has been implemented and CX manager is tracking process improvements.
 4.1.01.03 Provide graphics and cartography support to the organisation and issue 10.7 planning certificates and dwelling entitlement certificates						
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 House-keeping and other Planning Proposals. 1,345 certificates (10.7 and dwelling entitlement) issued during the period.	Number of 10.7 planning certificates and dwelling entitlement certificates issued	Count	1,345		Manager – Strategic Planning	July-September 2023 - 1,345 certificates issued (1336 10.7s and 9 dwelling entitlement certificates)
 4.1.01.04 Develop a Customer Experience Strategy to improve customer centricity across Council						
The Customer Experience strategy work will commence in Q2.	Customer Experience Strategy developed by June 2024	25%	0%		Manager - Customer Experience	This strategy has not commenced development yet.






Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.1.01.05 Work collaboratively with Management Committees to expand the Bookable system to include facilities operated by Management Committees</p>						
The phase 3 project to bring Management Committees into Bookable is on hold until funding is available. As part of business as usual, Customer Experience will continue to work with Management Committees on the Bookable transition, as prioritised by the relevant Facility Officer. In Q1, Huskisson, Erwal Bay and Kioloa Tennis Courts transitioned to Bookable.	Bookable Phase 3 implemented by June 2024	25%	0%		Manager - Customer Experience	No funding was provided to resource this project so phase 3 is deferred until funding is provided.
<p> 4.1.02.01 Coordinate the delivery of a high quality Family Day Care service</p>						
All annual inspections have been completed on schedule with no compliance issues arising. Annual educator self-assessments have been completed with positive feedback. Policies are being reviewed to reflect regulatory changes.	Maintain and increase the number of Family Day Care Educators	Q4	Due June 2024		Manager – Community Connections	
	Percentage of scheduled Family Day Care inspections undertaken	100%	100%		Manager – Community Connections	All family day care inspections have been completed on schedule in the last quarter. All inspections have been documented and held on file.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of engagement activities, programs and initiatives delivered with and for Aboriginal communities to create change to service or facilities at Shoalhaven Family Day Care	Count	5		Manager – Community Connections	Participated in 2 sessions about developing a Reconciliation Action Plan with Working group from NSW Inclusion Agency. Attended NAIDOC event and engaged with attendees regarding ideas for activities to include with the children. The Service Acknowledgement of Country was revised after consultation with the local Aboriginal Lands Council and after attending Developing the Cultural Safety Framework for NSW ECEC Sector workshop. This Acknowledgement has been added to our newsletters, foyer display, social media and service handbooks.
 4.1.03.01 Review and update the Bereavement Services Business Plan to reflect updated licencing requirements and legislation						
Management Summary being prepared	Bereavement Services Business Plan considered by Council before 31 December 2023	50%	80%		Manager – Commercial Services	Management summary being prepared to outline changes to legislation and introduction of Licensing requirements

Action Comment	Reporting Measure	Target / Timeframe	Q1 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 been at or over capacity for the majority of this quarter. A decision was made to put a call out to the public to find foster carers for adult dogs (the only other time this has occurred was during the 19/20 bushfires). This has resulted in 6 dogs going into foster care which has eased the pressure slightly at the shelter. Adoptions have decreased dramatically, potentially due to both the current financial and rental crisis and is being felt by pounds/ shelters/ rescues throughout Australia.	Percentage of adopted animal return rate	10%	6%		Manager – Certification & Compliance	<p>The percentage of adopted animal return rate is 5.73%.</p> <p>The shelter currently has 35 dogs on wait list for people wanting to surrender their dogs, with a wait period at the moment of 8 months.</p>
 4.1.05.01 Provide excellent customer service for waste and recycling collection services						
KPI results for July to September Quarter on track to meet annual targets.	Number of justified complaints annually (per 10,000 bin pick-ups)	92	76		Manager – Waste Services	Q1 - Equivalent to 0.86 justified complaints per 10,000 collections
	Number of compliments per month	3	11		Manager – Waste Services	Q1 - Average 3.7 compliments per month

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.1.06.01 Provide potable water supply in accordance with Australian Drinking Water Guidelines.						
