

Annual Report 2022 - 2023

Section 1- Delivery Program Operational Plan Performance



Acknowledgement of Country



We would like to acknowledge the Traditional Custodians of the land on 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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Message from the Mayor

I am pleased to present the Annual Report for 2022-23, providing an overview of the achievements and initiatives of Council during the past 12 months.

The challenges posed by consecutive natural disasters continue to test our resilience as a community, but I've been heartened by glimmers of optimism and hope. We have seen inroads made in major infrastructure projects, social recovery and community projects and I'm excited to share some of the significant highlights from the past year.

It's pleasing to see the reconstruction of 38 landslips caused by flooding in Kangaroo Valley and Burrier in 2022. The contractor has been diligently remediating slip sites and progressing on this complex project. I appreciate the patience of residents who live on these damaged roads and I'm optimistic for a return to normalcy as works advance.

Our social recovery support initiative has had a profound impact on our community's wellbeing, thanks in large part to the dedicated Outreach team. Their tireless efforts have been instrumental in fostering a sense of community connectedness through a wide range of activities, events and Recovery Hub programs.

Community Capacity Building is a vital component of our efforts to strengthen and empower our community. Throughout the year, we facilitated a diverse array of events and initiatives aimed at enhancing the capabilities and resilience of our region, including Thrive Together; Disability Expo; NAIDOC Awards; Family Fun Day; Sorry Day; Sanctuary Point Skate Park Youth Festival, and the Night is Young Festival.

The Nowra Micro Festival was a resounding success that showcased our dedication to revitalising community events and fostering cultural enrichment within the CBD. This dynamic event brought together

an impressive lineup of 38 talented performers who graced eight distinct stages, transforming the heart of our town into a lively and vibrant hub of entertainment.

Council has undertaken several proactive measures to address the pressing issue of affordable housing in the Shoalhaven. Among these initiatives is a commitment to review the Affordable Housing Strategy which includes exploring the feasibility of establishing an Affordable Housing Development Contribution Scheme, bolstered by financial support from the NSW Government.

The Shoalhaven Circular Economy Award is a prestigious accolade that we are thrilled to have received at the Local Government NSW Excellence in Environment Awards. This achievement emphasises reuse over recycling and also serves as a clear indication that we are on the right path towards creating a more sustainable and resilient Shoalhaven.

I urge you to peruse this Annual Report, which reflects our collective efforts and achievements over the past year. Together, we will continue to build a vibrant, resilient, and prosperous community.

Sincerely
Amanda Findley
Shoalhaven City Council Mayor



Chief Executive Officer message

It is with great pleasure that I bring you this Annual Report as I move into retirement at the end of the year. I am incredibly proud of the transformational change that has been implemented during my time here, particularly to our customer experience and disaster recovery function, and I'm confident that these initiatives will continue on a positive trajectory well beyond my time.

This last year has demonstrated our unwavering commitment to remediate the city's infrastructure impacted by the natural disasters of 2022, while enhancing our community services, facilities and strategic planning for the city's future.

The Natural Disasters Reconstruction team has focused on resourcing and repairing roads across the city that were damaged by consecutive flood events last year with approximately \$28.5M of road repairs complete in 2022-23. At the same time, we have secured Australian Government funding and are working with NSW Public Works to manage the contract with Symal to repair the roads damaged by landslips in Kangaroo Valley and Burrier, which has been a remarkable effort by all involved.

A long-held vision for the Nowra Riverfront Precinct is closer to becoming a reality after the completion of a number of technical studies and community consultations held this year. It has been with the collaborative effort of several NSW Government agencies that are members of the Nowra Riverfront Activation Taskforce (NRAT) that we have been able to achieve so much. This year, the activation plan was drawn up from the ideas of the community shared through several consultations, providing a clear direction for next steps in this exciting development.

A real passion of mine since taking on the role of CEO four years ago, I'm pleased to say that advances are

continuing to be made in the provision of customer service with the implementation of a new online request management system that supports 24/7 customer interactions and enables staff to assess and resolve enquiries more quickly. Staff development is continuing across the business as we strive to meet the needs of the growing community.

As an organisation, we have been taking stock of our core values and training leaders across the business to apply best practice management styles and support professional development of staff at all levels. This work is being done alongside a series of projects designed to enhance our retention and attraction of staff as we strive to be recognised as an employer of choice.

This year, we have improved our environmental sustainability with the purchase of our retail electricity for Large Sites and Street Lighting. The company has committed to build two new solar farms in the region and will supply these sites with 50 per cent renewable power from 2025.

The Shoalhaven triumphed in several prestigious awards, though we particularly love it when our stunning townships are recognised outside the region. We proudly saw Berry and Huskisson win gold in the tiny and small town categories of the NSW Top Tourism Town Awards - a well deserved honour.

I would like to express my sincere appreciation of all the staff at Council for their dedication to delivering the services, programs and projects and for their willingness to adapt and dig deep to get the job done.

Sincerely
Stephen Dunshea
Chief Executive Officer



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.

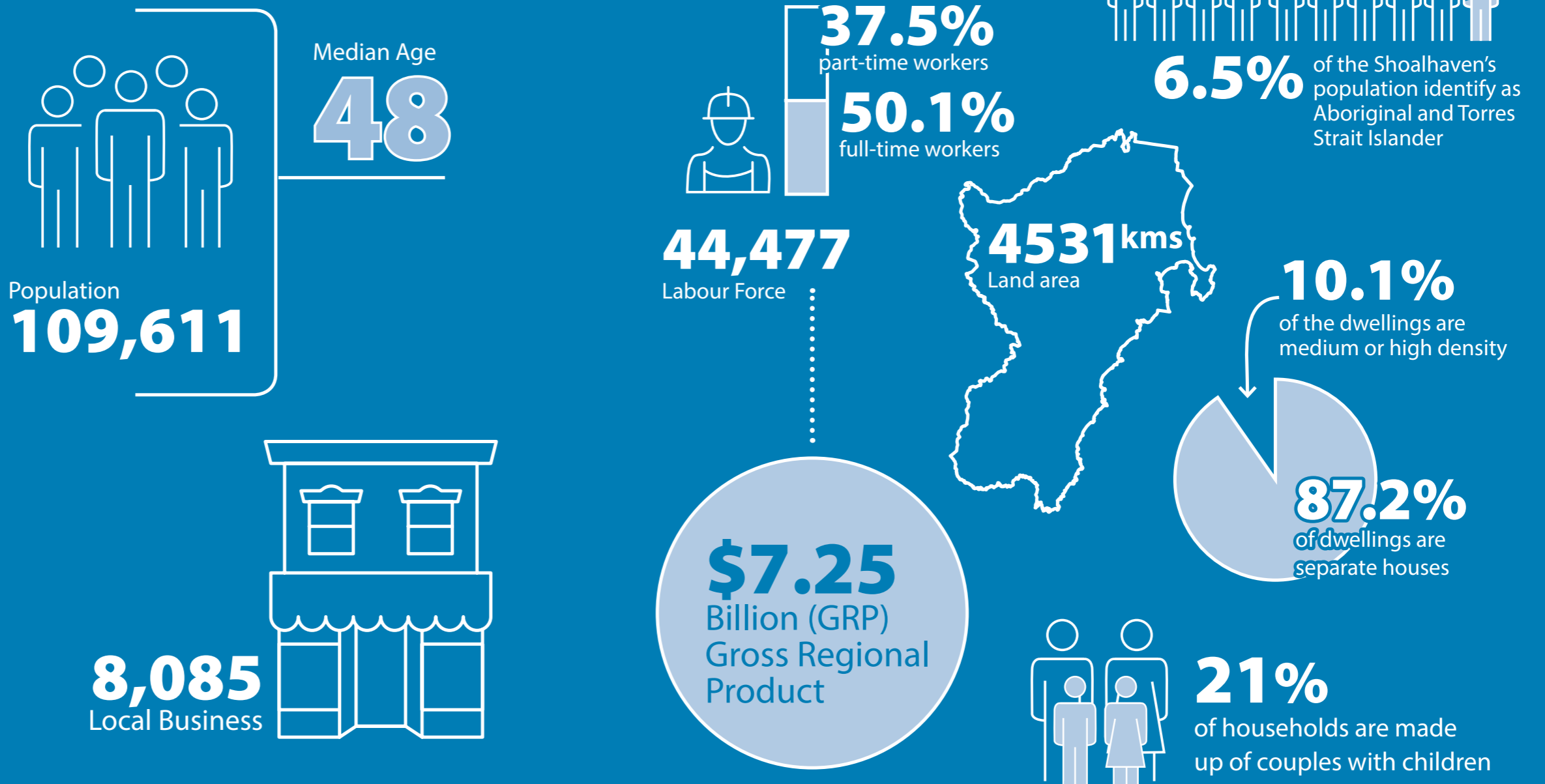
These principles guide behaviour and help organisations to determine if they are on the right path and fulfilling their goals by creating an unwavering guide for all to follow.

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

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.

Our community snapshot



Our councillors



Amanda Findley
Mayor
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Serena Copley
Councillor
0417 864 708
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Liza Butler
Councillor
*Resigned 1 June 2023



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Ward 3

Executive & organisational structure



Planning & Reporting Framework

Shoalhaven’s plans are developed in conjunction with State and Regional Plans, the Resourcing Strategy, other supporting plans, Councillors, staff and the community.

The community plan for the Shoalhaven over the next ten years is captured in the Community Strategic Plan 2032 (CSP). While Council will use the plan to develop its objectives and actions, other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven’s needs.

Our future planning documents are made up of four key components (Figure 1):

1. Shoalhaven 2032 Community Strategic Plan (10 years)
2. Delivery Program Objectives (4 years)
3. Operational Plan & Budget (annual)
4. Council’s Resourcing Strategy (4 years)

Community Strategic Plan

The community plan for the Shoalhaven over the next ten years is captured in the Community Strategic Plan (CSP). The purpose of the plan is to identify the community’s main aspirations and priorities for the future. The CSP is organised under four themes and eleven key priorities.

While Council will use the plan to develop its objectives and actions, not everything in the plan is Council’s responsibility. Other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven’s needs.

Delivery Program Operational Plan

The Delivery Program Objectives are Council’s response to the Community Strategic Plan and what Council can do within each term of the elected Council. The one-year Operational Plan Actions detail what will be completed over the next 12 months to address the Delivery Program Objectives. Budget, staff resources and assets are allocated to ensure the Actions are undertaken.

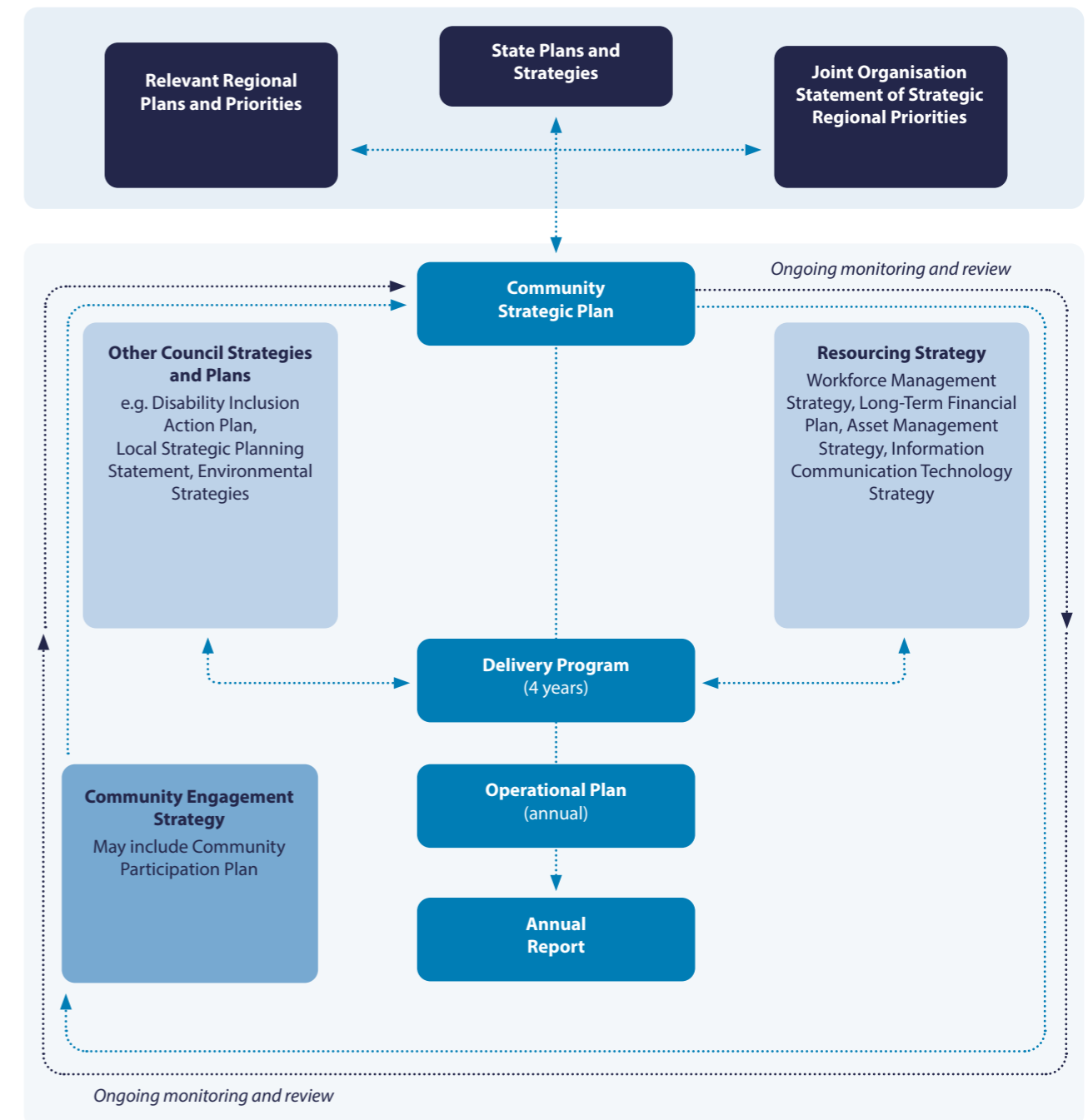
Resourcing Strategy

While the Community Strategic Plan describes the long-term goals of our community, the Resourcing Strategy outlines how we will help achieve these in terms of time, money, assets and people. It is used to address the budget needs through the Long Term Financial Plan, assets required through the Asset Management Framework, technology needs through the ICT Strategy and Council’s workforce through the Workforce Strategy.

