

Delivery Program Operational Plan

Quarterly Performance Report

2022-23 (October - December)



Acknowledgement of Country



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

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Community vision statement

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



Collaboration

We enjoy working together to deliver for our community

Adaptability

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

Integrity

We are committed to maintain high ethics and standards

Respect

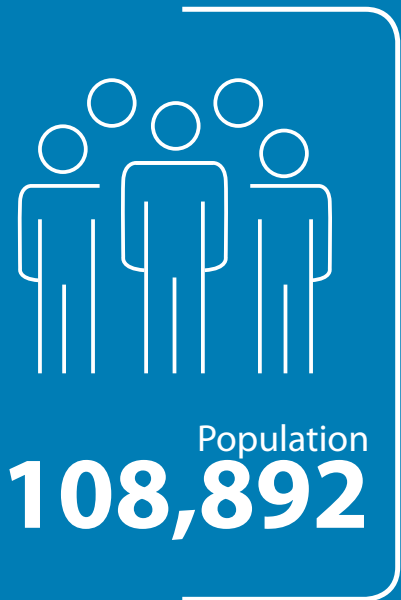
We are mindful of and care about the feelings, wishes and rights of others

Values are the fundamental beliefs of a person or organisation.

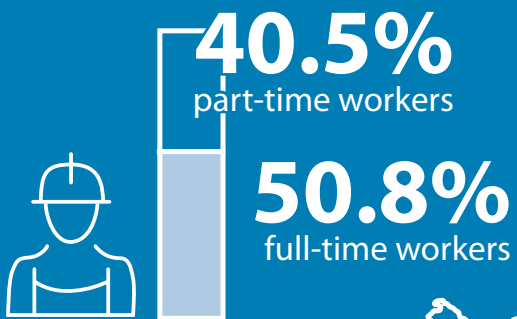
These principles guide behaviour and help organisations to determine if they are on the right path and fulfilling their goals by creating an unwavering guide for all to follow.

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

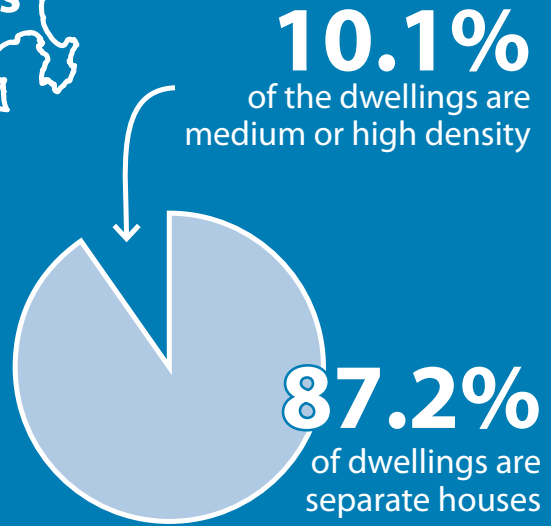
Our community snapshot



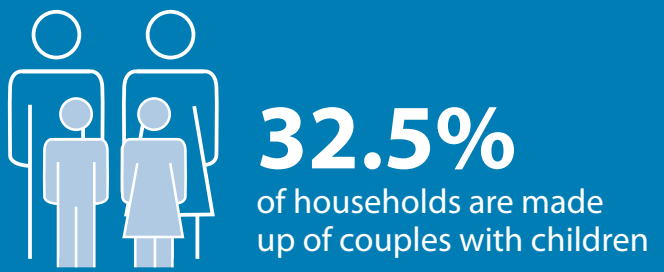
Median Age
48



48,909
Labour Force



\$6.3
Billion (GRP)
Gross Regional Product



Our Councillors



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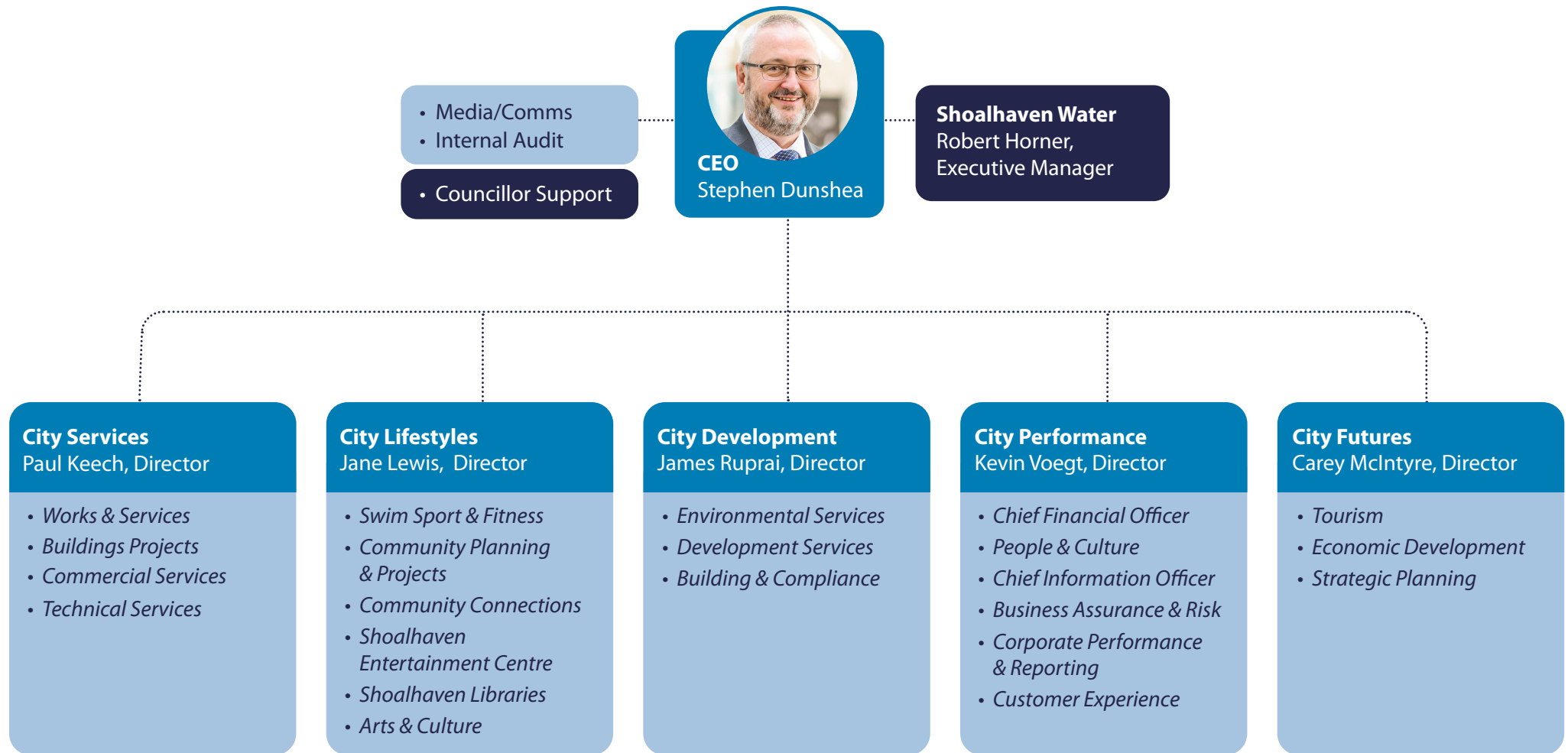


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Executive and organisational structure