Council continues to supply drinking water in accordance with the Australian Drinking Water Guidelines	Number of E-Coli incidents encountered through testing program	Count	0		Manager - Water Operations & Maintenance	There have been no E-Coli incidents.
4.1.06.02 Ensure water is affordable for our customers						
The measures to assess Shoalhaven Water's pricing is through the National Performance Reporting (NPR). Data has been submitted and reporting on performance will be received in April 2024. A report will be submitted to Council with our performance results along with comparison to our peer Local Water Utilities	Maintain our customers typical water bill affordability when compared with other Local Water Utilities (Top 10%)	10%	Due June 2024		Manager -Water Business Services	
4.2.01.01 Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting						
<ul style="list-style-type: none"> • April - June Q4 2022-23 Delivery Program Operational Plan Performance report completed and ready for reporting to 28 August Ordinary Meeting. Delay in finalising budget review report, now due for 9 October meeting. • Annual report commenced development ready for final design. • Integrated Planning & Reporting Improvement Plan developed ready for EMT endorsement. 	Produce the Annual Report by November 2023	Q2	Due December 2023		Manager - Corporate Performance & Reporting	
	Develop new Delivery Program Operational Plan by June 2024	Q4	Due June 2024		Manager - Corporate Performance & Reporting	



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.01.02 Coordinate Audit, Risk and Improvement Committee functions & responsibilities and deliver the planned internal audits</p>						
<p>ARIC meetings have occurred as planned with an additional meeting for the update on the Financial Statements and IPPE revaluations. The internal audit planned activities is behind schedule due to resources being utilised in organisation priority area - Grants Spent in Advance. Also few other unplanned internal audits were delivered in the quarter.</p>	<p>Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements</p>	1	2		Chief Executive Officer	<p>The planned ARIC meeting for the quarter occurred on 21 August 2023. An additional ARIC meeting was convened in July 2023 to provide update on the progress of Financial Statement and IPPE revaluations.</p>
	<p>ARIC annual report on its key activities and functions presented to Council</p>	Q4	Due June 2024		Chief Executive Officer	
	<p>Conduct audits as per approved internal audit plan</p>	20%	10%		Chief Executive Officer	<p>Internal audit planned activities are behind schedule due to unplanned work/ assistance provided in the Grants Spent in Advance across the organisation. Also, a couple of other projects (Internal assessment on ICAC's report on Assessing Corruption Control Maturity and Plans of Management) were delivered which was not part of the approved internal audit plan during the quarter.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.01.03 Process application requests for access to public information						
The amount of applications received has continued to increase in this reporting period, in particular the number of Formal applications. Additional staffing has ensured processing time targets are being met and reduced the wait time for informal applications however, this is only a fixed term appointment and to continue operating at this level more permanent solutions will be required.	Percentage of formal GIPA requests met within statutory requirements	Q4	Due June 2024		Manager – Business Assurance & Risk	
 4.2.01.04 Review and update Council's Business Continuity Planning Documents						
Project was delayed due to absence of the responsible officer. Project now on track to complete by end of Calendar year	Staff provided training on revised Business Continuity Plans	25%	0%		Manager - Business Assurance & Risk	Key document review underway and will be finalised this calendar year prior to commencement of training.