Annual Report

The annual report provides an overview of Council’s achievements during 2022-23, working towards the objectives as set out in the 2022-2026 Delivery Program.

Performance comments on each action are included in this Section 1 of the Annual Report. Mandatory reporting under the Local Government Act is included in Section 2 with the audited Financial Statement included in Section 3.



(Figure 1): Integrated Planning and Reporting Framework

Our achievements

In spite of the challenges during 2022-23 in recovery from the flooding and widespread damage to local infrastructure following the east coast low storms, there have been many achievements Council has delivered towards the community vision set out in our Community Strategic Plan - Shoalhaven 2032.

The following lists some of the fantastic initiatives that have been completed during 2022-23 in support of Council's 2022-2026 Delivery Program objectives. Further achievements across Council's wide variety of projects, programs and services are included in this Annual Report.

Key Highlights

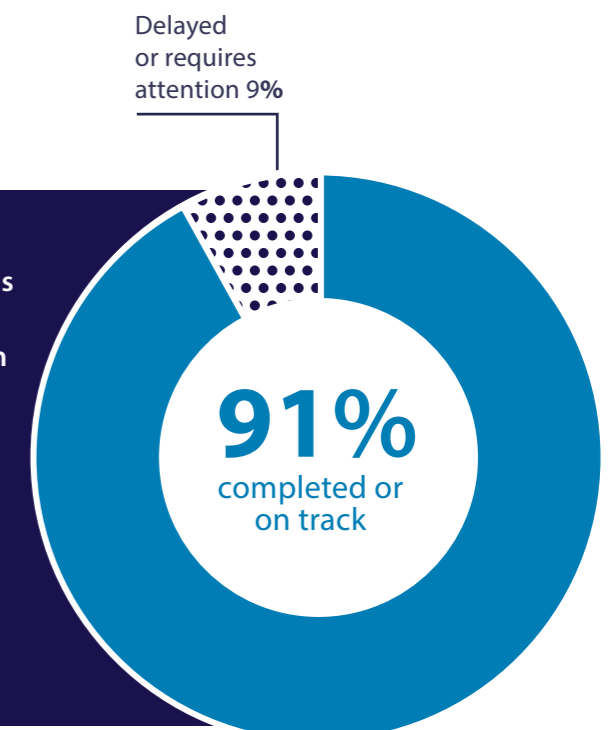
- Berry's Boongaree Skate Park and Pump Track opened to the public with an opening ceremony in April 2023.
- Delivered a Recovery Grants Program for community events following the floods and landslides that cut-off the Kangaroo Valley community.
- Continuing social recovery support through the Outreach team promoting community connectedness through community events, gatherings and Recovery HUB programs.
- Following the extreme weather and extensive damage in 2022, commenced the \$23M road construction contract to repair of 38 landslips across 15 roads.
- Major local road repair programs completed including at Matron Porter Drive and Tallwood Avenue Milton, Worrigeer Road, Main Road – Cambewarra, Shoalhaven Heads Road, Callala Beach Road, Tannery and Beach Road, Croobyar Road and Mayfield Road.
- Major preparation works completed at Rugby Park in time to successfully host the 2022 NSW Koori Rugby League Knockout Carnival.
- Supported and coordinated community capacity building events including Thrive Together, Disability Expo, NAIDOC Awards, Family Fun Day, Sorry Day, Sanctuary Point Skate Park Youth Festival and the Night is Young Festival.
- New customer request management system launched with a large number of requests available online for the public to lodge 24 hours 7 days a week.
- Hosted the Nowra Micro Festival in December 2022 which included 38 performers on eight stages across the CBD including Jellybean Park and Shoalhaven Regional Gallery.
- Commenced detailed design phase for the South Mollymook coastal protection works with input from the local community.



- Engagement undertaken with community on the Nowra Riverfront Activation Plan, an illustration of a potential community vision for a refreshed, activated and engaging riverfront precinct.
- Sewer & Water projects to support Moss Vale Road Urban Release Areas are in construction phase with contracts awarded for all seven projects.
- Completed upgrade projects at Holiday Haven Tourist Parks including cabin refurbishments, four new accessible cabins, Lake Tabourie amenities block and a new pool at Bandalong.
- New 100 kW solar PV installation on the roof of the Ulladulla Civic Centre, capital funded by Council's internal Revolving Energy Fund.

The 156 deliverables in our 2022-23 Operational Plan represents the services, projects and programs which work toward achieving the objectives outlined across the four themes and 11 priorities in the Community Strategic Plan 2032.

Council's final performance as of 30 June showed that 91% of deliverables were completed or on track. Performance comments on each operational plan action are included in this Section 1 of the Annual Report.



Capital works

Over \$188M of capital works were undertaken by Council during 2022-23 as part of our ongoing program of improvements to our roads, footpaths, cycleways, waterways infrastructure and community sports facilities.

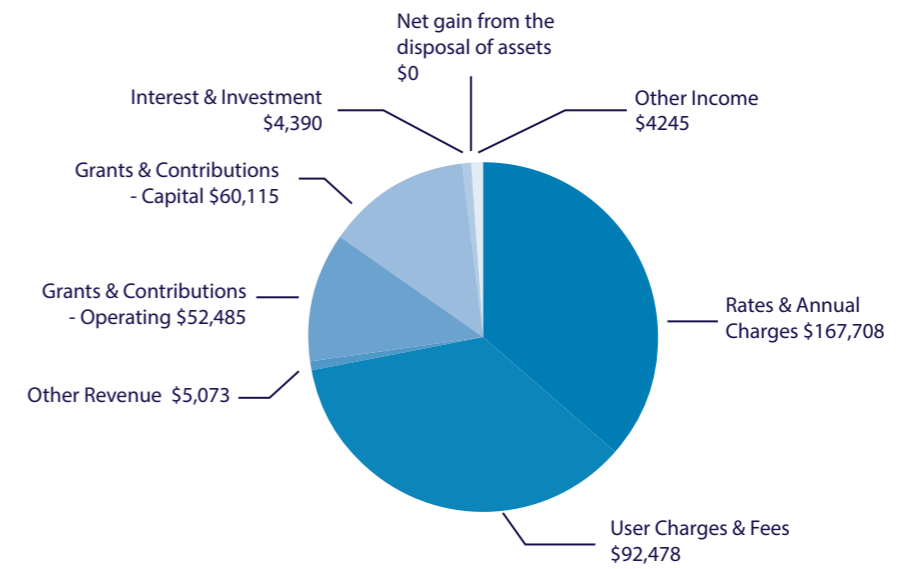
Highlights from across the Shoalhaven include

- Completion of Boongaree Skate Park and Pump Track
- Opening of stage 1 of the Murramarang Road Shared User Path
- Continuing construction of the \$32.8M Far North Collector Road
- Carters Corner Jetty refurbishment at Shoalhaven Heads
- Springs Road Shared User Path Bridge in Cudmirrah
- Opening of new 2-lane boat ramp and pontoon at Havilland Street, Conjola Park
- Commissioned a new landfill cell at the West Nowra Waste Depot
- New public toilet opened at Jerry Bailey Oval, Shoalhaven Heads

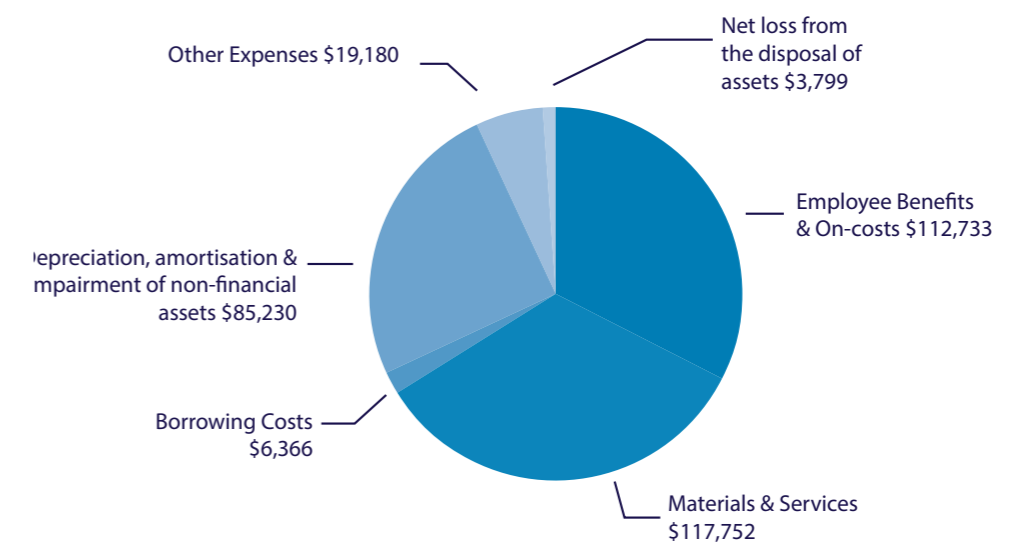


Our financial position

Income from continuing operations totalled \$387,034,000 in the following categories (\$,000):



Expenses from continuing operations totalled \$345,060,000 in the following categories (\$,000):





Benchmarks

As at 30 June 2023, operational related benchmark performance is shown below. Full commentary on the results are included with the Financial Statements.

Ratio	2022-23 Result	Industry benchmark	Met benchmark
Operating performance – how well Council contained operating expenditure within operating revenue	-5.32%	>0%	⊗
Own source operating revenue – measures fiscal flexibility and how much Council relies on external funding sources	70.69%	>60%	⊙
Unrestricted current – indicated Council's ability to meet its short-term obligations as they fall due	0.73	>1.5	⊗
Debt service cover – measures operating cash required to service debt	3.06X	>2X	⊙
Rates, annual charges outstanding – assesses the impact of uncollected rates and annual charges on Council's liquidity	7.18%	<10%	⊙
Cash expense (months) - indicates the months Council can continue paying for its immediate expenses without additional cash inflow	4.8	>3.0	⊙

Council has received an extension to finalise and submit Financial Statements for the year ended 30 June 2023 year to the Office of Local Government to 30 November 2023. Once the Financial Statements have been audited and lodged, Council will update this Annual Report and include a full set of its audited Financial Statements as required under the Local Government Act.





Performance overview

The following section provides an overview of Council's progress towards achieving the objectives in our delivery program across the 4 key themes and 11 priorities set in the 2032 Community Strategic Plan.

Full performance comments against each of the 156 deliverables in the operational plan 2022-23 are also included following the highlights.

Overall progress shows:



142 Completed / In Progress



14 Delayed / 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



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



Thriving Local Economies That Meet Community Needs

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



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

Disability Inclusion Action Plan Showcase

Shoalhaven Disability Expo 2022

The 2022 Shoalhaven Disability Expo was an excellent example of how collaboration between Shoalhaven City Council and our community partners can support welcoming and inclusive communities.

The expo took place on 28 September at the Shoalhaven Indoor Sports Centre in Bomaderry and was a celebration of the diversity and pride within our community. The day was a huge success, with over 300 people attending and more than 60 disability service providers showcasing the supports and services they offer. The event was opened by local Elder, Uncle Gerry Moore, followed by entertainment from local musicians and dancers.

Central to creating inclusive communities is providing activities that improve community awareness and understanding of disability, so visitors were thrilled to have local Paralympians; Jasmine Greenwood and Jonathan Goerlach attend and be part of a Q&A Session with Mayor, Amanda Findley. Both Jonathon and Jasmine shared their inspiring stories and received a very warm response from attendees at the event. Jonathan shared his journey to becoming a Paralympian and Commonwealth Games Bronze Medallist while overcoming fears and learning to accept and celebrate his capabilities. Jonathan is Australia's first male vision impaired triathlete at a Paralympic Games.

Jasmine spoke about her experience of recovering from acquiring a brain injury at 6 years old after suffering two strokes, which impaired her left side. Jasmine was motivated through her rehabilitation process to become a competitive swimmer. "Today, I can proudly call myself a 4x World championship medallist, a Commonwealth Games Gold Medallist, and a Paralympic Silver Medallist in Para Swimming. My goals are not only to achieve my own sporting success, but to encourage and demonstrate to others that they can also achieve



great success". Both athletes encouraged participants to make their own paths, build on their abilities and keep working towards their goals every day.

Community members who have attended the event previously were pleased to learn of new disability service providers in our region and to see the way the event has grown and the increased local supports. This is a wonderful example of how we are working together with the community to increase opportunities

to support belonging. The Shoalhaven Disability Expo was a collaboration between Shoalhaven City Council, Department of Education, The Flagstaff Group, Interchange Shoalhaven, Uniting and ARUMA.

Progress for implementation of Council's Disability Inclusion Action Plan is included in Section 2 of the Annual Report.



Resilient, Safe Accessible & Inclusive communities

How we're doing

Are we making a difference against our Community Strategic Plan Priorities ?