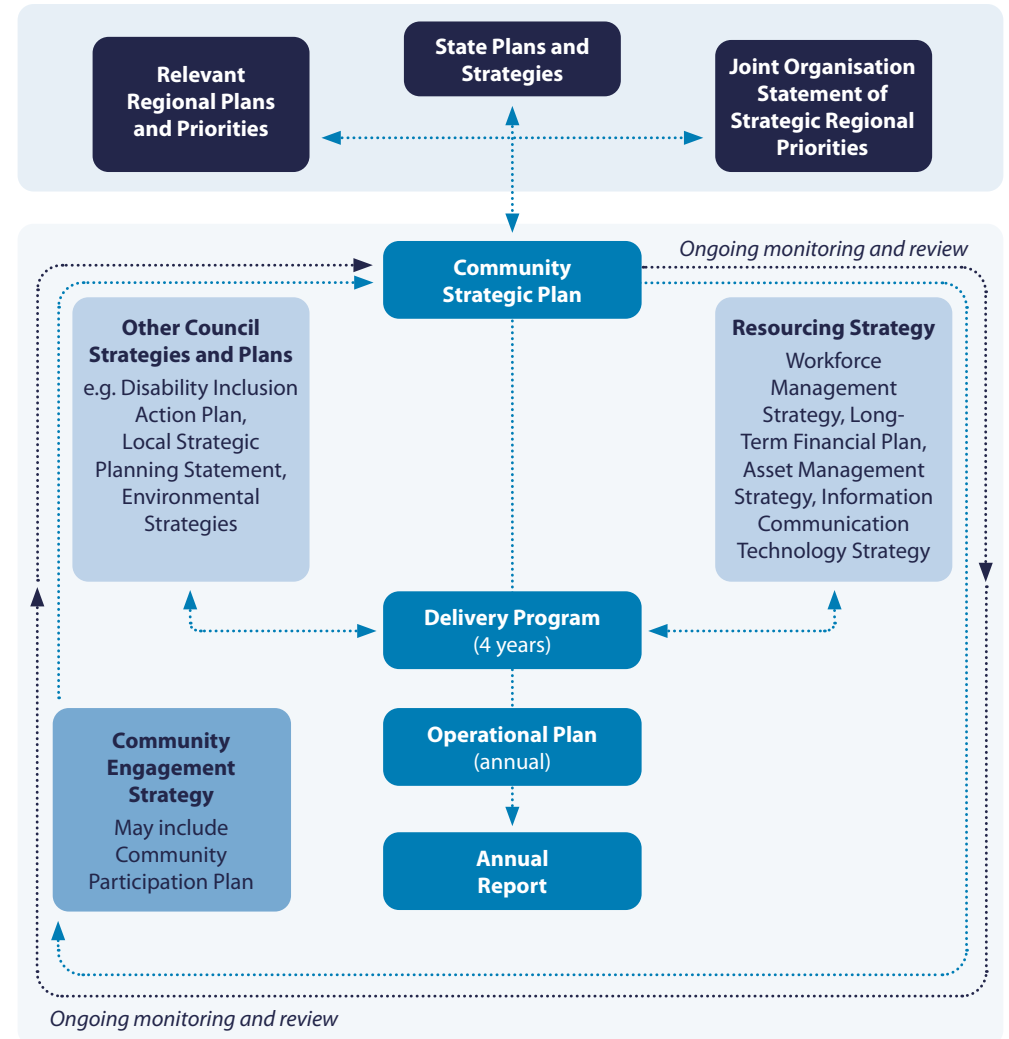
Shoalhaven's integrated plan structure

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

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

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

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



(Figure 1): Integrated Planning and Reporting Framework



Come to the Friendly Market
TOMERONG MARKET
3rd Saturday of Every Month

TOMERONG SCHOOL OF ARTS

What's On At
TOMERONG
YOGA
TUESDAY 9:30 AM
Class resumes May 10
THURSDAY 6pm
Class resumes May 5
www.tomeronghall.com

358

Performance overview

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

This report provides a performance update on the 156 deliverables across the four key themes and eleven priority areas to 31 December 2022.

Overall progress shows:



Resilient, safe, accessible & inclusive communities

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



Thriving local economies that meet community needs

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



Sustainable, liveable environments

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



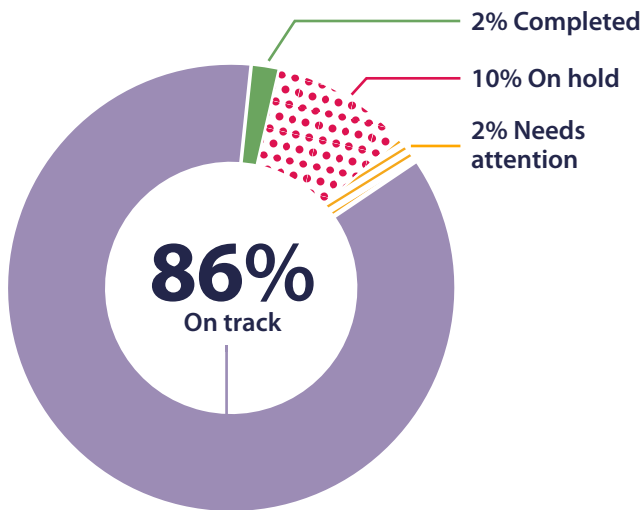
Effective, responsible & authentic leadership

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



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

Progress snapshot



Highlights

- Assessment of accessible parking is under way for Nowra and Ulladulla Administration Buildings
- Council resolved to prioritise a review of the Affordable Housing Strategy and investigate the potential to establish an Affordable Housing Development Contribution Scheme. Council received funding of \$200,000 from the NSW Government to assist this work.
- City Lifestyles teams have developed and promoted the “Hello Summer” holiday program across Destination Parks and Council facilities. Programs include Yoga / Pilates in the Park, Pop-up Library, Dive-in Movie Nights and NYE Pool Party
- Shoalhaven Regional Gallery major summer exhibition, ‘Plant Your Feet’ curated by Glenn Barkley includes works by the Shoalhaven community and borrowed from local museums
- Shoalhaven Entertainment Centre’s last show for the 2022 ‘Dale Burridge - Back on the Boards’ scored an excellent 96% for Local Impact and 94% for Presentation in our Culture Counts Social Impact Survey
- Nowra Micro Festival on 10 December included 38 performers performed on eight stages across the CBD including Jellybean Park and Shoalhaven Regional Gallery
- Social Recovery support through the Outreach team community connectedness and healing programs including 12 community events and gatherings, 12 Recovery HUB programs and 7 Art of Hosting and Gather Round events

Our performance for the last 3 months

A ‘good’ to ‘excellent’ safety rating for **95%** of 192 food business  → 

Proactive Ranger patrols

1,084 ↓



Virtual visits to libraries

383,682 ↑

Shoalhaven Regional Gallery attracts

13,674

guests



Nowra Micro Festival held with 38 performers on 10 December



Shoalhaven Regional Gallery Art After School Programs - Art After School



12 Programs held at Ulladulla Recovery Hub

Action Key Completed On Track Needs Attention On Hold

KPI Status Critical Needs Attention On Track


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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1.1.01.01 Facilitate the Local Emergency Management Centre operations by providing a dedicated Local Emergency Management Officer


Due the retirement of the LEMO and resignation of the Deputy LEMO recruitment has commenced with interviews of appropriate candidates to be undertaken as a priority.	Percentage of Shoalhaven Supporting Plans and Consequence Management Guides reviewed	40%	40%		Manager – Technical Services	Heatwave, Landslide and Pandemic Consequence Management Guides reviewed and endorsed by last meeting of the Local Emergency Management Committee (LEMC).
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1.1.01.02 Develop and implement initiatives to encourage help-seeking and to build community understanding of recovery and available supports


<p>The Social Recovery team have been active in supporting communities affected by 2019/20 Bushfires, COVID and the recent floods and landslips by:</p> <ul style="list-style-type: none"> • Outreach calls to community • Participation at key events to engage with community to build awareness of preparedness and recovery and for recovery assistance within Council • Assisted with the hosting of a community gathering at Kangaroo Valley Hall. Noting community concerns, the gathering was structured so Council was supported by Resilience NSW, Public Works, and Transport for NSW. The community received an update on the Roads Tender package with questions answered • Social Recovery is an active participant on the Shoalhaven Recovery Committee chaired by Resilience NSW where Federal, State and Council come together to solve problems for community. 	Number of publications produced - includes leaflets, newsletters and website updates	Count	10		Manager - Community Connections	<p>Templates have now been established in Campaign Monitor both Flood Recovery and Bushfire Recovery Newsletters.</p> <p>These newsletters link to the Get Involved Pages for Flood and Bushfire.</p> <p>This has been well received by community.</p> <p>For this quarter there have been a total of 5 Newsletters and 5 updates on the Get Involved pages.</p>
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<ul style="list-style-type: none"> Participation at community events and activities continues with a focus on community healing programs and activities happening at the HUB at the Ulladulla Civic Centre 						<p>There has been an article published in Kangaroo Valley Voice - a publication supported and promoted by the Kangaroo Valley Community Consultative Body. All Newsletters have a Health & Wellbeing article to support community through difficult times.</p>
	Number of face to face programs and projects completed - including Recovery Hub, Recovery programs and Get Ready initiatives	Count	31		Manager - Community Connections	<p>Social Recovery support is important at community events. The Outreach team attend and encourage additional incidental support from Services. Community connectedness and healing programs have been held at the Ulladulla HUB and are well received. This quarter had:</p> <ul style="list-style-type: none"> 12 x community events and gatherings 12 x HUB programs 7 x Art of Hosting and Gather Round events Monthly network meetings continue.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of phone calls made and taken resulting in assistance being provided to affected residents	Count	677		Manager - Community Connections	Calls in x 242; Calls out x 435. These calls can be complex and take a considerable amount of time and follow up needed. There has been a drop in the drop of the number of calls in. The last quarter saw an increase in calls to the storm, flood, road and landslip damage that occurred in June/July 2022.