 4.2.01.05 Formalisation of Legislative Compliance Framework						
The Draft Legislative Compliance Policy will be on the agenda of the ARIC Meeting for November 2023 for their endorsement prior to sign off by Council.	Legislative Compliance Register and policy developed and implemented	50%	80%		Manager - Business Assurance & Risk	Policy drafted and legislative compliance register is operational. The final format of register and policy content will be subject to ARIC recommendations when considered at their November 2023 Meeting. Following endorsement from ARIC, the policy will be provided to Council for adoption.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.02.01 Ensure currency of Council's Risk Management Framework						
Monitoring and reporting to ARIC and EMT continues on track	Operational Risk Register, Risk Appetite Statement and Strategic Risk Register reviewed annually by Executive Management Team and Audit, Risk & Improvement Committee	Q4	Due June 2024		Manager - Business Assurance & Risk	
	High level risks reviewed regularly by Executive Management Team and Audit, Risk & Improvement Committee	Q4	Due June 2024		Manager - Business Assurance & Risk	
 4.2.02.02 Manage Workers Compensation Self-Insurers Licence						
Case Management Audit to be undertaken in December 2023. SCC continues to maintain its status as a Top Tier Self Insurer	Achieve SIRA Auditing requirements for Workers Compensation Insurers Licensees	Q4	Due June 2024		Manager – Business Assurance & Risk	




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 4.2.03.01 Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented						
The child safe framework has been drafted.	Number of Equal Opportunity Plan initiatives implemented	Count	1	●	Manager - People & Culture	The Equal Employment Management Plan Annual Review presented to the Inclusion and Access Advisory Committee on 24 July 2023 and to the Consultative Committee on 10 August 2023.
	Number of management staff actively participating in Organisational Development Program	Q4	Due June 2024		Manager - People & Culture	
	Percentage of staff with updated Performance Development Plan	Q4	Due June 2024		Manager - People & Culture	




Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.03.02 Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan</p>						
<p>Volunteer management remains in focus with 2 audits conducted, results were 84% and 86%.</p> <p>21 workers underwent random drug and alcohol testing, all results were negative.</p> <p>471 workers attended Mental Health Movement – Power of Story. Outstanding feedback was received for this session and also for R U OK? Day events. Support from the Mayor and Directors was sincerely appreciated.</p> <p>SafeWork NSW presented to 121 workers on contractor management and to 35 workers on psychosocial hazards. Psychosocial risk assessments have been undertaken with a corporate working group, Rangers and SEC. Common hazards are public abuse towards workers and high job demands.</p> <p>The Committee of Safety Review acknowledged 6 team and 5 individual Safety Pats on the Back.</p>	<p>Number of Strategic WHS Plan initiatives implemented</p>	<p>2</p>	<p>2</p>	<p>●</p>	<p>Manager - People & Culture</p>	<p>Tracking according to plan with highlights including Mental Health Movement, psychosocial risk assessments and presentations and the volunteer management review.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Reduction in Lost time Injury Frequency Rate compared to previous 3 year period	Q4	Due June 2024		Manager - People & Culture	
➤ 4.2.03.03 Update Council's Child Safe Standards						
The Child Safe Framework has been drafted.	Council's Child Safe Action Plan endorsed by June 2024	25%	25%		Manager - People & Culture	Child Safe Framework drafted. Project plan to complete the implementation of the Child Safe Standard is under development.
➤ 4.2.03.04 Provide effective, proactive and strategic support to the organisation for Human Resources						
The workforce plan improvement plan was completed by 30 September 2023. The workforce culture report including statistics on staff turnover, exit interviews, headcount, gender pay gap, diversity and inclusion, age and employee assistance usage was prepared.	Number of workplace change initiatives implemented	Count	3		Manager - People & Culture	Workplace changes presented to Consultative Committee for Corporate Performance and Reporting in July; Policy Planning team in August; Communication and Community Engagement team in September.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.03.05 Continue to improve operating efficiencies in Payroll Unit</p>						
<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>	<p>Complete transition to new electronic time and attendance system</p>	<p>25%</p>	<p>0%</p>	<p>●</p>	<p>Manager - People & Culture</p>	<p>Due to the imminent retirement of the current Electronic Attendance System, the pay office are in the process of moving forward with a new system. The new system is in the process of being set up by the providers to encapsulate all pay rules. Once this is complete, testing will commence. If testing is unsuccessful, the software provider will amend the pay rule for re-testing. After testing is complete, parallel pay runs will then take place to ensure all data is calculating correctly.</p>
<p>➤ 4.2.04.01 Implement an effective business partnership structure in supporting corporate information systems</p>						
<p>Business partnership initiated with City Development as part of the OneCouncil implementation. This partnership will continue as more application types are rolled out. All other business partnerships will develop as resources become available.</p>	<p>Number of Corporate Information Systems business partnership meetings facilitated</p>	<p>3</p>	<p>2</p>	<p>●</p>	<p>Chief Information Officer</p>	<p>2 x Corporate System Support meetings have been held this financial year. Inaugural meeting held on 26th July 2023, with the second meeting held on 6th September 2023. The meetings are scheduled to be held every 6 weeks.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>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>						
<p>Achievements completed during the period include;</p> <ul style="list-style-type: none"> - Organised Shoalhaven Water ArcGIS Online items including mobile data collection maps and features. 	Percentage of Addressing and Road Naming applications processed within 7 days	100%	100%		Chief Information Officer	100% of Addressing and Road Naming applications processed within 7 days. In total 306 Addressing applications and 13 Road Naming applications processed within last three months.