What	Measure	Baseline	Target	2022-23	Meeting Target
Council resilience and readiness capability in emergency management	Disaster response in the Shoalhaven (rating out of 5 – community survey)	3.9	↑	3.7	≈
People's feeling of connection to their community	Feeling part of your community (rating out of 5 – community survey)	4.1	↑	3.7	×
Socio-economic indicators	SEIFA (Socio Economic Indexes for Areas)	964	↑	980	✓
Use of public transport or active transport	Trips to work using public transport or active transport (walking or cycling) for residents	5.2%	↑	4.2%	×
Households in need of affordable housing in Shoalhaven	Percentage of households in housing stress	11.10%	↓	9%	✓
Community safety	Recorded major offences against persons and property (number - decreasing, 2021 baseline) NSW Bureau of Crime Statistics and Research	7,255	↓	6,593	✓
People's feeling of safety in their neighbourhood	How safe you feel (rating out of 5 – community survey)	4.3	↑	4.2	≈
Number and / or variety of cultural activities/events	Type of events & council support of events (rating out of 5 – community survey)	3.6	↑	3.5	≈
Community satisfaction with Shoalhaven arts and culture	Culture & Arts Improving -Shoalhaven Regional Gallery & Shoalhaven Entertainment Centre (rating out of 5 – community survey)	4.1	↑	4	≈

Key

↑ Increase ↓ Decrease ↔ Maintain ≈ No significant change ✓ Meeting target × Not meeting target

What	Measure	Baseline	Target	2022-23	Meeting Target
Council engagement with the Aboriginal community	Level of engagement with the Aboriginal community on Council's projects and programs including development of the Reconciliation Action Plan (No. reports to Council's Aboriginal Advisory Committee)	New	↑	30	Baseline (new indicator)
Level of volunteerism	Percentage of the Shoalhaven population doing some form of voluntary work (Baseline 2021 Census)	15.4%	↑	15.4%	New data not available
Community satisfaction with parks, playgrounds, sporting venues, aquatic centres, public halls	Satisfaction with parks, playgrounds, sporting venues, aquatic centres & public halls (rating out of 5 – community survey - average)	3.85	↑	3.5	✗
Australian Unity Personal Wellbeing Index (Aust. Ave 75.9)	Happiness Index (rating out of 5 - community survey) %	84.6%	↑	81.80%	≈
Community satisfaction with facilities and services for people living with a disability	Community satisfaction of facilities and services for people living with a disability (rating out of 5 – community survey)	3.5	↑	3.2	✗

Key

↑ Increase	↓ Decrease	↔ Maintain	≈ No significant change	✓ Meeting target	✗ Not meeting target
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Hyams Beach Playground

Highlights

- Exceeded on-site sewage management system inspection annual target of 1,200 with 1,648 completed.
- Council's Local Emergency Management Officers collaborated with combat agencies to review Consequence Management Guides for Tsunami, Pandemic and Biosecurity Outbreaks.
- Shoalhaven Water's first Mural Art project has been successfully completed on the water reservoir next to Hampden Bridge in Kangaroo Valley.
- Regional Art Gallery partnered with Queers Down South to host Nowra's first Mardi Gras Viewing Party to coincide with Sydney World Pride.
- Developed and promoted the "Hello Summer" holiday program across Destination Parks and Council facilities. Programs included Yoga / Pilates in the Park, Pop-up Library, Dive-in Movie Nights and NYE Pool Party.
- The 2022 Entertainment Centre Seasons have been embraced by the community - scoring highly via the 'Culture Counts' social impact survey.
- Completed Playground upgrades at Hyams Beach Reserve, Sampson Crescent Reserve and Sheraton Reserve, Bomaderry.
- Council resolved to prioritise a review of the Affordable Housing Strategy and investigate the potential to establish an Affordable Housing Development Contribution Scheme with funding of \$200,000 from the NSW Government to assist.
- Two museum advisors have been appointed to support the volunteer led Shoalhaven Museums for the next 2 years on collection care.



Future Fest Ulladulla



Sustainable, Liveable Environments

How we're doing

Are we making a difference against our Community Strategic Plan Priorities ?

What	Measure	Baseline	Target	2022-23	Meeting Target
Community satisfaction with roads	Community satisfaction maintenance of sealed & unsealed local roads (rating out of 5 – community survey)	2.6	↑	1.9	✗
Length of footpaths and cycleways	Total length of footpaths and cycleways in kms	247	↑	338	✓
Community satisfaction with provision of cycleways	Community satisfaction with provision of cycleways (rating out of 5 – community survey)	3	↑	2.6	✗
Backlog of repair and renewal of community assets	Infrastructure backlog as a percentage of total infrastructure assets (audited results - General Fund, baseline 19/20)	2.6	↓	5.5	✗
Community satisfaction with the strategic planning process	Community satisfaction with strategic planning within Shoalhaven (rating out of 5 - community survey)	2.8	↑	2.6	✗
Urban canopy cover on public land	Urban canopy cover on public land (%)	New	↑	Data to be developed	Data not available
Community satisfaction with management of natural environment	Community satisfaction with management of natural environment (rating out of 5 – community survey)	3.2	↑	3.2	≈
Community satisfaction with environmental protection and enforcement (e.g. building site inspections, illegal dumping, tree vandalism or clearing)	Community satisfaction with environmental protection and enforcement (rating out of 5 – community survey)	3.1	↑	2.9	≈

Key

Increase
 Decrease
 Maintain
 No significant change
 Meeting target
 Not meeting target

What	Measure	Baseline	Target	2022-23	Meeting Target
Waterway environmental health	Percentage of water samples that meet the AS/NZ water quality guidelines as captured by Aqua Data	75%	↑	73.5%	≈
Council's greenhouse gas emissions	Greenhouse gas emissions (tonnes CO2e-) baseline 2020-21 (Scope 1, 2, 3)	77,567	↓	73,250	✓
Community's greenhouse gas emissions	Greenhouse gas emissions (tonnes CO2e-) (baseline to be established)	New	↓	Data to be developed	Data not available
Participation in environmental programs	Number of participants in environmental events and projects (coastal management program engagements, flood committee)	New	↑	262	Baseline (new indicator)
Participation in environmental programs	Number of active bushcare groups on Council managed land	60	↑	61	✓
Diversion of waste from landfill	Percentage of waste diverted from landfill	36%	↑	40%	✓

Key

↑ Increase	↓ Decrease	↔ Maintain	≈ No significant change	✓ Meeting target	✗ Not meeting target
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Highlights

- Received funding under the NSW Electric Vehicle destination charging grants to install a 7kW dual port charging tower at the Lake Tabourie Holiday Haven.
- Refurbished Myola Boat Ramp Amenities and Crookhaven Heads amenities.
- Lower Shoalhaven River and St Georges Basin Flood Studies and associated Flood Planning Level Policies were adopted by Council in January 2023.
- Hosted a Solar & Battery 101 community workshop to assist residents better understand solar PV and battery installations.
- Cameras have been deployed on Council's garbage collection trucks to analyse road defects.
- Tenderer appointed for supply of retail electricity for Council's large sites and street lighting for the next 8 years who has committed to build 2 new solar farms in the region. Council's large sites will be supplied with 50% renewable power from 2025.
- Council's volunteer Parkcare program figure for the year: 49 groups, 406 volunteers providing 5,634 hours of park maintenance.
- Council won the 'Transitioning to a Circular Economy Award' at the Local Government NSW Excellence in Environment Awards for its integrated approach to resource recovery, prioritising reuse over recycling.





Thriving Local Economies That Meet Community Needs

How we're doing

Are we making a difference against our Community Strategic Plan Priorities ?

What	Measure	Baseline	Target	2022-23	Meeting Target
Shoalhaven economic indicators	Gross regional product \$M	6,040	↑	7,247	✓
Shoalhaven economic indicators	Total number of people employed in the Shoalhaven (id profile)	38,909 (46.7%)	↑	44,477 (48.8%)	✓
Shoalhaven economic indicators	Total value of construction and complying development certificates issues (\$M)	\$463M	↑	\$710M	✓
Shoalhaven economic indicators	Number of new businesses that employ one or more people	New	↑	8,085	Baseline (new indicator)
Shoalhaven economic indicators	Percentage of total jobs across the top 10 employing industries (%)	83	↔	88%	✓
People's perception of Shoalhaven as liveable city	People's perception of Shoalhaven as liveable city (% community survey)	81%	↑	72%	✗
Community satisfaction with Shoalhaven's CBDs	Community satisfaction with Shoalhaven's CBD (rating out of 5 – community survey)	3.1	↑	2.9	✗
People's perception that the Shoalhaven is a vibrant place to live and work	Shoalhaven is a vibrant city (rating out of 5 – community survey)	3.4	↑	3.28	≈

Key

↑ Increase ↓ Decrease ↔ Maintain ≈ No significant change ✓ Meeting target ✗ Not meeting target

Highlights

- Received NSW Top Tourism Towns awards for Berry, Huskisson, Ulladulla, and Kangaroo Valley.
- Customer service enquiries for Shoalhaven Visitor Centres were 45,420 during the year – above the target of 38,000.
- Supported 48 successful grant applications during 2022-23 totalling over \$68 Million in funds secured.
- Council endorsed the preparation of revised land use planning strategies and Local Environmental Plan, Development Control Plan and Developer Contributions Plan (collectively a Planning scheme) for the City, including work on the inclusion of local character considerations.
- Total Estimated Visitor Expenditure for year to date March 2023 was \$1.33 billion. This is 38% up year-on-year showing temporary recovery from COVID losses and the boost of travel and destination marketing which occurred in 2022 when borders opened.
- Subscribers to the Tourism consumer newsletter increased by 9.18% year on year.
- Demonstrated success of the 2023 Advocacy Guide following the March 2023 State election with additional funding towards the Nowra Bypass and the East Nowra sub-arterial road linkage.
- Achieved a 23% increase in return on investment for Council supported events with a total of \$32M estimated economic impact for events such as Anzac Day Services, Sussex Inlet Viking Festival, Mother's day events and many more.





Effective, Responsible & Authentic Leadership

How we're doing

Are we making a difference against our Community Strategic Plan Priorities?

What	Measure	Baseline	Target	2022-23	Meeting Target
Community satisfaction with Council services	Overall satisfaction with Shoalhaven City Council (rating out of 5 – community survey)	3.34	↑	3.04	✗
Community expectations about customer service	Overall performance of council in dealing with your request (rating out of 5 – community survey)	3.6	↑	3.32	✗
Community expectations about customer service	Timeliness of council responding to community requests (rating out of 5 – community survey)	3.5	↑	3.44	≈
Development Applications assessment times	Percentage of Development Applications determined within 40 days (council records - %) Target 65%	62%	↑	46%	✗
Identified positions within Council	Number of identified positions within Council	6	↑	8	✓
Council's financial benchmarks	Number of financial benchmarks that meet the six target ratios (baseline 2020-21)	5	↑	4	✗
Community's satisfaction with Council's leadership	Community satisfaction with Council's leadership (new survey question rating out of 5)	New	↑	2.6	Baseline (new indicator)
Community's awareness of initiatives that affect their lives	Community's awareness of community engagement projects and initiatives (percentage – community survey)	34%	↑	39%	✓
Community's participation in decisions that affect their lives	Active participation in community engagement projects/initiatives (percentage – community survey)	26%	↑	37%	✓

Key

↑ Increase	↓ Decrease	↔ Maintain	≈ No significant change	✓ Meeting target	✗ Not meeting target
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Highlights

- Launched Council's new organisational development program – FOCUS – a holistic and structured change management approach to improving culture, leadership, performance and process improvement.
- Council maintained its 'low risk' rating in the external self-insurance case management audit.
- 30% increase in Council's social media posts to include more promotion of Council's activities.
- Radio and media campaign for road worker safety was delivered.
- The first contact Customer resolution rate improved throughout the year and finished steady at 81%.
- Successfully implemented eight new WHS initiatives including the online injury/incident and hazard reporting system and the Fair and Just Culture Procedure.
- Council's investment portfolio returned a solid 3.86% for the year, performing above the AusBond Bank Index by 0.97% p.a.



National Emergency Medal Awards



Thrive Together Fair

Shoalhaven Water Highlights

- Detailed designs for the water pipeline connection of Jervis Bay territory are close to being finalised and is on track to move into procurement then delivery in 2024/25 financial year.
- REMS 2.0 design phase is now complete, and the project is ready for construction once additional funding is sourced to deliver project.
- Alternative power supplies completed at critical Shoalhaven Water infrastructure at Haviland Street, Pointer Road, Pointer Balance Tank, Conjola Reservoir, Bendalong Motorised Valve and Sussex Inlet Water Reservoir.
- Shoalhaven has the most affordable – Typical Residential Bill - Water Supply, for a Local Water Utility with connected properties between 50,000 - 100,000 in Australia.
- Design for water and sewer infrastructure at Mundamia Urban Release Area is 95% complete.



Shoalhaven Water



Resilient, Safe, Accessible & Inclusive Communities

Our performance

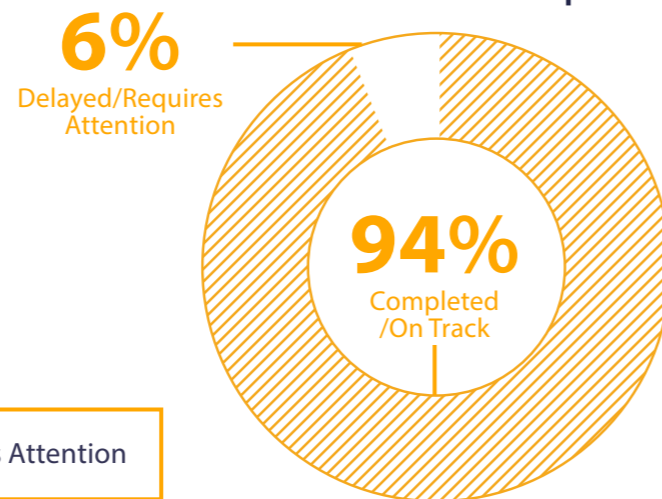
A 'good' to 'excellent' safety rating for **95%** of 414 food business

Proactive Ranger patrols **6,051**

Virtual visits to libraries **736,016**

Shoalhaven Regional Gallery **28,864** guests (up 32%) *Sensor collector issues

Performance snapshot



Performance key

Completed / On Track Delayed / Requires Attention

Objective	Description	Status	Comment	Responsible Manager
1.1.01 - Support communities to prepare for, respond to and recover from natural disasters, extreme weather and other emergencies				
1.1.01.01	Facilitate the Local Emergency Management Centre operations by providing a dedicated Local Emergency Management Officer		LEMO and Deputy LEMO have completed emergency management training and are focused on several tasks including Community profiles, emergency risk assessment, evacuation centre audits, and recovery into resilience project. Currently exploring pathways to upskill both roles.	Manager - Technical Services

Objective	Description	Status	Comment	Responsible Manager
1.1.01.02	Develop and implement initiatives to encourage help-seeking and to build community understanding of recovery and available supports		<p>Social Recovery team continues as a member of the Shoalhaven Recovery Committee chaired by NSW Reconstruction which meets bi monthly. With the Council's Major Landslip Repair program commencing social recovery support will be a focus for those community members who have their daily routines affected with road closures and additional limitations for a considerable period of time.</p> <p>Hosting of and participation in community events and activities continues with a focus on community healing programs and health & wellbeing of community. Conversations are commencing with community on community led preparedness resilience recovery steps. Community is now reaching out to have these conversations on how to prepare better. Psychological preparedness is a major focus in commencing this work. We now have an experienced Australia Red Cross Recovery & Resilience Project Officer dedicated to the Shoalhaven to work with us and support this next step.</p>	Manager - Community Connections
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		Community Profile template has been created. Conversations are occurring with key communities to gain access to information to populate the template. Substantial information obtained from Kangaroo Valley, Jervis Bay Territory, and Conjola area.	Manager - Technical Services