 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

In preparation for this project the LEMO has been involved in developing the Community-Led Adaption and Resilience Strategy for Shoalhaven through Workstream 1 of the Recovery to Resilience Project which includes the development of the Kangaroo Valley, Sussex Inlet and Bay & Basin sub strategies. This project will enhance and inform the development of community profiles moving forward into the future.	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities or groups	Count	3		Manager - Technical Services	Conversation with Kangaroo Valley ongoing as Sussex Inlet and Bay & Basin.
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>1.1.01.04 Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities as per allocated funding</p>						
<p>Scheduled meeting conducted on 16 November 2022, for the Rural Fire Service (RFS) Strategic Planning Committee and Shoalhaven RFS District Liaison Committee.</p> <p>Detailed project updates were provided, including current financial status. Future priority project for new builds and extensions discussed.</p> <p>Monthly project meetings were conducted at a departmental level between Building Services Project staff and RFS District staff.</p>	Number of RFS Strategic Planning Committee meetings held	Q4	Due June 2023	N/A	Manager - Building Services	
<p>1.1.01.05 Build community awareness and encourage planning for disasters using tools such as Get Ready Shoalhaven and the Disaster Dashboard</p>						
<p>Continue to build community awareness at every opportunity including referral of information to community displayed on the 25 Community Information Hubs throughout the Shoalhaven and continue to maintain the Get Ready Council website and promote the use of the Disaster Dashboard.</p>	Number of community engagement sessions undertaken to enhance the understanding of and preparation for disasters	Count	5		Manager - Technical Services	<p>Addressed the Executive CCB meeting at Ulladulla and attending a number of Recovery to Resilience Workshops with Workstream 1 promoting understanding and preparation for disasters by members of the community.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.01.06 Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines						
Works in progress assessing and maintaining APZ throughout the regions by Council contractors.	Percentage of Asset Protection Zones inspected	50%	35%	●	Manager - Works & Services	Resources were redirected to coastal asset inspections as a result of predicted wetter weather conditions for Q2. Backlog will be addressed in Q3 to achieve a target of 75% in Q3.
	Percentage of Asset Protection Zones maintained	50%	45%	●	Manager - Works & Services	Round 1 scheduled works are completed and Round 2 are underway.
1.1.01.07 Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan						
Review ongoing - next workshop in Quarter 3.	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2023	50%	45%	●	Manager - Works & Services	Inspections are slightly behind target and additional resources will be allocated in Q3 to meet targets.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.01.08 Investigate the opportunities for bushfire resilient buildings, such as FORTIS House, to be constructed within the LGA.						
<p>A presentation on the outcome of the 2019/2020 bushfires was presented to BlueScope steel in their Wollongong Office on 19/01/2023. This was based on the study of Conjola Park and it included a discussion on the Fortis House project as an outcome. The discussion identified Council's desire to seek opportunities and gauge support for constructing Fortis dwellings to showcase this to the public. BlueScope would be interested in discussing this further.</p> <p>Consideration to be given to further detailed scoping for the project and the preparation of a report to Council to seek support for it moving forward.</p>	<p>Opportunities for demonstration bushfire resilient buildings investigated and reported to Council by June 2023</p>	50%	50%	●	Manager - Certification & Compliance	<p>A presentation to BlueScope steel included a discussion on the Fortis House project as an outcome. The discussion identified Council's desire to seek support for constructing Fortis dwellings to showcase this to the public. BlueScope would be interested in discussing this further.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.01 Engage the community to ensure representative views are considered and adopted in the development and planning of Community facilities</p>						
<p>During Q2 (Oct-Nov 22) CPP engaged with stakeholders on a number of projects: including Bomaderry Basketball stadium redesign, Lake Conjola/Hoylake MOU and Boongaree car parking.</p> <p>A number of projects are also being prepared to go out to community consultation early in 2023, including: Access Areas for Dogs Policy, Berry Showground Masterplan, Lake Conjola/Hoylake engagement activities, Bomaderry Basketball Stadium redesign continued, and Bay and Basin Leisure Centre Concept plan.</p>	<p>Develop a prioritisation of masterplans and deliver a minimum of 3 annually for Council parks, reserves and sportsgrounds</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Community Planning & Projects</p>	
	<p>Finalise and adopt the Access Areas for Dogs Policy and progressively implement the funded actions</p>	<p>50%</p>	<p>50%</p>	<p></p>	<p>Manager - Community Planning & Projects</p>	<p>50% complete. Draft policy to be reported to elected Council February 2023 and released for public exhibition February/March 2023. Anticipated completion (adoption): Q4 2022/23. Implementation work to be ongoing throughout 2023/24 and future years.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.02 Work with community partners to deliver programs that build community strength and capacity</p>						
<p>The team are planning and delivering initiatives that support social connection and wellbeing. As 2023 Youth Week, Seniors Festival and Harmony Week approaches, the team have been focused on planning events and activities, establishing community partnerships and administering grants.</p> <p>The team continues to work with community through new and established partnerships to coordinate and deliver initiatives, programs and events including IDPwD, Prosperity in the Park, Homelessness strategies and response activities.</p> <p>There is a focus on building capacity of community through grants clinics, working groups and our approach to engaging with interagencies and community sector organisations; moving away from delivery and towards building skills and agency in the community.</p>	<p>Number of community events coordinated and supported</p>	<p>1</p>	<p>44</p>	<p>●</p>	<p>Manager – Community Connections</p>	<p>Including supporting and working with</p> <ul style="list-style-type: none"> • 162 people (community members and service reps) • 3 Grant Programs - wellbeing, youth inclusion & seniors festival • 6 Interagencies and 2 Section 355 Committees.
						<p>Events and event planning:</p> <ul style="list-style-type: none"> • Community Workshop for Homelessness • Seniors Week • Thrive Together • Youth Week • Changemakers program • Community Cafe


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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1.1.02.03 Work with the NSW Government to finalise the Crown Lands plans of management

CPP 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 is also being coordinated with the GIS team.	Crown Lands plans of management finalised by June 2023	50%	25%		Manager - Community Planning & Projects	Additional work has been requested by Crown Lands and a requirement to re-submit the Plans of Management to Crown Lands. This is currently with CPP to action pending appropriate resourcing.
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1.1.03.01 Conduct and respond to biennial WHS inspections at public halls and management committee facilities across precincts

50% complete. Shoalhaven SSF Safety Implementation Officer and Facility Officers working through scheduled WHS inspections of public halls and management committee facilities. Program on track with all facilities to be inspected. Programmed: Q3 2022 / 23. <ul style="list-style-type: none"> Milton Showground (pre-show inspection) Worrigee Equestrian Common Yulunga Reserve 	Percentage of scheduled SSF facility WHS inspections completed and actioned	50%	50%		Manager – Shoalhaven Swim Sport Fitness	Completed: <ul style="list-style-type: none"> Huskisson Tennis Court Hall Kioloa Tennis Court Hall Pre-show inspections at Nowra, Berry and Kangaroo Valley Showgrounds
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.03.02 Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds</p>						
<p>Shoalhaven Swim Sport Fitness, in collaboration with the Shoalhaven Regional Gallery and Shoalhaven Libraries, have developed and promoted the "Hello Summer" holiday program across Destination Parks and Council facilities. These programs include:</p> <ul style="list-style-type: none"> • Yoga / Pilates in the Park • Bootcamp sessions • Pop-up Library and Craft Activities • Dive-in Movie Nights • NYE Pool Party • School Holiday Camps • Swim School Intensives 	Number of programs implemented at each destination park - Northern Precinct	2	2		Manager - Shoalhaven Swim Sport Fitness	Activation of each Destination Park across the LGA has occurred across Q1 and 2 - implementation of QR codes on signs at the Boongaree outdoor gymnasium. These QR codes link to online fitness tutorials on how to use the equipment safely and examples of workouts that can be done with the equipment in the park.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of programs implemented at each destination park - Central Precinct	2	4	●	Manager - Shoalhaven Swim Sport Fitness	White Sands Park and Voyager Park have scheduled programs running. Group Fitness Boot Camp and Pilates in the Park programs to run in conjunction with Pop-up Libraries throughout the summer school holidays. Additional bicycle rack stands and interactive single track pathways installed through White Sand Park. Preparation work completed at Voyager Park Memorial for the Remembrance Day Memorial Service.
	Number of programs implemented at each destination park - Southern Precinct	2	6	●	Manager - Shoalhaven Swim Sport Fitness	Activation of each Destination Park across the LGA has occurred across Quarters 1 and 2 including outdoor gymnasium guidance (Boongaree) Pilates in the Park (Whitesands), Yoga in the Park and Bootcamps (Mollymook).