<ul style="list-style-type: none"> - Redeveloped a new set of mobile maps for Water and Sewer asset inspections teams. - Conducted GIS analysis for National Performance Reporting - Processed Road Naming and Addressing applications in timely manner. - Maintained Council's Cadastre, and processed Land and Property creation in GIS and OneCouncil. 	Percentage of registered plans processed within 2 days of Land Registry Services notification	100%	100%		Chief Information Officer	100% of registered plans processed within 2 days of Land Registry Services notification. In total 203 x lots mapped in GIS and recorded in OneCouncil.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.04.03 Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security						
The Corporate Information Systems Team is continuing to build skills and knowledge to address changes legislative requirements and adopt / configure the system accordingly, ensuring data maintenance and enquiry is secured to only appropriate users.	Council software licences renewed within budget in a timely manner and compliance maintained	100%	100%		Chief Information Officer	Software licences are being renewed in a timely manner and budget is currently tracking in line with year to date estimates.
	Progress two of the following OneCouncil Regulatory processes by June 2024: Certificates, Enforcements, BAGs/Section 68 or Health/Licensing application	Count	0		Chief Information Officer	Currently implementing DA. Mods and Reviews for City Development which is due to be implemented on 1 November 2023. Implementation of further OneCouncil regulatory processes are due to commence in late January 2024.
4.2.04.04 Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation						
Council continues to meet its record keeping obligations in an increasingly challenging environment. Working closely with the Information Services Team to ensure data privacy and integrity is maintained. Information integration is continuing to be developed to ensure enterprise information creation and access is timely, accurate & stored appropriately.	Percentage of strategic Information Management Service Review recommendations implemented	20%	67%		Chief Information Officer	Steadily working through the 48 Information Management Strategy recommendations - 26 x actions are 100% complete, with the rest at varying percentages of completion. Majority remaining will require significant financial support and resources to achieve (i.e digitisation of physical records).


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 4.2.04.05 Provide efficient and secure Information Technology Support Services and Systems						
Information Technology Support and Services continue to be delivered in an efficient and secure manner. No major system outages or security incidents have been reported during the reporting period. Improvements in security are continually being implemented with no significant impact on staff productivity and system functionality.	Percentage of service desk requests completed within service level agreements	80%	96%		Chief Information Officer	Since Implementation of the self service portal and ability to self set ticket priorities appears to have improved KPI. For Q1 2024, 2,264 x incidents and service requests were resolved with 96% being completed within the allocated KPI.
	Critical systems Up Time	99.9%	100%		Chief Information Officer	No major outages occurred with critical systems during last quarter resulting in significant loss in productivity.
	Maintain satisfaction score for completed service desk requests	95%	99%		Chief Information Officer	No negative feedback was received in our ITSM system during the reporting period. For Q1 2024, a total of 494 incidents and service requests were surveyed. 440 x were rated 'Excellent', 51 x were rated 'Good' and 3 x were rated as being 'Ok'.





Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.05.01 Collaborate with the NSW Government to achieve positive rating legislative reforms through attendance at IPART workshops and memberships of the LG Rating Reference Group and the NSW Revenue Professionals South Coast Region						
During this quarter two meetings were attended. One was for the Public hearing on the rate peg methodology review and the second was for the NSW Rating Professionals South Coast Region quarterly meeting.	Number of ratings reform meetings/IP-ART workshops attended and submissions provided	Count	2		Chief Financial Officer	Two meetings were attended during this quarter: - 18 July 2023 - Public hearing on the rate peg methodology review - 29 August 2023 - NSW Revenue Professionals South Coast Region Meeting
 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	0.23		Chief Financial Officer	The investment returns for September 2023 (excluding long-term growth fund) were 4.41% p.a., performing above the benchmark AusBond Bank Bill Index (4.18% p.a.) by 23bp p.a.


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.05.03 Comply with the engagement timetable for the 2023/24 financial statements</p>						
<p>The Audit Office of NSW are in receipt of Council's full set of draft 2022/23 financial statements (comprised of General Purpose, Special Purpose and Special Schedule). Due to delays outside our control, Council applied for and has received an extension from the Office of Local Government till 30 November 2023. Council is on track to comply with the new deadline date for submitting audited 2022/23 financial statements.</p>	<p>Annual audited statement adopted without qualified comments by October 2023</p>	<p>100%</p>	<p>Due December 2023</p>		<p>Chief Financial Officer</p>	<p>The Audit Office are in receipt of Council's full set of draft 2022/23 financial statements (comprised of General Purpose, Special Purpose and Special Schedule).</p>
<p>➤ 4.2.05.04 Develop realistic budget development timetable and meet deadlines</p>						
<p>During the quarter, Council staff prepared the March to June 2023 Quarterly budget review. This was reported to, and adopted by Council, on 9 October 2023.</p> <p>In addition, finance met with staff throughout the organisation to monitor year to date budget v actual spend, and to prepare for the commencement of the July-September 2023 Quarterly budget review. This review will be reported to Council in November 2023 in accordance with Office of Local Government reporting requirements.</p>	<p>Budget developed and endorsed by June 2024</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Chief Financial Officer</p>	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.05.05 Streamline reconciliation processes and financial reporting</p>						
<p>Finance have continued to streamline the end of financial year reconciliation and financial statement processes. Additional improvements were identified during the 2022/23 financial statement preparation process. Documentation will commence and the additional improvements will be implemented in the second half of the 2023/24 financial year.</p>	<p>Annual Financial Statement prepared prior to commencement of audit</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Chief Financial Officer</p>	
<p>➤ 4.2.05.06 Optimise usage of new Finance system through developing reports and dashboards that provide meaningful financial information to users across the organisation</p>						
<p>A number of background processes have been reviewed. Efficiencies have been identified and actioned including Plant and Labour Cost recovery processes, Inventory Price updates, and the staff Credit Card Expense System.</p> <p>The Capital and Operating Dashboards are being continually reviewed and updated to provide Senior Management and the Finance team with current (and historical) accurate information.</p>	<p>Number of finance system reporting initiatives implemented</p>	<p>Count</p>	<p>5</p>	<p></p>	<p>Chief Financial Officer</p>	<p>Various reports and errors have been rectified to provide further efficiencies to the finance team, and the organisation.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 4.2.06.01 Deliver Council's Service Review Program						
Council's Business Improvement Review Framework has been developed in conjunction with a new service catalogue. These are out on review with senior management and then a pilot review will commence.	Endorsed Service Review Program implemented by June 2024	25%	25%		Manager - Corporate Performance & Reporting	New position Business Improvement Lead was created and recruitment undertaken. Prioritised program will need to be endorsed by EMT to commence.