Objective	Description	Status	Comment	Responsible Manager
1.1.01.04	Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities as per allocated funding	✔	Scheduled meetings occurred throughout the year for the Rural Fire Service (RFS) Strategic Planning Committee and Shoalhaven RFS District Liaison Committee. Detailed project updates were provided, including current financial status. Future priority project for new builds and extensions discussed. Monthly project meetings were conducted at a departmental level between Building Services Project staff and RFS District staff.	Manager - Building Services
1.1.01.05	Build community awareness and encourage planning for disasters using tools such as Get Ready Shoalhaven and the Disaster Dashboard	✔	LEMO and Deputy LEMO attended community sessions including community events, NGO workshops and program launches, and distributed resources including emergency checklists and information for tourist accommodation providers.	Manager - Technical Services
1.1.01.06	Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines	✔	Inspections are being undertaken within the available staffing resource levels. Due to contractor defaulting in South Zone 3. New contractor appointed and starting July 2023 and will be caught up in Q1 2023/24.	Manager - Works & Services
1.1.01.07	Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan	✔	Audit was completed along with all sites being inspected. In addition, Council is assisting RFS to develop the New Generation Bushfire Risk Management Plan. Council has also applied for three grants to upgrade fire trails within the LGA.	Manager - Works & Services
1.1.01.08	Investigate the opportunities for bushfire resilient buildings, such as FORTIS House, to be constructed within the LGA.	⚠	Work is progressing on the information with FORTIS House likely to support funding for the construction of a building. A number of Council owned vacant sites have been inspected but they do not align with being in a bushfire prone area.	Manager - Certification & Compliance

1.1.02 - Support communities to become safer and more resilient through positive and effective planning, partnerships and programs

1.1.02.01	Engage the community to ensure representative views are considered and adopted in the development and planning of Community facilities	✔	100% complete. Engagement activities are undertaken for all planning and delivery projects in accordance with Council's Community Engagement Policy and draft Engagement Strategy. Recent engagement projects include Access Areas for Dogs Policy, Berry Showground Masterplan, Lake Conjola/Hoylake Grove Reserve, Bomaderry Basketball Stadium and Bay and Basin Leisure Centre Redevelopment.	Manager - Community Planning & Projects
Objective	Description	Status	Comment	Responsible Manager
1.1.02.02	Work with community partners to deliver programs that build community strength and capacity	✔	The team continues to deliver programs including Youth Week 2023 programs, including the Sanctuary Point Skate Park Project Youth Festival, the Jerrinja Balaang Exhibition and Photography Workshop and the Night is Young Festival with opportunities to amplify the voices of young people and build new skills and connections. Worked closely with community through partnerships to deliver grant funded initiatives that enhance community pride and safety e.g. Youth MH Training to Teachers at High Schools and attending local community safety interagencies. Emphasis on building capacity of community through networking opportunities, working groups, interagencies and community sector organisations; as well as supporting Council's Advisory Committees and projects such as Changemakers program. Other examples include facilitating face-to-face interagency meetings to strengthen relationships between service providers.	Manager - Community Connections

1.1.02.03	Work with the NSW Government to finalise the Crown Lands plans of management	✓	30% Complete. Ongoing through to June 2024. Community Planning and Projects Team are amending a number of Plans of Management (PoM), which have been returned (with comments) from Crown Lands. The General Community Use PoM is the first priority, with the remaining generic PoMs to follow. Mapping and Native Title matters are also being coordinated with relevant business units.	Manager - Community Planning & Projects
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1.1.03 - Develop plans and strategies which help to create an inclusive community and improve equitable access to opportunities

Objective	Description	Status	Comment	Responsible Manager
1.1.03.01	Conduct and respond to biennial WHS inspections at public halls and management committee facilities across precincts	✓	70% complete. Facility Officers are now working through scheduled WHS inspections of public halls and management committee facilities. Program on track with all facilities to be inspected. Completed: <ul style="list-style-type: none"> - Huskisson Tennis Court Hall - Kioloa Tennis Court Hall - Nowra Showground (pre-show inspection) - Berry Showground (pre-show inspection) - Kangaroo Valley Showground (pre-show inspection) - Milton Showground (pre-show inspection) 	Manager - Certification & Compliance
1.1.03.02	Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds	✓	Activations of Destination Parks and outdoor spaces were delivered as part of the Hello Summer program and Parks Week 2023. In collaboration with other City Lifestyles departments, activations included free outdoor classes such as: <ul style="list-style-type: none"> - Pilates in the Park - Yoga in the Park - Outdoor Bootcamps - Paint Pouring, Simple Arts & Crafts - Pencil Case Design Studios 	Manager - Shoalhaven Swim Sport Fitness

Objective	Description	Status	Comment	Responsible Manager
1.1.03.03	Liaise with Management Committees within precincts to meet their financial reporting requirements	✓	All Management Committees have met their 2022/23 financial reporting obligations. Staff are maintaining close communications with committees to assist with financial reporting requirements. Council's Internal Audit Department will also be undertaking a review of a select number of management committee financial reports.	Manager - Shoalhaven Swim Sport Fitness
1.1.03.04	Conduct accessibility audits of public & community buildings	✓	Orient Point Pre-School Access Audit resulted in current project to upgrade accessible parking and ramp to site. Project funded and tenderers received, works to commence September 2023. Nowra Administration Building accessible parking design is in review for reporting to Inclusion & Access Advisory Group. An accessible parking space has been designed for SES Ulladulla; funding will be sought through the 2023/24 quarterly budget review process. An assessment of accessible parking is under way for Ulladulla Administration Building.	Manager - Building Services
1.1.03.05	Continue to deliver priorities from the Disability Inclusion Action Plan	✓	The team have worked hard to deliver on priorities from the plan including: <ul style="list-style-type: none"> - Conducting an EOI process for new members of Council's Inclusion and Access Advisory Committee (IAAC). - Administering the Disability Forum Interagency - Coordinating the Shoalhaven Disability Expo Committee - Commencing work to use resources that support the community to plan accessible events - Running a workshop with the Disability Expo Committee to ensure that intended outcomes for the expo align with broader community wellbeing outcomes. 	Manager - Community Connections

1.1.04 - Advocate for improvements to public transport services and provide support for community-led initiatives that improve transport options

Objective	Description	Status	Comment	Responsible Manager
1.1.04.01	Engage with Community Service providers seeking opportunities to improve affordable transport options across the Shoalhaven to provide advice and advocacy	✔	Council continue to work with the Nowra Youth Centre to fund their bus which allows young people in Nowra and the Shoalhaven to engage in youth projects and activities which support wellbeing, skills development and social connection with their community.	Manager - Community Connections
1.1.04.02	Provide feedback and input into cross government strategy development and implementation that aligns with key regional priorities related to public transport and improved transport connectivity	✔	Input and feedback continued to be provided on relevant Transport for NSW projects occurring in Shoalhaven, including the proposed Nowra Bypass and Milton-Ulladulla Bypass. Council staff also participated in a range of meetings related to the Illawarra-Shoalhaven Regional Plan and its related projects, including the Nowra Planning Pathways and South Nowra Employment Precinct Profile work. Staff attended meetings regarding Integrated Strategic Assessment and Regional Adaptive Pathways Planning pilot project (DPE) and Illawarra-Shoalhaven Disaster Risk Reduction Project (ISJO). Dialogue also continued with the new Greater Cities Commission.	Manager - Strategic Planning

1.1.05 - Develop plans which will enable a variety of affordable and appropriately serviced housing options

Objective	Description	Status	Comment	Responsible Manager
1.1.05.01	Undertake projects in the Strategic Planning Works Program regarding the built environment including continued implementation of the Affordable Housing Strategy, review of the Ulladulla Settlement Strategy and review of the Shoalhaven's economy	✔	Work progressing and ongoing in regard to projects arising from the Affordable Housing Strategy - Coomea Street Project etc. Collaboration agreement signed with NSW Land & Housing Corporation. Consultants engaged and commenced work on review and update of the Shoalhaven Affordable Housing Strategy using finding obtained from NSW Government's Regional Housing Strategic Planning Fund.	Manager - Strategic Planning

Outcomes of the Initial community engagement associated with draft settlement options for the Milton-Ulladulla discussed with Council's Strategic Planning Working Party.

1.1.06 - Use Council's regulatory powers and government legislation to enhance community safety and deliver community safety programs and projects

Objective	Description	Status	Comment	Responsible Manager
1.1.06.01	Perform the duties required to ensure the satisfactory operation of on-site sewage management systems	✔	The adoption of On-Site Sewage Management charges onto annual rates notices has allowed Environmental Health Officers to undertake inspections in more efficient manner and timely manner, meeting customer expectations. The program continues to protect public health and the environment.	Manager - Environmental Services
1.1.06.02	Undertake environmental health regulatory inspections to ensure compliance with legislative standards	✔	The following environmental health inspections were carried out during the year: - 1,648 On-site sewage management systems (OSSMs) - 713 Food premises - 77 Privately managed public swimming pools - 44 skin penetration premises - 75 caravan parks were inspected - 85 solid fuel heaters inspections - 11 tree applications - 71 construction sites for sediment and erosion controls. - 837 customer requests (OneCouncil) since September 2022. An additional mosquito disease surveillance program was undertaken (looking into the prevalence of Japanese Encephalitis Virus (JEV)) from December 2022 until April 2023. This program was in partnership with NSW Health with trapping focused at Callala Beach and East Nowra.	Manager - Environmental Services
1.1.06.03	Undertake swimming pool inspections in accordance with the adopted program	✔	Compliance completed 436 private swimming pool inspections during the year.	Manager - Certification & Compliance

Objective	Description	Status	Comment	Responsible Manager
1.1.06.04	Ranger Services undertake proactive patrols in order to meet the needs of the community and council	✔	Rangers completed a total of 6,051 proactive patrols during the year. These included beach patrols, other patrols (Council Showgrounds, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, and inland reserves), proactive parking patrols and school zone patrols. Incidents actioned include animal management complaints, illegal dumping, parking, abandoned vehicles, camping, tree vandalism, and a range of unauthorised activities on public land.	Manager - Certification & Compliance
1.1.06.05	Undertake retail food regulatory inspections to ensure compliance with legislative standards	✔	95% of the 414 food businesses inspected during the year received an Excellent / Very Good or Good food safety rating. 33 food businesses received follow-up inspections and/or further regulatory action.	Manager - Environmental Services
1.1.06.06	Deliver initiatives that contribute towards improved Community Safety	✔	<p>Council continues to deliver projects to improve community safety. Staff have facilitated the quarterly Safety Liaison meeting with Police, Southern Cross Housing and NSW Health, supported events to encourage ownership and pride in communities, attended interagencies and supported community members 'doing it tough'.</p> <p>Staff have supported a CPTED assessment for the new Artie Smith Oval development and have facilitated a meeting with Police to discuss event planning for future events at Artie Smith.</p> <p>The Resilient Minds, Empowered Youth program continues providing Mental Health first aid training to High School teachers and High School Students in a school setting to enable better Mental Health support for young people in the Shoalhaven.</p>	Manager - Community Connections

Objective	Description	Status	Comment	Responsible Manager
1.1.06.07	Develop a risk-based compliance and regulatory framework	✔	The new Compliance Policy has been completed and presented to Council. This includes a risk-based compliance and regulatory framework. This item has been completed and will be reviewed and updated as the need arises.	Manager - Certification & Compliance
1.2.01 - Develop partnerships and services to support active participation in a vibrant and inclusive arts community				
Objective	Description	Status	Comment	Responsible Manager
1.2.01.01	Undertake strategic investigations to support Arts & Culture in the Shoalhaven	✔	Progress on the Gallery Strategic Plan and the Arts Foundation is occurring in line with resourcing available. These items will be presented to Councillors in Q1 of 23/24. A report on the way forward for the Cultural Economy Strategy and the Public Arts Policy is planned to be presented to Councillors in 2023/24.	Manager - Arts & Culture
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>Shoalhaven Regional Gallery continues to deliver a diverse program of arts and cultural activities. During Q4, Five exhibitions were on display, including 'Pub Rock' which toured from the National Portrait Gallery and attracted many visitors from as far afield as Melbourne, and the Shoalhaven Mental Health Fellowship Art Prize, which received a large number of entries.</p> <p>A wide array of public programs were on offer, including artist led workshops alongside term based classes for adults and children. A Gallery gig to celebrate the opening of Pub Rock proved very popular.</p>	Manager - Arts & Culture
1.2.01.03	Curate and deliver inclusive annual seasons of performing arts, events and public programs reflective of our diverse community	✔	<p>The 2022 Annual Seasons were successfully delivered. The 2023 Seasons are in progress. The majority of works for the 2024 Seasons have been programmed, with some still pending touring funding support from State and Federal Governments. Programming has begun for 2025 Seasons.</p>	Manager - Shoalhaven Entertainment Centre

Objective	Description	Status	Comment	Responsible Manager
1.2.01.04	Deliver Live and Local Shoalhaven to engage with the sector and increase live music performance opportunities	✓	Live and Local Shoalhaven provided multiple opportunities for musicians and venues across the 2022/23 financial year. In addition to the Live and Local Nowra CBD microfestival on December 10, 2022, where there were there were 21 acts performed across eight venues, we have shared the musicians' database with festival and events organisers and programmers at various venues. Shoalhaven Entertainment Centre has also engaged Live and Local musicians to perform at a series of events.	Manager - Shoalhaven Entertainment Centre
1.2.01.05	Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven	✓	In 2023 SRG's program participation numbers in both paid and free programs have exceeded targets. This is due to a number of factors: Diversifying our offerings in Studio and Public programs with the introduction of new term-based programs, such as Drawing at the Gallery; Delivering programs in partnership with Museums of History NSW and Queers Down South, which engaged over 100 people to the Gallery for an event; External funding for Clay Playground which attracted 627 people to the Gallery over 3 weeks and increased the number of Outreach program offerings we were resourced to deliver across the Shoalhaven; and investing in developing our Learn program which is positively growing in demand.	Manager - Arts & Culture
1.2.01.06	Undertake investigations to articulate a vision for a new Shoalhaven Regional Gallery	✓	The development of a vision for a new Regional Gallery is progressing well with the consultants, Creative Plus Business, conducting 12 individual interviews with select stakeholders and developing a broad community survey which has been published on Council's 'Get Involved' platform.	Manager - Shoalhaven Entertainment Centre