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 1.1.03.03 Liaise with Management Committees within precincts to meet their financial reporting requirements						
All Management Committees are meeting financial reporting obligations. Staff are maintaining close communications with committees to assist with financial reporting requirements.	North: Percentage of Management Committees within precincts that meet their Committee Meetings reporting requirements	90%	90%	●	Manager - Shoalhaven Swim Sport Fitness	Northern Management Committees are required to meet at least quarterly. All Northern Management Committees are meeting this obligation and their reporting requirements.
	Central: Percentage of Management Committees within precincts that meet their Committee Meetings reporting requirements	90%	95%	●	Manager - Shoalhaven Swim Sport Fitness	Central precinct management committees are up to date and meeting the financial and reporting requirements.
	South: Percentage of Management Committees within precincts that meet their Committee Meetings reporting requirements	90%	95%	●	Manager - Shoalhaven Swim Sport Fitness	95% complete: All Financial Statements received for 21/22. Some Committee meetings cancelled in Q1 due to weather events. Internal auditor assisting in audit of statements.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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➤ 1.1.03.04 Conduct accessibility audits of public & community buildings

Nowra Administration Building level 2 amenity upgrade is in progress with completion due March 2023. An assessment of accessible parking is also in progress. An assessment of accessible parking has been designed for SES Ulladulla and awaiting funding to construct (23/24 budget bid). An assessment of accessible parking is under way for Ulladulla Administration Building.	Number of accessibility audits of public & community buildings undertaken	Q4	Due June 2023	N/A	Manager - Buildings Operations	
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➤ 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"> Supporting the Inclusion and Access Advisory Committee Delivery of the IDPWD Grants and events Staff and Councillor disability awareness training 	Number of activities to improve community awareness and understanding of disability	Count	6	●	Manager - Community Connections	Supported community events through the IDPWD Grant Program, and the sharing of the 'I Feel Included When' Video.
	Increased awareness of Council's inclusion initiatives and existing services	Count	1	●	Manager - Community Connections	13 Members coming together on the Inclusion and Access Advisory Section 355 Committee.
	Number of training sessions to improve skills and understanding of inclusion by Council staff and Councillors	Count	0	N/A	Manager - Community Connections	Supporting organisational learning and development to coordinate Council staff. Councillors have been provided with link to training, as yet no training modules have been accessed or completed.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.04.01 Engage with Community Service providers seeking opportunities to improve affordable transport options across the Shoalhaven to provide advice and advocacy						
<p>Council continue to work with the Nowra Youthie to fund their bus which allows young people in Nowra and the Shoalhaven to engage in youth projects and activities which support wellbeing, skills development and social connection with their community.</p> <p>The Community Capacity Building Team are keen to identify more opportunities to utilise this bus for the broader Shoalhaven community.</p>	Number of affordable transport projects and programs supported	1	1		Manager - Community Connections	Support of the Nowra Youth Centre Bus for young people to access transport.
1.1.04.02 Provide feedback and input into cross government strategy development and implementation that aligns with key regional priorities related to public transport and improved transport connectivity						
<p>Input and feedback provided on relevant Transport for NSW projects occurring in Shoalhaven. Council staff also participated in meetings related to the Illawarra-Shoalhaven Regional Plan and its related projects. Dialogue continued with the new Greater Cities Commission.</p>	Number of meetings with government agencies that actively contribute to transport strategy development	Q4	Due June 2023	N/A	Manager - Strategic Planning	

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of submissions advocating for regional priorities that are made to government transport strategy work or plans	Count	6		Manager - Strategic Planning	<ul style="list-style-type: none"> • Liaison Meeting held with Transport for NSW during November 2022. • Comments and detailed feedback provided on relevant matters, including: • Princes Highway Upgrade Projects - Council Briefing requested • Milton-Ulladulla Bypass • Moss Vale Road upgrade • Nowra Place Based Transport Plan • Sixteen Cities Program (public transport) • Network Resilience program - Customer Journey Resilience Plans

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.05.01 Undertake projects in the Strategic Planning Works Program regarding the built environment including continued implementation of the Affordable Housing Strategy, review of the Ulladulla Settlement Strategy and review of the Shoalhaven's economy</p>						
<p>Strategic Planning Works Program for 2022/23 - Council workshop held in late November 2022. Council resolved in December 2022 to endorse 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.</p> <p>Work progressing and on-going in regard to projects arising from the Affordable Housing Strategy - Coomea Street Project etc. Council also resolved in November 2022 to prioritise a review of the Affordable Housing Strategy and investigate the potential to establish an Affordable Housing Development Contribution Scheme. Council received funding of \$200,000 from the NSW Government's Regional Housing Strategic Planning fund to assist this work.</p> <p>Initial community engagement associated with draft settlement options for the Milton-Ulladulla area commenced.</p>	Annual Council report on Strategic Planning Works Program by June 2023	Q4	Due June 2023	N/A	Manager - Strategic Planning	



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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➤ 1.1.06.01 Perform the duties required to ensure the satisfactory operation of on-site sewage management systems


Program continued to uphold public safety and the protection of the environment. The adoption of On-Site Sewage Management charges onto annual rates notices will allow Environmental Health Officers to undertake inspections in more efficient manner and timely manner, meeting customer expectations.	Percentage of planned on-site sewage management systems inspections completed	100%	100%	●	Manager - Environmental Services	733 inspections YTD. Target was 600 inspections.
	Percentage of failed on-site sewage management system whereby regulatory action has commenced	100%	100%	●	Manager - Environmental Services	Follow-up regulatory action has commenced for 16 non-compliant systems.





➤ 1.1.06.02 Undertake environmental health regulatory inspections to ensure compliance with legislative standards