➤ 4.2.07.01 Analyse fleet replacement schedule, ensure appropriate budget planning and order completion						
Review of the replacement plan and budget being undertaken as part of the broader financial review. Orders being placed as required but long lead times will impact completion	Deliver plant and vehicles in accordance with the approved Replacement Program	15%	0%		Manager – Commercial Services	Plant and vehicles ordered in accordance with the replacement program, however long lead times will impact actual delivery timing


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.08.01 Actively monitor and maximise tenancy rates to ensure council's property are let						
The Building Services Property unit maintain a register of potential tenants interested in leasing council buildings and monitor current tenants in an attempt to maximise tenancy rates.	Vacancy rate (across all categories) of Council tenanted buildings	5%	0%		Manager – Building Services	<p>Properties- 140</p> <p>Properties currently vacant suitable to lease- Nil</p> <p>Properties currently vacant unsuitable to lease-</p> <p>16 Berry Street, Nowra.</p> <p>Properties subject to DA for Change of use prior to occupation-</p> <p>177 Illaroo Road- Final stages, nearing Occupancy Certificate</p> <p>100 St Vincent Street Ulladulla- Planning Proposal required.</p> <p>Measure- No of Vacant leasable buildings as percentage of total leasable buildings.</p> <p>= (0/140) x 100= 0%</p>





Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.08.02 Create a strategy with measurable actions for Council's strategic property assets, including investigation into alternate revenue streams						
Preliminary work commenced and a cross directorate working group has been established to progress this project.	Develop a Council strategic property sale and disposition plan by December 2023	50%	0%		Manager - Strategic Property	Actively recruiting to fill a long term vacancy to continue this work.
 4.2.09.01 Review and update the Holiday Haven Business Plan to reflect the current operating environment						
Business plans to be reviewed and revised to facilitate reduced capital budgets to be undertaken in conjunction with Commercial services manager anticipated to be completed during Q3	Deliver accommodation and facility investment per adopted Holiday Haven capital plan	Q4	Due June 2024		Manager – Commercial Services	
	Deliver Holiday Haven occupancy targets	100%	100%		Manager – Commercial Services	Strong occupancy tracking ahead of budget for Q1-23/24.
	Deliver Holiday Haven operating profit according to the operational budget	Q4	Due June 2024		Manager – Commercial Services	


Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.09.02 Finalise Holiday Parks Plans of Management ready for Crown Lands approval</p>						
In the process of undertaking a review with commercial services manager for next stage of approvals in Q3	Crown Lands plans of management finalised by June 2024	25%	75%		Manager – Commercial Services	Draft plans completed and in the process of being reviewed prior to seeking council endorsement
<p>➤ 4.2.10.01 Continue to improve finance business partner relationships across the organisation to deliver projects with compliance to policies, procedures and regulatory requirements</p>						
Finance Business Partners are allocated to each Directorate and regular meetings occur to monitor operational and capital expenditure. Support is provided through the monitoring of actual v budget expenditure, consideration of business cases, assistance with project forecasting, and support in submitting grant acquittals/reporting.	Improvement in positive feedback from stakeholders on finance business partner model	Q4	Due June 2024		Chief Financial Officer	
<p>➤ 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>						
Procurement Business Partners have been assigned to each Directorate/ Group across the organisation. The Business Partners are attending scheduled monthly finance reviews, providing advice, direction and informing of procedural or legislative changes.	Improvement in positive feedback from stakeholders on Procurement business partner model	Q4	Due June 2024		Chief Financial Officer	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.3.01.01 Facilitate staff education and awareness of the International Association for Public Participation (IAP2) Framework						
Reviewing the need for Council staff training in IAP2 as part of the consultation for the development of the Community Consultation Framework.	Develop a Community Engagement Framework and Toolkit by June 2024	25%	20%		Manager – Media & Comms	This project has been slowed by the delay in approval for the Community Engagement Strategy. The team have now created a plan for the design and development of the Community Engagement Framework. An internal working group will be formed to help meet objectives. The aim is to start community consultation in March/April 2024 and have the completed document by June 2024.
	Number of staff engagement training and information sessions facilitated	Count	0		Manager – Media & Comms	Discussion about the level of interest for community engagement training has started with Directors and will form part of the Community Engagement Framework consultation. The Media & Comms team will work in consultation with HR to discuss training requirements and costs.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.3.01.02 Explain to our local community the impacts of strategic planning and ensure appropriate consultation is undertaken and information is available						
Engagement and consultation undertaken during the period regarding relevant Planning Proposals(PP)/LEP Amendments. This included the 2023 Instrument only Housekeeping PP and the Former Anglican Church Huskisson Heritage PP.	Number of formal strategic planning exhibitions or consultations	Count	2		Manager – Strategic Planning	Two formal exhibitions during the report quarter - the 2023 Instrument only Housekeeping PP and the Former Anglican Church Huskisson Heritage PP.