			A final workshop with up to 35 participants will be held in mid-July prior to a presentation of the findings to Councillors in late August.	
1.2.01.07	Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery	✓	The tap donation system collected a total of \$1,800 for the financial year in unsolicited donations. This figure equates to 300 transactions or approximately 1% of our visitors donating through the tap system. Public Programs and meeting room hire exceeded revenue targets showing a strong growth in engagement with and use of the gallery. Shop sales were slightly below target (75%) which is related to fewer art sales.	Manager - Arts & Culture
1.2.01.08	Work with local artists to create a mural on a Shoalhaven Water reservoir	✓	The first Mural Art project has been successfully completed on the water reservoir next to Hampden Bridge in Kangaroo Valley.	Manager Water Business Services
1.2.02 - Provide and maintain cultural facilities to meet community needs				
Objective	Description	Status	Comment	Responsible Manager
1.2.02.01	Progress design and construction of a new Library at Sanctuary Point	!	The DA has been assessed by the Southern Regional Planning Panel and official correspondence regarding DA approval is anticipated within the coming weeks. Due to cost escalations in the construction sector a review of final cost estimates for the library is being undertaken by senior management.	Manager - Library Services
1.2.02.02	Investigate library service delivery options for the Sussex Inlet community	✓	Library staff continue to liaise with Council Property staff to locate a suitable location for a physical library in Sussex Inlet. Investigations are ongoing and further reports on options will be provided to Council as opportunities present, however currently no suitable location has been identified.	Manager - Library Services

Objective	Description	Status	Comment	Responsible Manager
1.2.02.03	Implement the Strategic Business & Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre	✔	During this period Shoalhaven Entertainment Centre successfully focused on rebuilding audiences following a volatile period post COVID cancellations, postponements and compliance works shutdowns. The Strategic Business & Marketing Plan will be presented to senior management in August 2023.	Manager - Shoalhaven Entertainment Centre

1.2.03 - Recognise, protect and celebrate our local history, cultural heritage and diversity

Objective	Description	Status	Comment	Responsible Manager
1.2.03.01	Undertake projects in the Strategic Planning Works Program to maintain and enhance Shoalhaven's cultural heritage, including continuing to run Council's annual local Heritage Assistance Grants	✔	Heritage Grant projects for 2022/2023 Finalised. Heritage Grants Program for 2023/2024 advertised using funding of \$25,000 obtained from NSW Government - closed 16 June 2023. Future continuation of the assistance fund beyond 23/24 subject to discussion with Council as part of the review of strategic planning direction, including need for a possible Local Heritage Committee	Manager - Strategic Planning
1.2.03.02	Provide support for volunteer led museums across the Shoalhaven	✔	The Museum and Gallery Breakfast network has resumed regular meetings with attendees from most of the volunteer museums across the Shoalhaven and Kiama. The Digitisation project has now concluded with the continuation of work being led at each museum with support from the Gallery as needed. The value of this work was evidenced with the recent theft of many items from the Kangaroo Valley Museum. Several of the objects had been digitised which will support police tracing and ability to continue to tell the stories of those objects.	Manager - Arts & Culture
1.2.03.03	Celebrate the contribution of aboriginal and multicultural communities in the Shoalhaven	✔	The team have supported Amnesty Bay and Basin to run a Cultural Exchange Program which will support 30 refugee women from Sydney to visit the Shoalhaven to engage in cultural activities with locals.	Manager - Community Connections

			<p>The team has worked in partnership with other Councils and organisations to deliver plans for NAIDOC Week 2023 with the theme - For Our Elders:</p> <ul style="list-style-type: none"> - NAIDOC Family Fun Day - supported Aboriginal community organisations through planning meetings to organise an event that celebrated Shoalhaven Aboriginal people and community. - Sorry Day Event - significant gathering of community to acknowledge the past, by recognising at Bomaderry Children's Home the story about the stolen Generations and acknowledging the strength and resilience of Elders in the community. 	
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1.3.01 - Support communities to access opportunities for lifelong learning and help others

Objective	Description	Status	Comment	Responsible Manager
1.3.01.01	Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events	✔	Shoalhaven Libraries programs and events are generating increased attendance and staff are working on expanding offerings. All library branches offer regular children's programming and adult events such as book talks, digital training and information sessions.	Manager - Library Services
1.3.01.02	Develop new Shoalhaven Libraries Strategic Plan 2022-2025	✔	The draft Strategic Plan is ready to be presented to senior management and Councillors in September 2023. Staff are beginning to work through actions.	Manager - Library Services

1.3.02 - Provide and maintain recreation and leisure facilities to meet community needs

Objective	Description	Status	Comment	Responsible Manager
1.3.02.01	Deliver improved playing surfaces in precincts and Destination Parks in the Shoalhaven	✔	100% complete. Delivery of improved playing surfaces to Shoalhaven's sporting precincts and Destination Parks has been completed within acceptable time frame. Budget has funded turf related maintenance programs including soil testing, fertilizing, aeration, topdressing, broad leaf herbicide and other programs.	Manager - Shoalhaven Swim Sport Fitness

Objective	Description	Status	Comment	Responsible Manager
1.3.02.02	Staged Implementation of Asset Management Plans across Shoalhaven Swim Sport Fitness including destination parks, sporting precincts and showgrounds	✔	70% Complete. Asset Management Plans have been received for four Showgrounds - Nowra, Berry, Kangaroo Valley and Milton Showgrounds with actions being categorised and implemented by Project Lead. Staff are currently developing a brief for the development and delivery of Asset Management Plans for Sporting Precincts with intention to acquire AMP's for priority precincts within available budget.	Manager - Community Planning & Projects
1.3.02.03	Review and update the Community Infrastructure Strategic Plan together with other directorates, to form the strategic planning for future development	!	5% Complete. Preliminary project planning commenced. The review of the Community Infrastructure Strategic Plan (CISP) will be led by the Strategic Asset Advisor, as part of the Community Planning and Projects team. Recruitment for this position continues.	Manager - Community Planning & Projects
1.3.02.04	Continue to implement outcomes from the Community Infrastructure Strategic Plan	✔	Work ongoing into 2023/24. Flagship projects include: Boongaree; Showground Master Plans; Ulladulla Sports Park Master Plan; Artie Smith Oval; SCARP; Playground Upgrades Program; Marriott Park Master Plan; Bay and Basin Leisure Centre redevelopment; sports field drainage & lighting upgrades. A significant amount of resourcing is also put towards delivering outcomes that arise from Notice of Motions and community requests. Many of these projects do not align with, or are not documented in, strategic documents such as the CISP.	Manager - Community Planning & Projects
1.3.02.05	Support Parkcare Group Volunteers to improve local parks and reserves	✔	1 established group has had their Action Plan updated and 2 new groups have been formed and Action Plans approved. 1 new group and 1 established group in the planning stages. Current Parkcare figures: 49 groups, 406 volunteers, 5633.5 hours for financial year. The Parkcare Connect newsletter continues to be sent out seasonally.	Manager - Works & Services

Objective	Description	Status	Comment	Responsible Manager
1.3.02.06	Develop new Shoalhaven Swim Sport Fitness Business Plan	✔	Draft Business Plan completed. The Shoalhaven Swim Sport Fitness Business Plan will be presented to Councillors in a briefing during Q1 2023/24.	Manager - Shoalhaven Swim Sport Fitness
1.3.03 - Provide opportunities for our community to be healthy and active				
Objective	Description	Status	Comment	Responsible Manager
1.3.03.01	Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs	✔	An extensive range of services and programs have been implemented for Aquatics and Health & Fitness including: - Learn to Swim and Squad programs - Group Fitness and Aqua Aerobics classes - Personal Training sessions - Holiday Intensive Swim School Programs - 24/7 Gymnasium Access - Teen Gym and other School-age Programs Additionally, the "Hello Summer" program further catered to community demand for health and fitness programs by offering a range of free activities, including: Outdoor Bootcamps, Pilates in the Park, Outdoor Yoga.	Manager - Shoalhaven Swim Sport Fitness
1.3.03.02	Swim Sport Fitness customer satisfaction survey developed for programs and facilities	✔	Customer satisfaction surveys have been developed, published and shared with patrons and members across all Shoalhaven Swim Sport Fitness Aquatic & Leisure Centres.	Manager - Shoalhaven Swim Sport Fitness
1.3.04 - Work with the community to build safe, resilient and connected neighbourhoods				
Objective	Description	Status	Comment	Responsible Manager
1.3.04.01	Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities	✔	Communications sent to Community Consultative Bodies with consultation opportunities, development application information, notification of amendments and community event information for distribution with community networks.	Manager - Community Connections

Objective	Description	Status	Comment	Responsible Manager
1.3.04.02	Provide advice and support teams across Council to use the Wellbeing Plan and evaluation framework when considering future actions	☑	Over 25 teams from all 6 directorates have been supported to understand how to integrate the community wellbeing tools into their work. The community committee that organises the Shoalhaven Disability Expo were supported to use the Reflect & Reset tool. Building on this, work commenced on using the Project Planning tool to support community working groups to evaluate their work in delivering actions as part of Community-Led Plan for Homelessness.	Manager - Community Connections





Sustainable, Liveable Environments

Our performance



238 Environmental assessments on Development Applications

1560

Invasive Weed Inspections

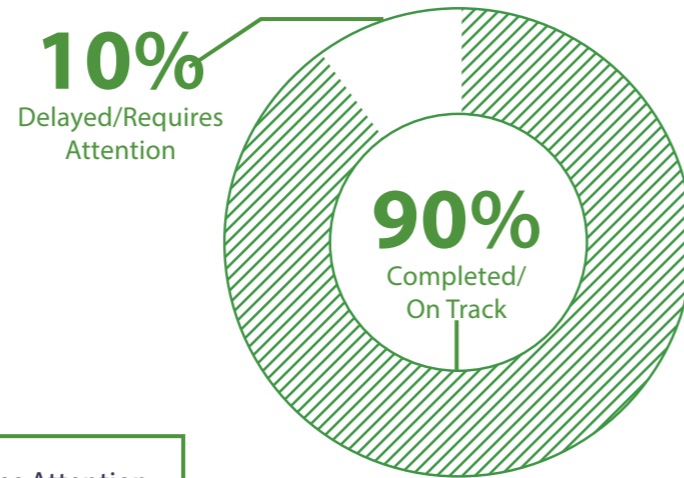


70% (avg) Subdivision Works Certificates completed within 28 days

45% (Q4) of Development Applications processed within 40 days target 65%



Performance snapshot



Performance key



Completed / On Track



Delayed / Requires Attention

Objective	Description	Status	Comment	Responsible Manager
2.1.01 - Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region				
2.1.01.01	Complete the Local Road Repair Program as listed in the 2022-23 adopted capital works program	✓	Program approximately 89% expended. Worrigea Road - completed Main Road Cambewarra - completed Meroo Road Bomaderry - in progress Shoalhaven Heads Road - work completed.	Manager - Works & Services

Objective	Description	Status	Comment	Responsible Manager
2.1.01.02	Implement Council's Road Risk Management Procedure by ensuring reportable defects are repaired	✓	Road risk management procedure is in progress - Cameras are now deployed on garbage trucks to analyse road defects. Arterial Road inspections undertaken monthly continuing.	Manager - Works & Services
2.1.01.03	Operate the Natural Disaster Project Office to coordinate the recovery of key road infrastructure	✓	The project team is now established and major work packages are being delivered.	Manager - Works & Services

2.1.02 - Provide flood and stormwater management to prevent or minimise the impacts of flooding

Objective	Description	Status	Comment	Responsible Manager
2.1.02.01	Undertake Flood Studies and develop Flood Risk Management Studies and Plans	✓	The Lower Shoalhaven River and St Georges Basin Flood Studies and associated Flood Planning Level Policies were adopted by Council in January 2023. Council has received grant funding to complete a Floodplain Risk Management Study & Plan Review for the Lower Shoalhaven River and St Georges Basin catchments. Funding has also been obtained for an update to the Broughton Creek Flood Study. Technical project briefs and RFT documents have been prepared for the Clyde River and Willinga Lake Flood Study following Council obtaining grant funding from the Federal Government in 2022. This is in addition to an ICOLL Catchments Flash Flood Warning System Scoping Study and Flood Evacuation Capability Assessment for the Lower Shoalhaven River and St Georges Basin Catchments. These four federally funded grant investigations have all commenced and are scheduled to be completed by March 2025.	Manager - Environmental Services

Objective	Description	Status	Comment	Responsible Manager
2.1.02.02	Complete the Stormwater Drainage Program as listed in the 2022-23 adopted capital works program	✔	All projects completed. Shoalhaven Heads sinkhole works are still ongoing, however \$77k of Council's funds expended.	Manager - Works & Services
2.1.02.03	Review the flood mitigation asset database and ensure it is up to date	✔	Inspections have occurred throughout the year including an external audit by Public Works on Council's urban levee system. The asset database for Flood Mitigation Asset is now up to date as at end of Q3.	Manager - Works & Services

2.1.03 - Plan, design and deliver cycleways, pathways, walking trails and other pedestrian movement infrastructure to maximise access, inclusion and mobility for the whole community

Objective	Description	Status	Comment	Responsible Manager
2.1.03.01	Complete the annual maintenance program for the renewal of pathways and cycleways	✔	All works completed and some funds were provided to Murramarang Road cycleway.	Manager - Works & Services
2.1.03.02	Review the Walking Track asset database and ensure it is up to date	✔	Ongoing updates as required.	Manager - Works & Services

2.1.04 - Ensure sufficient projects are planned and 'shovel ready' to maintain a workflow across the financial year and meet capital expenditure targets

Objective	Description	Status	Comment	Responsible Manager
2.1.04.01	Stage works greater than \$250,000 with a Design/Approval stage and Construction/Commissioning Stage in separate financial years	✔	Major projects are staged over 3 years and this is reflected in the preparation of the 23/24 DPOP.	Manager - Works & Services
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	✔	The budget process resulted in budget for 2023/24 that is different to what was published in the 10 year plan section of the 22/23 DPOP. Highlighting one of the challenges of identifying projects to be delivered in the following financial year with budgets and projects being decided weeks before the start of a new financial year. This has however resulted in shovel ready designs for if/when projects get funded.	Manager - Technical Services