Despite weather constraints, 100% of OSSMs have been completed, Food 100% of Skin penetration premises inspected by the end of October. All privately managed public access pool inspections are to be completed by the end of January 2023. Mosquito disease surveillance program (Japanese Encephalitis Virus (JEV)) commenced in December in partnership with NSW Health with trapping focused on Callala Beach.	Percentage of planned environmental health inspections completed	100%	90%	●	Manager - Environmental Services	45 privately managed public access pool inspections were completed with a target of 50. This is with one (1) District Environmental Health Officer away on Annual Leave. The remainder will be completed in January 2023.
	Percentage of failed environmental health inspections whereby regulatory action has commenced	100%	100%	●	Manager - Environmental Services	10 Improvement Notices and 1 Prohibition Order issued to operators of privately managed public access pool. 5 Improvement Notices Issued to Food Premises.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>1.1.06.03 Undertake swimming pool inspections in accordance with the adopted program</p>						
Compliance completed 104 private swimming pool inspections in the quarter resulting in the issue of 30 Certificate of Compliance and 28 Certificate of Non-Compliance.	Percentage of planned swimming pool inspections completed	95%	95%		Manager - Certification & Compliance	A total of 104 private swimming pool inspections were completed during the quarter.
<p>1.1.06.04 Ranger Services undertake proactive patrols in order to meet the needs of the community and council</p>						
Rangers completed a total of 1084 proactive patrols during the period. Of these, there were 628 beach patrols, 294 other patrols (Council Showgrounds, camping hot spots, boat ramps, illegal dumping, and inland reserves), 117 proactive parking patrols and 45 school zone patrols.	Number of proactive ranger patrols	1,500	1,084		Manager - Certification & Compliance	Rangers completed a total of 1084 proactive patrols for the period. These include 628 beach patrols, 294 patrols other patrols (Council Showgrounds, camping hot spots, boat ramps, illegal dumping, and inland reserves), 117 proactive parking patrols and 45 school zone patrols.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.06.05 Undertake retail food regulatory inspections to ensure compliance with legislative standards</p>						
<p>95% of food businesses inspected received an Excellent / Very Good or Good food safety rating. 10 food businesses received follow up inspections and further regulatory action.</p>	<p>Percentage of businesses achieving 'good' or 'excellent' food safety star rating</p>	80%	95%	●	Manager - Environmental Services	<p>192 businesses were inspected between 1 October and 31 December 2022. 95% received Excellent, Very good or Good food safety rating. 10 food businesses failed their primary inspection.</p>
	<p>Percentage of failed food hygiene inspections whereby regulatory action has commenced</p>	100%	100%	●	Manager - Environmental Services	<p>From the 192 food businesses inspected between 1 October and 31 December, 10 failed their inspection. All 10 had follow up action including: Reinspections, 5 businesses received Improvement Notices, 1 business received 4 fines.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.06.06 Deliver initiatives that contribute towards improved Community Safety</p>						
<p>The Community Connections team continue to deliver projects to improve community safety. In the period, staff have facilitated the quarterly Safety Liaison meeting with Police, Southern Cross Housing and NSW Health, supported events to encourage ownership and pride in communities, attended interagencies and supported community members 'doing it tough'. Work was scheduled to commence on the Community Safety Plan but unfortunately the funding applied for through the Building Better Regions fund was discontinued so new sources of funding are currently being investigated.</p>	<p>Number of Crime Prevention through Environmental Design (CPTED) safety assessments completed</p>	<p>Count</p>	<p>0</p>	<p>N/A</p>	<p>Manager - Community Connections</p>	<p>24/10/22 notice received that Building Better Regions Fund discontinued, no further funding available, our application to Community Investments Round 6 not proceeding. Eligible to apply for new Growing Regions Program, no information available at 22/12/22. Will continue investigating other funding opportunities to develop Community Safety Plan with safety audits of Nowra and Ulladulla CBDs.</p>
	<p>Number of projects undertaken to enhance community pride and safety</p>	<p>Count</p>	<p>43</p>	<p></p>	<p>Manager - Community Connections</p>	<p>Supporting and working with 346 people (community members and service reps) Examples: 2 Events, including Christmas in the Park, 5 Projects including the Sanctuary Pt Skate Park Mural, and 6 Interagencies.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.06.07 Develop a risk-based compliance and regulatory framework						
<p>The new Compliance Policy has a 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.</p>	<p>Risk-based compliance and regulatory framework developed and endorsed by Council by June 2023</p>	50%	100%		Manager - Certification & Compliance	<p>The Compliance Policy including a risk based compliance and regulatory framework has been presented to Council.</p>
 1.2.01.01 Undertake strategic investigations to support Arts & Culture in the Shoalhaven						
<p>Good progress has been made on all the separate initiatives that support strategic growth and development of Arts and Culture in the Shoalhaven. These include the contracting of a consultant to lead the development of the Arts Foundation and the gallery strategic plan ready for consultation with Councilors.</p> <p>The plans for a Creative Economy Strategy have been included in the advocacy document for state government and funding streams for this work continue to be investigated.</p>	<p>Secure necessary funding to finalise Shoalhaven Arts Foundation constitution and establishment costs by June 2023</p>	50%	50%		Manager - Arts & Culture	<p>Consultant has been appointed to project and work has commenced on key aspects of the project. A Project Control Group including the consultant, representatives from Council and an Arts Board member is being established to commence in January.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Undertake planning and investigations for strategic plans and projects that support development of Arts and Culture	50%	50%		Manager - Arts & Culture	<p>The Gallery strategic plan is progressing with staff consultation ongoing. Planned Councillor consultation to take place in February / March 2023.</p> <p>Collection Strategic Plan and Audience Development Plan continue to be progressed and will be presented as a suite of documents with the Gallery strategic plan in Q3.</p> <p>The establishment of the Arts Foundation has been awarded to a consultant with an internal Project Control Group established.</p> <p>A proposed Fundraising solution for the Gallery will be presented to the ICT Committee in Q3.</p>
	Deliver a Children's Festival in conjunction with Shoalhaven Entertainment Centre and Shoalhaven Regional Gallery by June 2023	50%	50%		Manager - Arts & Culture	Staff continue to investigate delivery of a Children's Festival and are seeking grant funding and developing a program.


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 1.2.01.02 Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven</p>						
<p>This quarter Shoalhaven Regional Gallery delivered a diverse program of arts and cultural activities. Five exhibitions were on display, showcasing the work of respected Australian and International artists in the media of painting, sculpture, ceramics and film. The major summer exhibition, 'Plant Your Feet' curated by Glenn Barkley, includes works by the Shoalhaven community and borrowed from local museums, has already received very positive feedback and media attention.</p> <p>A wide array of public programs were on offer, including artist talks and artist led workshops alongside term based classes for adults and children.</p>	Number of people paying to attend public programs	250	356		Manager - Arts & Culture	The program delivered sold out workshops, with core offerings continuing to grow and diversify. Gallery educators were also engaged in a large-scale community engagement project involving over 800 participants decorating a ceramic tile. The project, funded by Reconnecting Regional Grant Fund, was an opportunity to strengthen the Gallery's profile and people's awareness of the Gallery program. The Opening celebration for the project attracted over two hundred people to the Gallery.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of visitors to Shoalhaven Regional Gallery	16,000	13,674		Manager - Arts & Culture	The gallery was only open for 11 days out of 31 in December, and still did considerable numbers. January has already been very busy. There were also off-site public programs that are not represented in these visitor statistics.
	Percentage of visitors 'likely or very likely' to recommend the gallery	50%	90%		Manager - Arts & Culture	90% of surveyed visitors during this quarter are likely or very likely to recommend the Gallery.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.01.03 Curate and deliver inclusive annual seasons of performing arts, events and public programs reflective of our diverse community</p>						
<p>The 2023 Morning Matinee Season, the 2023 Season, and the 2023 Education Season launch was on December 7.</p> <p>23 shows were showcased to an enthusiastic audience of 400+.</p> <p>The last show for the 2022 season was performed on December 1, 'Dale Burrige - Back on the Boards' scoring an excellent 96% for Local Impact and 94% for Presentation in our Culture Counts Social Impact Survey</p>	<p>Rebuild post-COVID attendance at ticketed performances at the Shoalhaven Entertainment Centre</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Shoalhaven Entertainment Centre</p>	
	<p>Percentage of audience members' positive perception of the Centre's contribution to cultural life in the Shoalhaven</p>	<p>85%</p>	<p>88%</p>	<p></p>	<p>Manager - Shoalhaven Entertainment Centre</p>	<p>For the period 1 October to 31 December, 88% of audience members who attended shows in the 2022 Season, 2022 Education and Families Season, and the 2022 Morning Matinees Season had a positive perception of the Centre's contribution to cultural life in the Shoalhaven.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.01.04 Deliver Live and Local Shoalhaven to engage with the sector and increase live music performance opportunities</p>						
<p>The Nowra Micro Festival was delivered on Saturday December 10. Thirty-eight performers performed on eight stages in eight venues. Two were in public spaces – Jellybean Park and Shoalhaven Regional Gallery and six Nowra CBD businesses were also activated. The performances started at 9am and continued until 8pm, and feedback from venues, performers and audience members was positive.</p>	<p>Program two Live and Local microfestivals featuring Shoalhaven musicians</p>	1	1	●	<p>Manager - Shoalhaven Entertainment Centre</p>	<p>The Nowra Micro Festival was delivered on Saturday December 10 with 38 performers in eight venues between 9am and 8pm. The second Micro Festival is being planned for March 2023.</p>
	<p>Live Music Action Plan prepared for Council adoption by September 2022</p>	50%	20%	●	<p>Manager - Shoalhaven Entertainment Centre</p>	<p>Progress on the plan has been slower to progress due to the bumper year of shows and events which has required re-prioritising of work programs to focus on operational aspects of delivering shows. It is expected sufficient resources will be available early in the 2023/24 financial year to finalise this plan.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.01.05 Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven</p>						
<p>The Gallery successfully delivered sixteen art workshops for children and adults that enhance and complement the exhibition program. The highest-ranking responses received in our culture-counts survey describing the activities were inspiring, fun, and informative, with 88% having an excellent experience, 86% strongly agreeing the activity was value for money and 89% stating the facilitator was engaging and knew their subject matter.</p> <p>The education program experienced 5 Primary and Secondary School excursions and incursions, including multiple visits by Shoalhaven River College and Nowra Anglican College. The Gallery delivered a total of seventeen workshops to 321 students.</p>	Number of Pop Up Art workshops delivered to outlying areas	Count	30		Manager - Arts & Culture	The Gallery delivered pop-up workshops, as part of the tile project funded by Reconnecting Regional Grant Fund, which asked participants to decorate a ceramic tile reflecting on their connection to the Shoalhaven. To ensure it was representative of the Shoalhaven, educators delivered workshops at community Festivals across the municipality and to eleven community groups and organisations from Ulladulla to Nowra with participants diverse in age, culture, ability, and socio-economic backgrounds.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of Students participating in curriculum based programs	100	306		Manager - Arts & Culture	Schools readily participated in curriculum-based programs, which included decorating a tile for inclusion in Plant Your Feet exhibition. In total there were 251 students who participated in incursions and excursions. In addition, each school was either hand-delivered or posted a 2023 Learn program, which ensures they can plan for 2023.




Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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➤ 1.2.01.06 Undertake investigations to articulate a vision for a new Shoalhaven Regional Gallery


A Project plan has been developed and a request for quotation will be sent to suitable consultants to lead a visioning session with internal and external stakeholders in February. This session will ensure a clear vision for the new regional gallery is articulated and agreed on by key stakeholders. The project will then progress to establishment phase pending budget approval for concept designs and further community consultation.	Form a small working group to articulate the high level vision and site options for a new Shoalhaven Regional Gallery by June 2023	50%	50%	●	Manager - Arts & Culture	Quotes will be sourced from suitable consultants to lead a visioning session in February. The visioning will include a range of internal and external stakeholders and provide a clear vision for the future gallery and the role it should play within the Shoalhaven.
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➤ 1.2.01.07 Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery

The tap donation system took \$204 in donations for the period. A fundraising software solution has been identified and is progressing to implementation approval.	Number of grant applications prepared and submitted	Q4	Due June 2023	N/A	Manager - Arts & Culture	
Other revenue streams remain strong with Public Programs income very strong and shop sales on target.	Implement a software based solution to support increased fundraising and philanthropic donations by June 2023	50%	50%	●	Manager - Arts & Culture	Internal consultation for the approved solution is progressing. Awaiting advice from the software provider regarding records management and references, after which finance review will take place. A business case for ICT will be presented in early 2023.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.2.01.08 Work with local artists to create a mural on a Shoalhaven Water reservoir						
Site has been selected and negotiation with company to deliver the project is currently under way, this will include community and local artist engagement.	One Shoalhaven Water reservoir mural completed by June 2023	Q4	Due June 2023	N/A	Manager - Water Business Services	
1.2.02.01 Progress design and construction of a new Library at Sanctuary Point						
The Sanctuary Point Library project continues to progress well. The DA is being assessed and construction documents are being finalised.	Commence construction for new Sanctuary Point Library by January 2023	50%	50%		Manager - Library Services	DA being assessed and tender documents are being reviewed. An EoI for a select tender list has been completed. Tender documentation is being finalised and subject to issuing of DA approval and Construction Certificate, construction commencement is anticipated later in 2023.
	Complete operational plan and budget for new Sanctuary Point Library	50%	50%		Manager - Library Services	A draft operational plan has been developed and is currently being reviewed prior to its approval.
	Complete the public art project with local community for the new Sanctuary Point Library	50%	50%		Manager - Library Services	All three artists have been selected and work is progressing on detailed designs.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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1.2.02.02 Investigate library service delivery options for the Sussex Inlet community						
Investigations are ongoing into the requirement for a physical library building for Sussex Inlet and further reports will be provided to Council.	Complete investigation into the library service delivery options for the Sussex Inlet community	50%	50%		Manager - Library Services	Investigations are ongoing and further reports on options will be provided to Council as opportunities present.


1.2.02.03 Implement the Strategic Business & Marketing Plan to support the future growth and development of the Shoalhaven Entertainment Centre						
We have been unable to meet the project timelines due to the priority of operational demands at SEC, the bumper year post COVID and record number of shows and bookings combined with staff shortages. This Plan has been placed on hold until sufficient resources are available to complete and implement.	Percentage increase of food and beverage income stream at Encore Cafe and Dining	Q4	Due June 2023	N/A	Manager - Shoalhaven Entertainment Centre	
	Increase the number of Season Memberships to build audience engagement	Q4	Due June 2023	N/A	Manager - Shoalhaven Entertainment Centre	

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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1.2.03.01 Undertake projects in the Strategic Planning Works Program to maintain and enhance Shoalhaven's cultural heritage, including continuing to run Council's annual local Heritage Assistance Grants

<p>Proposed Shoalhaven Heritage Strategy 2022-2025 deferred by Council to enable further consideration. Range of other heritage related matters progressing, including continued work on possible Cultural Heritage Mapping project. Six local heritage grant offers issued for 22/23.</p> <p>Application for possible restoration of Graham Lodge under the new Activating State Heritage grant category of the 2023-25 NSW Heritage Grants Program proceeded to Stage 2, but advised ultimately unsuccessful.</p> <p>2023-25 Local Government Heritage Grants - received \$25,000 to enable the continuation of the Heritage Advisory service.</p>	Number of Heritage Assistance grants issued	Q4	Due June 2023	N/A	Manager - Strategic Planning	
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1.2.03.02 Provide support for volunteer led museums across the Shoalhaven

<p>A new approach to the Museum Advisor Program will be trialed in the Shoalhaven over the next two years with two advisors appointed based on specialist knowledge and the needs of the local museums. These advisors are due to start in February.</p> <p>The museum digitization project is moving to phase 2 with a project officer appointed to work with each museum for 3-4 days and assist in bedding down skills and knowledge in this area.</p>	Identify funding options and support needed to conserve the Jack Nicholson Collection and enhance the museum experience at Lake Tabourie Museum	50%	50%		Manager - Arts & Culture	A quote is being obtained to conserve and replace the display jars for the wet specimen collection, with work scheduled to take place in March / April 2023.
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.03.03 Celebrate the contribution of aboriginal and multicultural communities in the Shoalhaven</p>						
<p>The Community Capacity Builder, Aboriginal and Aboriginal Cadet have started planning work in partnership with other Councils and Committees for 2023 NAIDOC events.</p> <p>The team are planning for Harmony Week activities and events in partnership with the Committee and local multicultural organisations and services.</p>	Number of programs and initiatives delivered with and for Aboriginal Communities	Count	5	●	Manager - Community Connections	Including supporting and working with 42 people (community members and service reps). Examples: 2 Events, including LG Regional NAIDOC Awards Planning and 2 Interagencies.
	Number of programs and initiatives delivered with and for our Multicultural community	Count	2	●	Manager - Community Connections	Co-ordinating Harmony Week Activities for 2023 Participation in discussions with Regional NSW and the Multicultural Communities Council of the Illawarra regarding the establishment of a Multicultural Hub for Nowra.
	Number of programs and initiatives delivered to the Shoalhaven Community that raise the profile of Aboriginal and Multicultural communities	Count	2	●	Manager - Community Connections	19 Members attended 2 Aboriginal Advisory Section 355 Committee meetings 2023 NAIDOC Regional Awards planning meeting


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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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.	Number of Library events delivered	250	321		Manager - Library Services	The number of Shoalhaven Libraries programs and events are above target for this quarter which is generating increased attendance.
	Number Library Visits	210,000	132,919		Manager - Library Services	These figures are lower than usual due to the Council Christmas shutdown and also ongoing impacts from COVID. Shoalhaven Libraries is running a membership campaign to increase physical visits. It is pleasing to see that virtual library visits are strong and exceed target, demonstrating that the demand for access to and use of library resources remains high and is being sought in a different format.
	Number of Virtual Visits at Council's Libraries	187,000	383,682		Manager - Library Services	Shoalhaven Libraries continues to increase its digital offerings in response to community needs.