	Number of submissions received on strategic planning consultations	Count	103		Manager – Strategic Planning	103 submissions during the report quarter - 1 for the 2023 Instrument only Housekeeping PP and 102 for the Former Anglican Church Huskisson Heritage PP.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.3.01.03 Support staff to develop community engagement programs that provide authentic consultation activities</p>						
<p>A number of bespoke community engagement programs were held to directly engage with residents during this quarter. These included the Burrier Road repair works - which involved targeted communication via letter box drops, mail outs, emails, signage, website and a facilitated community meeting.</p> <p>Two Information sessions were held for the 45 Degree Rule amendment in collaboration with TAFE NSW and a local training provider.</p> <p>A community event was held for the presentation of the Nowra Riverfront Activation Plan to close the loop on consultation of that project with 100 people attending.</p> <p>The development of community consultation protocols will form part of the Community Engagement Framework, which will be developed during this FY.</p>	Community engagement programs developed for all consultation activities	100%	50%		Manager – Media & Comms	<p>This quarter, 14 new community consultation activities were run through the online consultation platform, Get Involved that attracted more than 12,000 visitors and 435 participants.</p> <p>Community consultation programs were formulated for some significant projects requiring in-person consultation. The Burrier community was consulted through via all possible means to communicate and gather feedback about road closure times.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.3.01.04 Prepare for the 2024 Local Government elections</p>						
<p>Council Resolved in February that election, poll, constitutional referendum arrangements be contracted to the Electoral Commissioner.</p> <p>Election Budget be included - cost estimate of \$782,298 (ex GST)</p> <p>In 2025 (within six months of the 2024 election) Council will receive a report for submission to the Minister for Local Government on the Conduct of the 2024 Election including full and transparent costings of the election.</p>	<p>All necessary resolutions and contractor arrangements for delivery of the local government election in place</p>	25%	50%		Manager – Business Assurance & Risk	<p>All Council resolutions required are complete and the contractual arrangement with NSW EC is finalised - commercial buildings, rubbish removal, etc YTD</p>
<p> 4.3.01.05 Commence an independent review of Council’s Community Consultative Body model to ensure equitable reach and representation</p>						
<p>The progression of this project is funding dependent. Staff will continue to investigate/monitor for further funding opportunities.</p>	<p>Finalise a report to Council detailing existing and alternative models of community engagement / involvement for consideration</p>	25%	0%		Manager – Community Connections	<p>The progression of this project is funding dependent. Staff will continue to investigate/monitor for further funding opportunities.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.3.02.01 Produce written and visual content that is informative and readily available to its target audience						
<p>During this period Council distributed 39 media releases to provide journalists with information to readily promote activities of Council through their broadcast, online and print media networks. Creative designs have been produced and used across online and print collateral to appeal to audiences that provide vital information in campaigns such as We Know bushfire preparedness and the 45 Degree Rule amendment.</p> <p>Collateral was produced for an information campaign about road closures targeting Burrier Road residents that included multiple DL flyers, media tiles, posters, letters, website content and emails.</p> <p>Informative videos have been published through social media for a series of library activities; the Disability Expo; Shorebird protection, and the Nowra Riverfront Activation Plan event that each received up to 1,500 views.</p>	Strategic communication and marketing plans developed for all campaigns	100%	100%		Manager – Media & Comms	Ten large scale campaigns were developed during this quarter, including the fire safety We Know campaign, the 45 Degree Rule amendment, Bay & Basin Leisure Centre upgrade, Death Love Art exhibition, Burrier Road closure, Australia Day Awards, Move to One Council plan, Community Engagement Framework, Thrive Together Fair and the Reconciliation Action Plan.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.3.02.02 Optimise communication channels to directly reach target audiences						