2.1.05 - Infrastructure assets, with a focus on transport and stormwater assets, are accurately captured and condition assessed to facilitate strategic asset renewal planning

Objective	Description	Status	Comment	Responsible Manager
2.1.05.01	Develop an action plan to reduce backlog of data entry and capture relevant condition data in consultation with Asset Custodians for transport and stormwater assets	✔	During the past quarter, the reviews of Transport and Stormwater assets have uncovered multiple assets that should be financially disposed, as they have been found as not under Council's control. Carparking financial components have been found to be missing from the register and have been captured and recognised financially as 'found' assets. Development of the ADAC capture mechanism has recommenced following the recruitment of the Asset Information Analyst position.	Manager - Technical Services
2.1.05.02	Support the organisation to review and update Asset Management Plans	✔	The Open Space and Recreation asset revaluation has required detailed support this quarter, with all key assumptions being reviewed prior to finalisation. The outcomes of this valuation will support the future development of several asset management plans (AMPs). Initiation of an AMP health-check will analyse the current progress and capacity in reviewing and developing the suite of documents necessary.	Manager - Technical Services

2.1.06 - Plan for sustainable and resilient water and wastewater infrastructure and resources for the Shoalhaven

Objective	Description	Status	Comment	Responsible Manager
2.1.06.01	Maximise water reuse to reduce demand on drinking water supplies	⚠	High rainfall and cooler conditions have impacted on water reuse volumes over the past 12 months. Additional capacity has been provided to the Sussex Inlet Golf Course. Further capacity with the 900ML storage at Callala is on hold due to funding requirements however the project is shovel ready if funds become available.	Manager - Water Asset Planning & Development

Objective	Description	Status	Comment	Responsible Manager
2.1.06.02	Identify and mitigate risk to critical water supply and wastewater assets	✔	Risk and criticality assessments are being incorporated into the asset register in preparation of future Strategic Asset Management module development in TechOne.	Manager - Water Asset Planning & Development
2.1.06.03	Plan for Sewer & Water infrastructure to support West Culburra & Mundamia Urban Release Areas	✔	Design for Mundamia project is 95% complete. Environmental assessment is proceeding. Process review for Culburra Wastewater Treatment Plant has been completed. Concept report for path forward and operational improvements currently in development.	Manager - Water Asset Planning & Development
2.1.06.04	Installation of Alternative Power Supplies to Critical Infrastructure	✔	The alternative power supplies to Haviland Street, Pointer Road, Pointer Balance Tank, Conjola Reservoir, Bendalong Motorised Valve and Sussex Inlet Water Reservoir are completed.	Manager - Water Operations & Maintenance
2.1.06.05	Construct Sewer & Water infrastructure to support Moss Vale Road Urban Release Areas	✔	Sewerage infrastructure construction is 90% complete. The sewer rising main from the development area to the Bomaderry wastewater treatment plant is complete. One pumping station is completed and the other two are well advanced. The water reservoir to service the development area is 90% complete and the water mains and pumping station are 30% complete.	Manager - Water Asset Planning & Development
2.1.06.06	Investigate asset resilience and security of water supply opportunities	⚠	Bamarang to Milton Stage 2 pipeline project is currently on hold due to funding constraints. Minor work continues on the project but work is reliant on information from water strategies to progress. REMS 2.0 also on hold due to funding constraints, with further grant funding being sought to enable project to proceed.	Manager - Water Asset Planning & Development
2.1.06.07	Complete design for the water pipeline connection of Jervis Bay Territory to Shoalhaven systems	✔	Detailed designs are close to being finalised and project is on track to move into procurement then delivery in 24/25 financial year.	Manager - Water Asset Planning & Development

2.1.07 - Operate and maintain infrastructure to meet agreed levels of service while complying with regulatory requirements				
Objective	Description	Status	Comment	Responsible Manager
2.1.07.01	Implement Building Fire Compliance Action Plan	✔	Software program investigations & data improvements in progress and 50% complete - framework in place, information to be imported. Centralisation to OneCouncil of schedules, documentation & invoicing and 90% complete. Emergency Exit Lighting service contract established to improve efficiencies. Annual Fire Safety Statements (AFSS) progress: Compliant = 20%, In Progress = 39%. Not Started = 43%.	Manager - Building Services
2.1.07.02	Improve Shoalhaven Water's levels of service for Development & Regulatory Function	✔	Development assessments are at 93% following process improvements and stabilisation of resources. Trade waste inspections at 88% however upcoming staff retirement has potential to impact on future delivery. Additional resourcing is being sought to manage this situation over the next half year.	Manager - Water Asset Planning & Development
2.1.07.03	Implement initiatives to reduce the number of dry weather sewage overflow events	✔	The availability of the Internet of Things devices has delayed the project. 30 new devices have been installed in sewer manholes in Culburra. The devices will be monitored to ensure the system works before installing the next stage.	Manager - Water Operations & Maintenance
2.1.07.04	Ensure serviceability of public amenity buildings to meet community expectations	✔	Building Services team are responsible for cleaning 96 amenities across the Shoalhaven. Council has received only a small number of complaints across the financial year.	Manager - Building Services

2.2.01 - Develop land use plans which reflect current and future community needs and ongoing population change				
Objective	Description	Status	Comment	Responsible Manager
2.2.01.01	Prepare and maintain strategies and plans to support appropriate population growth or development, and environmental conservation in Shoalhaven, including progressing the detailed planning controls for the Moss Vale Road North Urban Release Area.	✔	Range of projects continuing and progressing in this regard including: - Finalising the detailed planning controls for the Moss Vale Road Urban Release area - Preparatory work continued on how to undertake the preparation of revised land use planning strategies and Local Environmental Plan, Development Control Plan and Developer Contributions Plan (collectively a Planning scheme) for the City, including work on the inclusion of local character considerations.	Manager - Strategic Planning

2.2.02 - Facilitate the provision of environmentally sound and climate resilient development that meets the changing needs and expectations of the community				
Objective	Description	Status	Comment	Responsible Manager
2.2.02.01	Assess and determine development applications within legislative timeframes and community expectations	⚠	Council continues to improve processing times through recruitment, continual review of the DA assessment process, processing of older applications from the system and working with the Department of Planning and Environment to ensure agency referrals are received in a timely fashion.	Manager - Development Services
2.2.02.02	Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations	✔	The results for the final quarter are satisfactory, with KPIs achieved. The result for Subdivision Certificates is continues to perform in excess of the target and is an excellent result.	Manager - Development Services

2.2.03 - Manage development to ensure compliance with approvals and environmental protection				
Objective	Description	Status	Comment	Responsible Manager
2.2.03.01	Provide development compliance services to the community	✔	At the end of the reporting period there were 616 customer requests in progress with a total of 814 requests in our system. Each compliance officer is currently carrying approximately 135 request investigations. Staff continue to triage and prioritise high-risk matters.	Manager - Certification & Compliance

2.2.04 - Advocate and influence on behalf of our community on the strategic land use vision for the Shoalhaven				
Objective	Description	Status	Comment	Responsible Manager
2.2.04.01	Provide strategic feedback to Government and others on policies and strategies impacting on strategic land use in Shoalhaven	✔	Council staff participated in relevant meetings throughout the year, including of the Illawarra-Shoalhaven Regional Plan Coordinating Committee and Illawarra-Shoalhaven Affordable Housing Roundtable. Advocacy undertaken in regard to relevant NSW Government land use planning reforms, including agritourism planning and rezoning pathways program.	Manager - Strategic Planning

2.3.01 - Prepare for and respond to a changing climate by reducing Council's carbon footprint and implement strategies to address climate impacts and ensure a sustainable future				
Objective	Description	Status	Comment	Responsible Manager
2.3.01.01	Develop an approved Shoalhaven Adaptation Plan	✔	The Shoalhaven Adaptation Plan was presented to Council at the 26 July 2022 OCM with a review date and new climate change risk assessment to be completed in 2025.	Manager - Technical Services
2.3.01.02	Continue implementation of Council's Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the uptake of renewable energy to achieve Sustainable Energy Policy targets	✔	Energy initiatives recently implemented included: - 100% LED street lighting upgrade recently commenced by Endeavour Energy, generating substantial emissions reduction and electricity cost savings; - new 100 kW solar PV installation on the roof of the Ulladulla Civic Centre, capital funded by Council's internal Revolving Energy Fund; - the purchase of 25% renewable electricity from 1 Jan 2023 for Council's Large Sites and Street Lighting; - Energy Ready electricity audits prepared by Flow Power for all Large Sites to identify energy efficiency and cost savings opportunities; - community workshops funded by Council and delivered by Repower Shoalhaven on 'Electrify Everything' in the home.	Manager - Technical Services

2.3.02 - Develop strategies to reduce energy and resource use and improve sustainability across Council operations				
Objective	Description	Status	Comment	Responsible Manager
2.3.02.01	Develop an approved Sustainability Policy and Action Plan	✔	Sustainability and Climate Policy (POL22/177) was adopted at the 28 November 2022 Ordinary meeting. A responding Draft Sustainability and Climate Action Plan has been prepared with input from across Council and the Draft Plan was presented to EMT in May. Some additional comments received from Directors, and revised Draft Plan is awaiting approval to finalise document.	Manager - Technical Services

2.3.03 - Protect the natural environment by developing strategies to enhance and maintain biodiversity, urban green cover and ensure coastal protection				
Objective	Description	Status	Comment	Responsible Manager
2.3.03.01	Undertake works within natural area reserves to improve biodiversity	✔	Works have included: * staff including Aboriginal Bushcare Regenerators, Bushcare Field Officers, Natural Area Operations Officers and Biosecurity staff (e.g., weed control, rehabilitation of damage by dumping, vandalism, etc) * contractors (e.g., weed control, protective fencing, revegetation) * Bushcare volunteers * Dedicated surveys (threatened ecological communities) * Includes the completion of the major project 'Protecting and Enhancing Coastal Wetlands and Bushland' (PECWAB)	Manager - Environmental Services
2.3.03.02	Support organisational environmental due diligence	✔	Progress has been made on the Review of Environmental Factors (REFs) made during the financial year. The REF for the dog off-leash access areas at Huskisson was completed; three others are at the final draft stage; and others are at the draft stage. Two draft REFs were done for jetties on St Georges Basin, these are now on hold until final designs are completed.	Manager - Environmental Services

			The South Nowra Industrial Area constraints analysis report has been drafted and reviewed and further funding received to extend the geographical scope. The biodiversity team also works with Shoalhaven Water to develop a biodiversity offset strategy for the REMS (water re-use) project.	
2.3.03.03	Undertake water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches	✔	From April to June, the following catchments were sampled: Shoalhaven River, Lake Conjola, Burrill Lake, St Georges Basin, Swan Lake, Lake Tabourie, Narrawallee Inlet. A total of 27 non-reticulated drinking water samples were taken at nine (9) council buildings. Bushfire-impacted catchments were also sampled as a component of the Bushfire-affected Waterways Recovery Grant. This program is now complete.	Manager - Environmental Services
2.3.03.04	Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual	✔	Seven Coastal Management Programs (CMPs) as part of four projects are ongoing with four different technical consultants. Works are progressing along different schedules based on the associated scope of works and are being managed accordingly.	Manager - Environmental Services
2.3.03.05	Implement high priority actions (0-2 years) in the certified Coastal Zone Management Plan	✔	All actions from the 0-2 year schedule have been completed, in-progress or are ongoing in nature.	Manager - Environmental Services
2.3.03.06	Prepare new, or review existing Bushcare Group Action Plans in consultation with community	⚠	No additional Bushcare Group Action Plans were completed in Q4. Three have been drafted and reviewed.	Manager - Environmental Services
2.3.03.07	Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan	✔	The annual target of 1560 inspections for new incursions and prohibited weeds on private and public land was exceeded with an overall number of 1647 inspections performed.	Manager - Environmental Services
2.3.03.08	Progress the South Mollymook Coastal Protection Works	✔	Detailed design phase for the coastal protection works has commenced with input from landscape architects based on Community feedback on the concept designs.	Manager - Environmental Services

2.3.04 - Support our community to adopt sustainable living practices and deliver programs to increase understanding of our natural environment

Objective	Description	Status	Comment	Responsible Manager
2.3.04.01	Develop Sustainable Living Guide and Sustainable Living program for community members	✔	Sustainable Living Guide developed and published on Council website. Five community sustainability events have been held throughout October/ November 2022, March/May 2023 to support energy reduction, electrification, and solar uptake. Internal Environmental Awareness Group meeting monthly for further planning and coordination of environmental events and campaigns for FY 23/24.	Manager - Technical Services

2.3.05 - Increase diversion of waste from landfill into reuse opportunities which support the circular economy

Objective	Description	Status	Comment	Responsible Manager
2.3.05.01	Maximise recycling opportunities at Council's waste facilities	✔	Recycling opportunities maximised through the creation of partnerships and advertising high quality materials for on-sale. Two additional materials are now collected for recycling - PVC pipe and silage wrap.	Manager - Waste Services



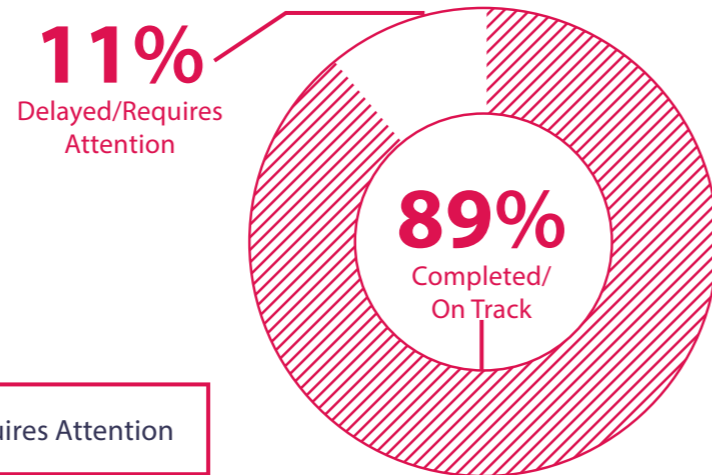


Thriving Local Economies That Meet Community Needs

Our performance

136 events on Council owned or managed land ↑
45,420 Calls to the Visitor Centre ↑
8 blocks of employment land available (Q4)
4.3 stars Shoalhaven Visitor Centre Rating