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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1.3.01.02 Develop new Shoalhaven Libraries Strategic Plan 2022-2025

The draft Strategic Plan will be presented at a Councillor Briefing in early 2023 prior to being adopted. Staff are beginning to work through actions.	Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2022-2025	6	3		Manager - Library Services	Staff are beginning to work through actions in the draft Strategic Plan. The draft Plan will be presented at a Councillor Briefing in early 2023.
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1.3.02.01 Deliver improved playing surfaces in precincts and Destination Parks in the Shoalhaven

<p>Delivery of improved playing surfaces to Shoalhaven's sporting precincts and Destination Parks is on track within acceptable time frame. Budget to fund turf related maintenance programs including soil testing, fertilizing, aeration, topdressing, broad leaf herbicide and other programs.</p> <p>Current Actions:</p> <ul style="list-style-type: none"> • Top dressing across multiple sites. Contractors confirmed, expected completion January 2023. • Growth regulator program across multiple key sites. Environmental Services team to roll out program. Expected completion January 2023. <p>Completed Programs:</p> <ul style="list-style-type: none"> • Soil Testing • Broadleaf Herbicide • Aeration • Fertilizer • Pesticide application 	Undertake annual sportsfield improvement program	50%	50%		Manager - Shoalhaven Swim Sport Fitness	<p>Annual sports field improvement program underway with relevant stakeholders. On track for delivery within acceptable time frame. Budget to fund turf related maintenance programs across SSF sporting precincts. Programs include soil testing and fertilizing, aeration and topdressing, broad leaf herbicide and other programs.</p> <p>Current Actions: Top dressing and turf growth regulator programs underway with completion expected by end of January.</p>
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 1.3.02.02 Staged Implementation of Asset Management Plans across Shoalhaven Swim Sport Fitness including destination parks, sporting precincts and showgrounds						
<p>50% Complete.</p> <p>Asset Management Plans have been received for two Showgrounds - Nowra and Kangaroo Valley Showground with actions being categorised and implemented by Project Lead.</p> <p>Inspections have also been undertaken for Berry and Milton Showgrounds. The draft plans are expected January 2023.</p>	Complete Asset management plans for showgrounds by June 2023	50%	50%		Manager - Shoalhaven Swim Sport Fitness	Staff are currently developing a brief for the development and delivery of Asset Management plans for Destination Parks.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.3.02.03 Review and update the Community Infrastructure Strategic Plan together with other directorates, to form the strategic planning for future development						
<p>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. Interviews for this position are occurring in February 2023.</p>	<p>Playspace strategy to be incorporated in Community Infrastructure Strategic Plan by June 2023</p>	50%	24%		Manager - Community Planning & Projects	<p>The Playspace strategy will be incorporated into the Community Infrastructure Strategic Plan (CISP) as part of the review. Early workshops and research into CISP best practice is underway.</p>
	<p>Community Infrastructure Strategic Plan updated by June 2024</p>	50%	24%		Manager - Community Planning & Projects	<p>The Community Infrastructure Strategic Plan (CISP) will be reviewed by the Strategic Asset Advisor, as part of the Community Planning and Projects team. Interviews for this position are occurring February/March 2023. Early workshops and research into CISP best practice have begun.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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➤ 1.3.02.04 Continue to implement outcomes from the Community Infrastructure Strategic Plan

50% complete. Ongoing. Flagship projects include:

- Boongaree
- Showground Master Plans
- Ulladulla Sports Park Master Plan

A significant amount of resourcing is also put towards delivering outcomes that arise from Notice of Motions and community requests. These are in addition to projects identified, funded and resourced through the adopted DPOP.

Commence construction of fields and car park (Stages 5 & 7) at Boongaree by February 2023	50%	5%	●	Manager - Community Planning & Projects	Stages 5 and 7 of Boongaree are currently in the process of finalising detailed design, prior to preparing construction documentation seeking Request for Tender for construction and delivery of these stages.
Commence construction of Bob Proudfoot Pavilion by April 2023	50%	25%	●	Manager - Community Planning & Projects	Construction tender documentation is currently being prepared.
Commence construction of Skate Park at Bay & Basin by October 2022	75%	25%	●	Manager - Community Planning & Projects	Construction tender documents are currently being prepared.
Complete Bay and Basin Leisure Centre design by December 2022	100%	25%	●	Manager - Community Planning & Projects	The community consultation activity will commence in the first half of 2023 pending approval via Council report in early 2023. The preliminary design development of the preferred concept option is progressing.


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Finalise design of showground upgrades (BLERF) by June 2023	50%	25%		Manager - Community Planning & Projects	The design tender closes late January 2023. A design consultant will be appointed in February 2023 to develop the design and coordinate the DA preparation. A stakeholder consultation plan has been developed.
	Complete construction of pump track and skate park at Boongaree by June 2023	50%	95%		Manager - Community Planning & Projects	Construction of the skate park and pump is 95% completed. The facilities are scheduled to be opened early 2023. Additional work including turfing, pavement and irrigation works currently being prepared to go out to quote.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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1.3.02.05 Support Parkcare Group Volunteers to improve local parks and reserves


<p>2 established and 1 new group currently have their Action Plans with management for approval. 2 established groups are currently in the planning/consultation stage.</p> <p>Current Parkcare figures;</p> <ul style="list-style-type: none"> • 47 Groups, 408 volunteers, 888 hrs for Oct/Nov/Dec 2022 • The Parkcare connect newsletter continues to be sent out seasonally 	Maintain Annual Parkcare volunteer hours	Q4	Due June 2023	N/A	Manager - Works & Services	
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1.3.02.06 Develop new Shoalhaven Swim Sport Fitness Business Plan

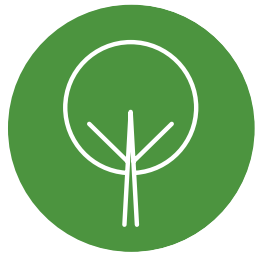
<p>30% complete. Preferred consultant CT Management has been engaged and provided with purchase order to proceed with development of the plan. First workshop between consultant and SSF staff has taken place focusing on financials. Forthcoming workshops have been scheduled from February onward.</p>	Swim Sport Fitness Business Plan developed by June 2023	25%	25%		Manager - Shoalhaven Swim Sport Fitness	Shoalhaven Swim Sport Fitness staff completed Business Planning workshops in November and December. This project is on track and further workshops are scheduled for early 2023 to develop targets and actions.
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.3.03.01 Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs						
<p>An extensive range of services and programs have been implemented for Aquatics and Health & Fitness throughout the second quarter including:</p> <ul style="list-style-type: none"> • Learn to Swim and Squad programs • Group fitness and aqua aerobics classes • Personal training sessions • Boot camp sessions • Pilates / Yoga in the Park sessions • 24/7 gymnasium access • Teen gym and other school age programs <p>Outdoor fitness classes have also proved to be popular over holiday periods at Destination Parks.</p>	Maintain the number of attendances at Council's aquatic and leisure centres	410,000	404,000		Manager - Shoalhaven Swim Sport Fitness	Patronage is returning to pre-COVID figures; however, this quarter is slightly down due to a cooler, wetter start to the spring and summer seasons.
1.3.03.02 Swim Sport Fitness customer satisfaction survey developed for programs and facilities						
A survey has been implemented in consultation with Culture Counts for Boongaree Nature Play Park. The survey provides users an opportunity to provide feedback about their experience visiting the park. A separate survey for Aquatic & Leisure facilities is currently being drafted and will be implemented March 2023.	Swim Sport Fitness customer survey results finalised to inform current and future programming by June 2023	50%	50%		Manager - Shoalhaven Swim Sport Fitness	A survey for Aquatic & Leisure Facilities is now in draft form and the survey will be launched in early 2023.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.3.04.01 Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities						
Communications sent to Community Consultative Bodies with consultation opportunities, development application information, notification of amendments and community event information for distribution with community networks.	Number of supported community-led programs and activations which connect people	Count	1		Manager - Community Connections	The Community Voices program is currently being re-scoped to support the work of the Community Capacity Building team. Testing of model at existing events underway, including pop up at Prosperity in the Park event. Support of Community Consultative Body meetings through ongoing advice and guidance on community inclusion at community meetings.
	Increased ability for community groups to represent and advocate for their communities	Count	2		Manager - Community Connections	Community Consultative Body Executive Meeting held with 15 CCB's and 2 non CCB Community groups in attendance. Secondary meeting with Bay & Basin Community Led Strategic Plan Advisory Group held with representation from Council's Strategic Planning and Corporate Performance & Planning teams.