<p>Work to improve the user experience and design of Shoalhaven Entertainment Centre, Shoalwater and Swim Sport Fitness websites has been done this quarter, with the updated version of the Shoalhaven Entertainment Centre going live early October.</p> <p>The Get Involved community engagement website has been integrated into the Council website, enabling better search function from the Council website.</p> <p>There has been a concerted effort to increase visitation to the Community Information Hubs during this quarter, with 450 council and community initiatives promoted through these on-ground digital screens.</p>	Community newsletter opening rate	30%	50%		Manager – Media & Comms	<p>Three community newsletters were distributed to more than 3500 subscribers during this quarter to promote events and activities of Council, with an exceptional open rate:</p> <p>July - OR 49.31% / 1826 recipients opened (12 articles included)</p> <p>Aug - OR 51.34% / 1895 recipients opened (18 articles included)</p> <p>Sept - OR 50.94% / 1878 recipients opened (14 articles included)</p> <p>Average open rate % - 50.53%</p> <p>Total recipients opened – 5,599.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.3.03.01 Provide accurate and timely information to promote activities, programs and policies of Council</p>						
<p>During this first quarter Council issued 39 media releases and published 250 social media posts to promote the activities and initiatives of Council. These included environmental programs such as the shorebird protections, Frog-bit weed warnings and the art prize winners for the Threatened Species Program. Community engagement activities promoted include the Nowra Riverfront Activation Plan, several flood studies and the Berry Showground masterplan. News stories included the several award announcements, the Kangaroo Valley and Burrier Road works schedules and the start of trial changes to the 45 Degree Rule amendment.</p>	Number of media releases issued	30	39	●	Manager - Media & Comms	This was an excellent result, with all media releases picked up across newspaper, online and broadcast media outlets. A total of 344 stories were run that mentioned Shoalhaven City Council during this quarter.
	Number of social media posts	240	250	●	Manager - Media & Comms	The breakdown of posts across our three social media platforms is: LinkedIn - 79 Facebook - 131 Instagram - 80

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>4.3.03.02 Proactively respond to misinformation and provide factual information on all media platforms</p>						
<p>Council continued to work to clarify information and respond to misinformation. We have been proactively informing the debate on our social media channels for all matters, particularly this quarter on issues including the 45 Degree Rule amendment, the Voice Referendum and the Nowra Riverfront Activation Plan. The timeframe for these responses need to be improved and we will continue to refine the process to do so.</p> <p>We have proactively issued media releases and updated content on the website and our Get Involved community engagement platform, placed advertisements and run education and communication campaigns on a range of issues to ensure accurate information is readily available.</p>	Responses to information requests from journalists	100%	100%		Manager - Media & Comms	All of the 28 media enquiries received this quarter were responded to on deadline.
	Responses to all reasonable questions on the social media pages within 24 hours	100%	70%		Manager - Media & Communications	Responding to questions asked on the social media page is a new standard for the team and one that requires more focus to ensure that it's managed 24/7. Work will be done more readily when vacant roles are filled.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.3.03.03 Create engaging and interesting media opportunities and events that appeal to the community and is promoted more broadly</p>						
<p>This quarter, media attended a number of events including the reopening of the Park Road Netball Courts (in collaboration with the Shoalhaven Netball Association) to promote the completion of the \$4.8 million upgrade project; the NAIDOC Flag Raising Ceremony and the Nowra Riverfront Activation Plan presentation event, which was particularly well attended by a number of journalists.</p>	<p>Attendance rate of journalists and photographers at media opportunities</p>	<p>50%</p>	<p>100%</p>	<p>●</p>	<p>Manager - Media & Communications</p>	<p>No media specific events were held this quarter. Media were invited and journalists and broadcasters attended the NAIDOC flag raising ceremony, the upgraded Park Road Netball Courts celebration and the Nowra Riverfront Activation Plan presentation.</p>
	<p>Media events are held for completion of major projects</p>	<p>100%</p>	<p>100%</p>	<p>●</p>	<p>Manager - Media & Communications</p>	<p>An opening event was held for the completion of the upgrade Park Road Netball Courts in collaboration with the Shoalhaven Netball Association. No other major works projects completed this quarter, planning has been done for events for upcoming project completions.</p>



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