Performance snapshot



Performance key

- Completed / On Track
- Delayed / Requires Attention

3.1.01 - Work with business, government and other partners to build a diverse local economy which provides employment opportunities for all

Objective	Description	Status	Comment	Responsible Manager
3.1.01.01	Actively participate in networking opportunities that enhance strategic outcomes with both industry and government		During the year the Economic Development Team attended meetings and events with key industry groups and government agencies including Illawarra Shoalhaven Regional Defence Network, Shoalhaven Professional Business Association, Shoalhaven Economic Growth & Advocacy Group, and the Shoalhaven Motor Sports Working Group.	Manager - Tourism & Economic Development

3.1.01.02	Review and update Council's Employment Land Strategy		The development of an Employment Land Strategy for Council is identified as an action in Council's Economic Development Strategy. An initial desktop review of all Council's industrial land stock has commenced. The review will outline past sales, future stages, and required approvals/ investigations for all of Council's industrial land holdings. Existing operational budget is intended to be used to complete this project in the 2023/24 financial year.	Manager - Tourism & Economic Development
3.1.01.03	Maintain stocks of employment land in line with Council's employment land strategy		Maintaining employment land stock continues as a priority within the Economic Development team. Further stages of industrial land subdivisions are progressing for Flinders and Albatross Aviation Technology Park.	Manager - Tourism & Economic Development
3.1.01.04	Review and update Council's Economic Development Strategy		A desktop review of the objectives and actions in the current Economic Development Strategy has commenced. Existing operational budget is intended to be used to complete this project in the 2023/24 financial year.	Manager - Tourism & Economic Development

3.1.02 - Advocate and promote the Shoalhaven to attract increased investment and new businesses

Objective	Description	Status	Comment	Responsible Manager
3.1.02.01	Provide strategic advice on the development of infrastructure projects that meet the objectives of regional strategy and qualify for grant funding		The Tourism and Economic Development team has been busy supporting discussions around the strategic alignment of major projects with grant funding opportunities. This includes the Growing Regions Program which support community infrastructure projects and the Federal Governments \$100 Million Community Energy Upgrades Fund. Council was awarded a further \$7.5 Million for the construction of the new Sanctuary Point Library and access to another \$3Million+ as part of the Local Roads and Community Infrastructure funding program.	Manager - Tourism & Economic Development

Objective	Description	Status	Comment	Responsible Manager
3.1.02.02	Provide strategic advice to businesses for the purpose of seeking grant funding and provide support letters as appropriate	✓	The Tourism and Economic Development team continue to engage with state and federal funding providers to identify grant opportunities. This includes promotion of the Nature Based Visitor Experience grants for local tourism providers. Council supplied several letters of support to organisations as part of their submissions for funding. Ongoing funding information is being provided to all local business chambers with the aim of supporting business and local communities. Work also delivered in the promotion of Small Business month grants which allow for organisations to invest in upskilling and improvements to business processes.	Manager - Tourism & Economic Development
3.1.02.03	Actively participate in providing feedback to government strategy and planning to ensure major strategic projects are included in regional plans to assist in grant funding opportunities	✓	Tourism and Economic Development staff continue to develop and maintain industry and government relationships. This included the Visitor Economy Symposium presented by Destination Sydney Surrounds South, where council and tourism providers were presented with the latest industry trends and marketing strategies. The team also coordinated feedback into the Australian Government review of the Infrastructure Investment (IIP) Programs. The team has continued to play an active role in growing relationships, meeting with event organisers and working with Industry groups and advisory boards.	Manager - Tourism & Economic Development
3.1.02.04	Meet regularly with key industry segments with an objective to understand challenges and opportunities for government to assist business and advocate for cross government investment in game changing opportunities	✓	A key part of the advocacy work that Tourism and Economic Development undertake, is to listen and learn about the challenges faced by various industry sectors within the Shoalhaven region.	Manager - Tourism & Economic Development

				Throughout the year, this included working with the local Oyster industry, providing additional support to connect businesses with the correct state government agencies. The team continues to work with the Department of Regional NSW on positive initiatives and celebrate local business achievements like Manildra's new a state-of-the-art \$190 million co-generation project. This project consists of building turbines and a dedicated gas pipeline which will establish a stable, reliable, and clean energy source.	
3.1.02.05	Build new strategic infrastructure in line with grant obligations and strategic community and Council expectations	!	Construction has commenced on the Huskisson Mangrove Boardwalk. Flinders Stage 10 is near completion. DA has gone to Council for determination for the Ulladulla Harbour Boardwalk and car park. The programs of work for the Woollamia Marine Precinct and the reticulation and water storage works at Albatross Aviation Park are progressing. The Economic Development team continue to oversee the reporting for these infrastructure projects.	Manager - Tourism & Economic Development	

3.1.03 - Promote and service the Shoalhaven as a diverse year-round tourist destination

Objective	Description	Status	Comment	Responsible Manager
3.1.03.01	Promote the Shoalhaven as a diverse region with a focus on off-season visitation	✓	The year to date March 2023 showed an increase in Visitor Spend post-COVID. However, data from accommodation and spend modelling shows a decrease in business for the first half of 2023. Off-season campaigns were therefore essential, the new Wellness Campaign was very well received by media and visitors, redefining the destination brand whilst bringing new local products to visitors. The Winter Food campaign was launched in May, aligned with new and acclaimed food and drink venues, with publicity famils and digital marketing live in June.	Manager - Tourism & Economic Development
3.1.03.02	Deliver an event support program to drive off-season visitation to reduce seasonality of tourism employment opportunities	✓	2022/2023 FY was a great year for our event calendar with most annual events returning, seeing event numbers and supported events ROI increase on FY 2021/22. Moving into the new FY Council has opened Round One of the next event support program which will run until mid-July 2023. A large number of applications have been received; however some key larger events have been postponed or put on hold, which could be an indication of a tough 2023/24 FY. This is likely due to rising costs to implement events and consumer spend tightening due to the cost of living, something to monitor as we move forward.	Manager - Tourism & Economic Development
3.1.03.03	Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitors centres and mobile tourism services	✓	Shoalhaven Visitor Services continues to move forward with replacing the income from the declining accommodation bookings with online sales of merchandise.	Manager - Tourism & Economic Development

			Pop up information has been provided at local events supporting the local community. A high volume of Box Office enquiries and bookings were taken by staff. A review of current procedures for tourism ambassadors is underway.	
3.1.03.04	Deliver financial assistance for precinct marketing to support regional promotion	✓	During the year, Precinct Marketing Program Funds were awarded. This included Shoalhaven Heads Business Chamber to revamp their website with member listings and visitor information, Huskisson Chamber of Commerce to reskin signage on the highway, South Coast Tourism Industry Group, and Discover Jervis Bay to assist them in attending the Australia Marketplace Japan and Korea.	Manager - Tourism & Economic Development
3.1.03.05	Deliver one-on-one mentoring to support aboriginal tourism operators in developing tourism businesses	✓	There is no growth in ATDW product listings on shoalhaven.com, however, there are several Aboriginal Cultural events on the event calendar, and there are several new businesses coming through that will be included in our Visitor Guide. One-on-one mentorship is ongoing and shared with stakeholders: Destination NSW and Many Rivers to assist Aboriginal business get their plans and marketing ready.	Manager - Tourism & Economic Development

3.2.01 - Undertake strategic infrastructure planning and support transformational City projects

Objective	Description	Status	Comment	Responsible Manager
3.2.01.01	Update the "Nowra Key Roads" document	⚠	Update of document has not been funded in 23/24 DPOP.	Manager - Technical Services
3.2.01.02	Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives	✓	In addition to ongoing ISJO initiatives, new projects throughout the year have included: study on key worker housing affordability; sustainable Council fleet transition; Regional Net Zero Program Coordinator; Disaster Risk Reduction Program; and funding for an Illawarra Shoalhaven Regional Economic Development Strategy.	Manager - Corporate Performance & Reporting

3.2.02 - Strengthen our commercial centres and support strong and active CBDs

Objective	Description	Status	Comment	Responsible Manager
3.2.02.01	Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBD's and town centres including progressing the activation of the Shoalhaven River-Front Precinct and the Nowra CBD revitalisation.	✔	Range of projects being worked on and progressed related to CBD's and town centres. 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.	Manager - Strategic Planning
3.2.02.02	Investigate opportunities for strategic development of key projects in our City	✔	The Economic Development team regularly engages with local business, which includes attendance at multiple events across the region, committee meetings, and meetings of industry groups. These interactions typically generate ideas and opportunities for the development of projects or initiatives. Potential opportunities are collated and tabled at both internal and at Shoalhaven Economic Growth and Advocacy meetings. This is to clarify relevance prior to detailed investigation and subsequent action.	Manager - Tourism & Economic Development

3.2.03 - Provide opportunities for our community to participate, celebrate and commemorate in the civic and cultural life of the City

Objective	Description	Status	Comment	Responsible Manager
3.2.03.01	Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities	✔	Throughout the year, there were 136 approved events on Council owned or managed land. Council's events team worked with a number of community and commercial event organisers assisting with the event planning and delivery process. Events included Anzac Day Services across the region, Sussex Inlet Viking Festival, Mother's day events, Sorry Day walk and many more. We have also seen a fantastic new weekly farmers market start up in Nowra CBD which has been well received by the local community.	Manager - Tourism & Economic Development

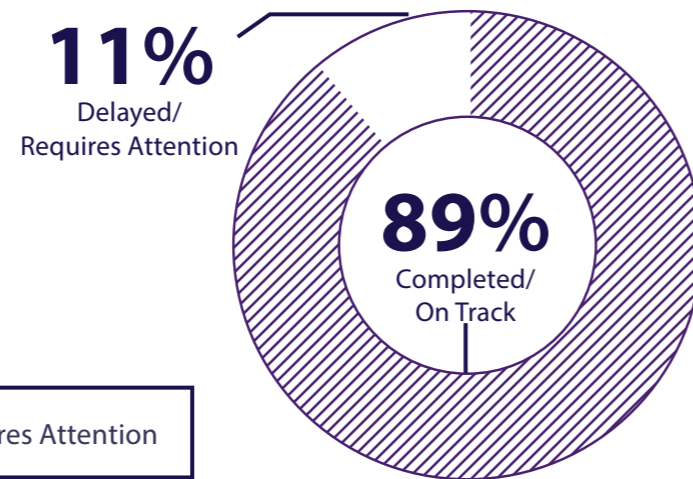


Effective, Responsible & Authentic Leadership

Our performance

2.9 minutes average wait time at Nowra Customer Service Centre (5 min target)
95% of IT service desk requests completed within SLAs
77% (avg) of customer enquiries resolved at first contact
730 people attending a Civic event

Performance snapshot



Performance key

Completed / On Track
 Delayed / Requires Attention

4.1.01 - Provide an excellent customer experience through responsive and inclusive communication channels and processes

Goal	Description	Status	Comment	Responsible Manager
4.1.01.01	Provide an excellent customer experience through resolving customer enquiries at first contact		Customer Experience team first contact resolution finished the year at a steady at 80.8% and calls abandoned slightly improved to 4%. Average speed of answer was improved to 64% answered within 30 seconds. Customer Experience commenced surveying customers in request management to measure customer satisfaction.	Manager - Customer Experience

			Surveys are also being conducted to get feedback on the usability of the request system, and improvements are being made to the system based on this feedback.	
4.1.01.02	Ensure Council's website provides accurate and actionable customer service information and utilise the digital platform to improve service delivery		Work has been undertaken to transition sub sites such as the Shoalhaven Entertainment Centre, ShoalWater and Swim Sport and Fitness from the on premise DNN platform to the Cloud based Open Cities platform. Improvements continue to be made to the online request management offerings.	Chief Information Officer
4.1.01.03	Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community		Range of detailed mapping (LEP etc.) updates undertaken during the year. Including mapping and system updates to respond to various planning reforms and those arising from Housekeeping and other Planning Proposals. 5,322 certificates (10.7 and dwelling entitlement) issued during the year.	Manager - Strategic Planning

4.1.02 - Provide an accessible quality Family Day Care service

Goal	Description	Status	Comment	Responsible Manager
4.1.02.01	Coordinate the delivery of a high quality Family Day Care service		Shoalhaven Family Day Care (SFDC) continues to operate effectively, meeting all regulatory requirements. All annual home safety audits have been completed on schedule with no outstanding actions. The SFDC team continues to monitor educator practices and provides ongoing support, information and assistance for quality education and care. Ongoing policy and procedure reviews form part of the continuous improvement cycle for the service.	Manager - Community Connections

4.1.03 - Provide a quality Bereavement Services primary facility at Shoalhaven Memorial Gardens and Lawn Cemetery Worrigea

Goal	Description	Status	Comment	Responsible Manager
4.1.03.01	Prepare a Bereavement Services Business Plan with similar outlooks to the Community Strategic Plan and Delivery Program		Business Plan complete. Management summary being prepared for presentation to Council.	Manager - Commercial Services

4.1.04 - Provide care for abandoned and neglected animals

Goal	Description	Status	Comment	Responsible Manager
4.1.04.01	Ensure minimal returns of adopted animals to the Shoalhaven Animal Shelter	⚠	The Shelter has reached capacity on several occasions during Q4. Given the high numbers of dogs there has been pressure mounting on staff to get animals adopted faster to ensure room is available. Staff will continue to focus on matching animals with owners including those who have existing pets. Additional time along with providing a better environment for meet and greets will also be implemented.	Manager - Certification & Compliance

4.1.05 - Deliver an efficient waste and recycling collection service to the community

Goal	Description	Status	Comment	Responsible Manager
4.1.05.01	Provide excellent customer service for waste and recycling collection services	✅	Ongoing collection provided efficiently with very few complaints received, and a number of compliments received.	Manager - Waste Services

4.1.06 - Provide reliable and safe water supply and wastewater services

Goal	Description	Status	Comment	Responsible Manager
4.1.06.01	Provide potable water supply in accordance with Australian Drinking Water Guidelines.	✅	Council continues to provide water in accordance with the Australian Drinking Water Guidelines.	Manager - Water Operations & Maintenance
4.1.06.02	Ensure water is affordable for our customers	✅	Based on published data from the National Performance Reporting released in April 2023 for the period 2021-2022, Shoalhaven has the most affordable - Typical Residential Bill - Water Supply, for a Local Water Utility with connected properties between 50,000 - 100,000 in Australia.	Manager Water Business Services

4.2.01 - Strengthen Council's governance, audit and planning frameworks to ensure high levels of decision making, integrity and accountability

Goal	Description	Status	Comment	Responsible Manager
4.2.01.01	Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting	✅	• Each quarterly Delivery Program Operational Plan (DPOP) Performance report completed and reported to Council	Manager - Corporate Performance & Reporting

4.2.01.02	Coordinate Audit, Risk and Improvement Committee functions & responsibilities and deliver the planned internal audits	✅		
4.2.01.03	Process application requests for access to public information	✅		
4.2.01.04	Review and update Council's Business Continuity Planning Documents	⚠		
4.2.01.05	Formalisation of Legislative Compliance Framework	⚠		

• Public exhibition for 2023/24 IP&R documents with pop up engagement stalls held at four community markets with 45 submissions received from community members, Community Consultative Bodies and sporting groups

• 2023 Community satisfaction survey completed with briefings held with Councillors and the Senior Leadership Team

Chief Internal Auditor

The planned ARIC meetings have occurred with additional 3 meetings on the discussion on the IPPE business cycle review in preparation for June 2023 Financial Statements Audit. Internal Audits are progressing with a planned audit behind schedule as additional assurance reviews were undertaken in addition to the planned audits.

Manager - Business Assurance & Risk

The majority of GIPA applications are being processed within the relevant timeframes. A fixed term part-time staff member has been employed to assist with all GIPA functions including Formal Access applications.

Manager - Business Assurance & Risk

The Business Continuity Plans (BCPs) have been reviewed against the relevant Australian Standard for managing disruption-related risk. Directors are currently completing the business process assessment to review critical and non-critical functions.

Manager - Business Assurance & Risk

A draft register has been compiled - the content and format is currently being updated in consultation with key managers.

4.2.02 - Promote Enterprise Risk Management to protect Council services, assets, business functions and reputation				
Goal	Description	Status	Comment	Responsible Manager
4.2.02.01	Ensure currency of Council's Risk Management Framework	✓	Enterprise Risk Management framework is up to date, consisting of: - Risk Appetite Statement (PRD22/228), annual review completed in March 2023 - Risk Management Policy (POL22/90), next review due 1/12/24 - Risk Assessment Procedure (PRD21/140), next review due 9/11/25 - ERM Framework overview, next review due 20/09/24 - Strategic Risk Register review with EMT was completed on 2 November 2022 - Operational Risk Register, continuous cycle of review meetings with management teams (manager reviews completed in February and March 2023).	Manager - Business Assurance & Risk
4.2.02.02	Manage Workers Compensation Self-Insurers Licence	✓	The external Case Management audit was completed in December 2022, with Council maintaining its 'low risk' rating for Council. Strong result with an overall score of 97.5%, comprising of Compliance 97%, Case Management Practice 100% and Data Quality 96%. Monthly claims data submissions with SIRA are being completed within the required deadlines. Council's Injury Management Program has been revised and is awaiting internal adoption.	Manager - Business Assurance & Risk

4.2.03 - Support the needs of the community through a skilled, motivated, productive and safe Council workforce				
Goal	Description	Status	Comment	Responsible Manager
4.2.03.01	Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented	✓	Priority actions have been identified from the Workforce Plan to be incorporated into a retention strategy.	Manager - People & Culture

4.2.03.02	Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan	✓	Key initiatives implemented include the online injury and hazard reporting system in OneCouncil which provides staff, volunteers and contractors a convenient safety reporting mechanism. The Fair and Just Culture Procedure and Decision Chart launched and promotes positive and responsible safety culture and for incidents to be reviewed in a consistent way. The SHEQSY lone worker application is a safety monitoring service for those working remotely and is currently utilised by 110 workers. Mental Health Movement - Power of Story sessions have commenced, 315 workers participated in the flu vaccinations, 257 workers have been trained in stage 2 manual handling training, Stress and Strategies. The Traffic Management Procedure and Road Manager software has been implemented along with Chain of Responsibility awareness and load restraint training.	Manager - People & Culture
4.2.03.03	Ensure Safety Performance improvement compared to previous 3 year period	✓	Hazard reporting has improved with the launch of the online reporting system with 200 hazard notes received this financial year compared to the 3-year average of 159. 60 random and 3 post incident drug and alcohol tests conducted, all returning negative results. There are now 47 workers who have been trained to deliver on the job training in their area of expertise. WHS compliance was measured with 16 audits, 12 areas received 85% or higher.	Manager - People & Culture

4.2.03.04	Provide effective, proactive and strategic support to the organisation for Human Resources	✓	The HR team has continued to provide support to the organisation through the HR Business Partner model. HR dashboards with data in regard to staff exits has been developed and other HR metric dashboards are under development. HR analytical reporting on a quarterly basis for a Council resolution is under development.	Manager - People & Culture
4.2.03.05	Continue to improve operating efficiencies in Payroll Unit	✓	The Pay Office continues to improve work processes and individual training to Pay Office Employees as well as Shoalhaven City Council Staff in general. A Pay Expert is now located in the Ulladulla Office, Wednesdays and Thursdays. There has been positive feedback from Southern based staff.	Manager - People & Culture

4.2.04 - Enable Council's workforce and community through the delivery of secure, efficient and innovative information systems and technology

Goal	Description	Status	Comment	Responsible Manager
4.2.04.01	Implement an effective business partnership structure in supporting corporate information systems	✓	The restructure of the Corporate Information Systems is complete and all positions have been appointed. A Corporate Systems Support Model/Committee has been established to enable collaboration with functional administrators of the OneCouncil system and the Corporate Information Systems team.	Chief Information Officer
4.2.04.02	Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing.	✓	GIS Unit provides spatial services to all Council's departments with GIS layers maintenance, online map development, mapping systems integration, road naming and property addressing services. In April 2023, GIS team started Shoalhaven Water Utility GIS Enhancement project. This project was established to improve and upgrade Council Water GIS databases, backend procedures, field data collection maps, online dashboards and service.	Chief Information Officer

4.2.04.03	Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security	✓	The Systems Administrator from the Corporate Information Systems team is currently undertaking a full audit of users and access of the OneCouncil system, working with each divisional manager to ensure they sign off the list of staff have appropriate access. This audit process will be ongoing and conducted every 6 months.	Chief Information Officer
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. Recent improvements include: - Key Council registers and meeting minute books are in the process of being digitised through a third party vendor. - A number of face to face training sessions delivered to provide training to staff in Recordkeeping in consultation with the Training and Development team. - A service review has been undertaken establishing KPI's around the timely processing of email correspondence. The KPI's have been endorsed by the Executive Management Team and are in the process of being established.	Chief Information Officer
4.2.04.05	Provide efficient and secure Information Technology Support Services and Systems	✓	Council's IT Support continues to provide efficient and secure Information Technology Services with no significant outages or security incidents other than an isolated vendor related contact centre outage.	Chief Information Officer

4.2.05 - Promote informed decision making through clear and timely communication of the financial implications of decisions with a focus on long-term financial sustainability

Goal	Description	Status	Comment	Responsible Manager
4.2.05.01	Collaborate with the NSW Government to achieve positive rating legislative reforms through membership of the LG Rating Reference Group and the NSW Revenue Professionals South Coast Region	✓	The Office of Local Government held two meetings of the LG Rating Reference Group during Q4. Rating User Group has recently been established and membership is open to all NSW Technology One Councils.	Chief Financial Officer

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.	Chief Financial Officer
4.2.05.03	Comply with the engagement timetable for the 2022/23 financial statements	✓	2022-23 End of Financial Year processes are on track for preparation of draft financial statements prior to final audit commencing 28 August 2023.	Chief Financial Officer
4.2.05.04	Develop realistic budget development timetable and meet deadlines	✓	The 2023/24 Annual Budget was adopted by Council 26 June 2023. The 2024/25 budget preparations will commence early Q2 2023/24.	Chief Financial Officer
4.2.05.05	Streamline reconciliation processes and financial reporting	✓	2022/23 End of Financial Year processes on track for preparation of draft financials statements prior to final audit commencing 28 August.	Chief Financial Officer
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	✓	A number of improvements have been achieved: - Capital Dashboard created for 23/24 year - Static Capital Dashboard created for 22/23 year - Operating Dashboard being built - Payroll Weekly report developed to identify closed projects - Councillor reimbursement process automated in T1 system - EOFY processes automated and future automation improvements planned for 23/24 year.	Chief Financial Officer

4.2.06 - Develop and implement a service review program to support Council's continuous business improvement

Goal	Description	Status	Comment	Responsible Manager
4.2.06.01	Research and develop a Council Service Review Program	✓	<ul style="list-style-type: none"> Final draft service catalogue has been completed ahead of consultation with Senior Leadership Team. Business improvement review program templates being developed ahead of any endorsed program commencing in 2023/24. The impending review of Council's Long Term Financial Plan will also give consideration to services to be included in priority listing for service reviews. 	Manager - Corporate Performance & Reporting

4.2.07 - Reduce the age of Council's plant/vehicle fleet to ensure efficient, safe and compliant operations across council

Goal	Description	Status	Comment	Responsible Manager
4.2.07.01	Analyse fleet replacement schedule, ensure appropriate budget planning and order completion	✓	Global supply issues are impacting order completion.	Manager - Commercial Services

4.2.08 - Identify opportunities for investment in property and proactively manage Council's property portfolio

Goal	Description	Status	Comment	Responsible Manager
4.2.08.01	Actively monitor and maximise tenancy rates to ensure councils property are let	✓	Reports are provided to the CEO/Council for all lease/licence renewals/new agreements and exercise of options. There have been 2 enquiries for vacant premises during the last quarter.	Manager - Building Services
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; however, this project is currently on hold whilst a new approach will be pursued with the elected Council. Meetings to be organised with relevant stakeholders to decide on a new strategy moving forward into 2023/24.	Strategic Property Manager

4.2.09 - Adopt and implement the Holiday Haven Business Plan to ensure sustainability of the business to contribute towards Council's Crown Land operations and provide value-add to the community

Goal	Description	Status	Comment	Responsible Manager
4.2.09.01	Implement the Holiday Haven Business Plan to achieve investment and growth targets	!	Due economic changes, budget constraints and supply issues the business plan needs to be reviewed and resubmitted. Our review will incorporate feedback from Councillors, whereby we need to consider the return on investment to Council, together with the financial contribution Holiday Haven makes from profits to other Crown managed land and the community. Our review will ensure the Business Plan supports and references the Plans Of Management and the Asset Management Plan.	Manager - Commercial Services

4.2.10 - Support the organisation to achieve their goals by managing budgeting and procurement process efficiently and effectively within acceptable levels of risk				
Goal	Description	Status	Comment	Responsible Manager
4.2.10.01	Implement the Contracts Register	☑	The Sourcing Module has been configured with some identified system functionality limitations addressed. This configuration and commentary on the limitations will be presented to the Executive Management Team for consideration. Configuration of the Contracts Module cannot commence until the Sourcing Module configuration is completed.	Chief Financial Officer
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	☑	The Procurement Procedure and Policy documents have been reviewed/updated in the 4th Quarter and were adopted by the Executive Management Team on 26 April 2023. Updates included additional references and guidelines for sustainable, social and responsible procurement. The Purchasing Terms and Conditions were amended to reference the Modern Slavery Act 2018. Procurement Business Partners are continuing to develop communication channels with their identified internal customers. Procurement training modules are being reviewed and face-to-face sessions will be supported by the development of online training modules. Training will target new employees and provide refresher training to existing staff covering updates to policies, procedures or changes in Legislation.	Chief Financial Officer
4.2.10.03	Continue to improve finance business partner relationships across the organisation to deliver projects with compliance to policies, procedures and regulatory requirements	☑	A small restructure has recently occurred in the Budgeting & Analysis team resulting in a full complement of Financial Business Partners including assignment of departments/units. A collaborative approach to deliver projects with compliance to policies, procedures and regulatory requirements has also commenced.	Chief Financial Officer

4.3.01 - Provide opportunities for the community to have genuine engagement on Council planning and decision making				
Goal	Description	Status	Comment	Responsible Manager
4.3.01.01	Provide engagement opportunities for the community both online and face to face	☑	Many community engagement activities were held during the year, with input gathered via the Get Involved website complemented by some in-person consultation held for projects such as the Community Consultative Body Guidelines review, Nowra Riverfront Activation Plan, Lake Conjola - Hoylake Grove - MOU Consultation and the Milton/Ulladulla Growth Structure plan.	Manager - Media & Communications
4.3.01.02	Explain to our local community the impacts of strategic planning as required by legislation and ensure appropriate consultation is undertaken and information is available	☑	Engagement and consultation undertaken during the year including relevant Planning Proposals/LEP Amendments, DCP Amendments and Contribution Planning Projects. This included the Draft/Interim Guidelines for Proponent Initiated Planning Proposals and draft Planning Agreements (Land Dedication at Princes Highway, Ulladulla and Moss Vale Road, Bomaderry)	Manager - Strategic Planning
4.3.02 - Provide clear, consistent, relevant and accessible information to the community				
Goal	Description	Status	Comment	Responsible Manager
4.3.02.01	Continuous improvement of Council's website, social media and media content	☑	Some functionality improvements have been made to the Council website that improve the automation of updating web pages, particularly on the road project pages. During Q4, the number of posts to Council's social media pages has increased by more than 30 per cent, to include more promotion of activities being held at the Art Gallery, Shoalhaven Entertainment Centre and environmental projects. Council is no longer closing social media posts after a timeframe, to ensure the content is available for visitors to the pages to enjoy for the long term.	Manager - Media & Communications

4.3.03 - Enhance Council's reputation within the community and throughout the region

Goal	Description	Status	Comment	Responsible Manager
4.3.03.01	Build Council's reputation through communication and engagement activities	☑	<p>The increased volume of proactive communication media releases and social media activities during this final quarter has seen a slight downturn in negative sentiment measured across media platforms. Council's social media platforms are attracting more positive commentary on the variety of events, activities and news that are being published each week.</p> <p>A new position, Coordinator Marketing and Community Engagement will support the ongoing development of communication campaigns that reach and engage with target audiences.</p>	Manager - Media & Communications





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