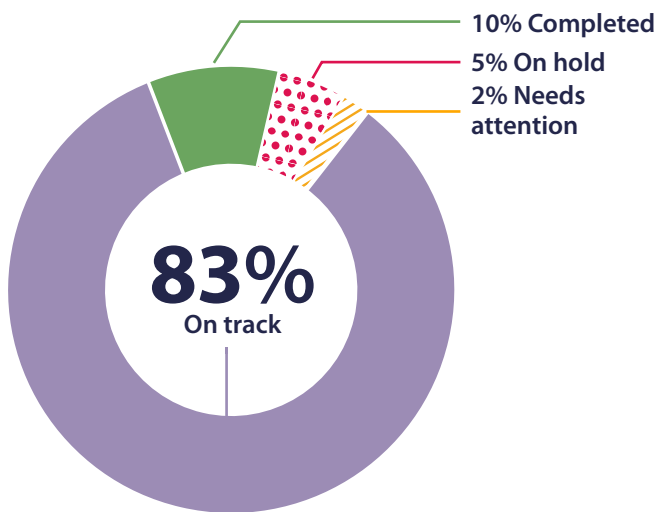
Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.3.04.02 Provide advice and support teams across Council to use the Wellbeing Plan and evaluation framework when considering future actions						
<p>Shoalhaven Community Wellbeing Strategy endorsed by Council 10/10/22. Digital Workplace service page created to help teams across Council access and use community wellbeing tools.</p> <p>Set up 2022-23 reporting process for Action Plan, planned communication. Prepared communication about 2023-24 reporting for Action Plan to support teams to integrate actions into DPOP.</p> <p>Provided advice for 'Community Needs Assessments in Bushfire Affected Communities' project about using Strategy to present information to inform future work.</p>	Wellbeing Plan presented to Council teams by end of June 2023	25%	25%		Manager - Community Connections	Shoalhaven Community Wellbeing Strategy adopted by Council 10/10/22. Digital Workplace service page created to help teams across Council access and use community wellbeing tools. Launch for staff held 6/12/22, with 81 invited from 27 teams, 15 attended from 7 teams.
	Number of future actions scoped through the Wellbeing Plan evaluation framework	Q4	Due June 2023	N/A	Manager - Community Connections	Evaluation Framework promoted at staff launch event held 6/12/22. Service page created on Digital Workplace to help teams across Council access and use in their work, outlines process for tracking use of evaluation tools by saving to TRIM container.





Sustainable, liveable environment

Progress snapshot



Highlights

- Stage 2 of Lake Conjola Coastal Management Program is nearing completion with final version of reports being received by the project team
- Concept designs of South Mollmook Coastal Protection Works completed
- Eight Review of Environmental Factors (REFs) completed for proposed works on Shoalhaven Water assets
- Hosted a Solar & Battery 101 community workshop to assist residents better understand solar PV and battery installations
- Tenders for the repair of 38 landslips following damage from the March and July extreme weather were received and a comprehensive evaluation process has been completed and a recommendation has been forwarded to Public Work Advisory for endorsement
- 100% of Shoalhaven Water DA referrals completed within 21 days – well above target of 80%
- 100% of all approved Tradewaste discharge locations inspected – above target of 90%
- Sewer & Water projects to support Moss Vale Road Urban Release Areas are in construction phase with contracts awarded for all seven projects

Our performance for the last 3 months



59 Environmental assessments on Development Applications

517 Invasive Weed Inspections 



58% ↓
Subdivision Works Certificates completed within 28 days



38% ↓
of Development Applications processed within 40 days target 65%



Lake Conjola



Woodhill Mountain severe weather event



Progress with Sewer and Water projects in Moss Vale Road Urban Release Areas

Action Key	Completed	On Track	Needs Attention	On Hold	KPI Status	Critical	Needs Attention	On Track
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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2.1.01.01 Complete the Local Road Repair Program as listed in the 2022-23 adopted capital works program

Works complete are Worrigee Road, Main Road Cambewarra Program approximately 65% expended. Works in progress currently include and Meroo Road Bomaderry and Shoalhaven Heads Road.	Percentage of planned road rehabilitation projects completed	20%	35%		Manager - Works & Services	Worrigee Rd, Main Rd, Village Dr, Callala Beach Rd, Tannery & Beach Rd, Kings Point Dr, Croobyar Rd and Mayfield Rd make up some of the 20 complete projects. A further 27 are at various stages of progress.
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2.1.01.02 Implement Council's Road Risk Management Procedure by ensuring reportable defects are repaired

Road risk management procedure is in progress - Cameras are now deployed on garbage trucks to analyse road defects, Arterial Road inspections undertaken monthly continuing.	Percentage of reportable defects addressed within timeframes in the procedure	80%	75%		Manager - Works & Services	Due to the severe weather event in July it has been difficult to achieve the target due to the substantial amount of potholing encountered and the constant wet weather. Great progress was made in the last 8 weeks and in particular the 4 weeks lead up to the Christmas break.
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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 on ground. The first landslip package is expected to be awarded in February 2023.	Delivery of projects as per funding agreement milestones	Q4	Due June 2023	N/A	Manager - Works & Services	
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 have been completed and endorsed by the relevant FRMC for adoption by Council. Council has received grant funding from DPE (2:3 contribution) to complete a Floodplain Risk Management Study & Plan (FRMS&P) Review for the Lower Shoalhaven River and St Georges Basin catchments. DPE funding (2:3 contribution) has also been obtained for an update to the Broughton Creek Flood Study. Council needs to allocate 1:3 funding contributions to these projects. When Councils funding contribution has been confirmed the technical briefs will be prepared and procured in early 2023. Technical project briefs are currently being prepared for the Clyde River and Willinga Lake Flood Study and FRMS&P following Council obtaining grant funding from the Federal Government in 2022.	Lower Shoalhaven River and St Georges Basin Flood Risk Management Study and Plan adopted by Council by June 2023	Q4	Due June 2023	N/A	Manager - Environmental Services	

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.02.02 Complete the Stormwater Drainage Program as listed in the 2022-23 adopted capital works program						
Works in progress with 52% completion to date.	Percentage of planned stormwater drainage projects completed	25%	35%		Manager - Works & Services	Progressing well and Projects completed in first half of the year include Worrigeer / Isa Road intersection, Judith Drive North Nowra GPT (design only) and pipe inspection program.
2.1.02.03 Review the flood mitigation asset database and ensure it is up to date						
Asset database for Flood Mitigation Asset is up to date.	Length of flood mitigation assets inspected	Q4	Due June 2023	N/A	Manager - Works & Services	
	Percentage of reported flood mitigation asset defects repaired	100%	55%		Manager - Works & Services	Resources were directed to potholing in Q2. As the weather improves in Q3 additional inspections will be scheduled to catchup. Aluminum floodgates are on order and will be installed once received in Q3.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.03.01 Complete the annual maintenance program for the renewal of pathways and cycleways						
These funds have been combined with Capital budget projects such as Murramarang Road cycleway.	Percentage of planned maintenance program for pathways and cycleways completed	25%	20%	●	Manager - Works & Services	Resources have been directed towards road repairs.
2.1.03.02 Review the Walking Track asset database and ensure it is up to date						
Walking Track asset data is up to date.	Percentage of reported walking track asset defects repaired	100%	20%	●	Manager - Works & Services	Districts are having difficulty prioritising and resourcing works identified as the focus has been on road repairs in Q2. An additional resource has been identified to assist completion of works in Q3.
2.1.04.01 Stage works greater than \$250,000 with a Design/Approval stage and Construction/Commissioning Stage in separate financial years						
Currently working on CAPEX 10yr to properly stage projects into two stage projects.	Percentage of works greater than \$250,000 staged in separate financial years	Q4	Due June 2023	N/A	Manager - Works & Services	

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.1.04.02 Identify projects to be delivered in the following financial year and plan and resource the delivery of designs and specifications where required						
\$41 Million worth of infrastructure construction projects have been identified for the 23/24 financial year in the 10 year plan section of the 22/23 DPOP. 25% - Designs Not Started. 33% Designs Underway. 42% Construction Ready.	Percentage by value of projects in the Operational Plan that are construction ready for 1 July 2023	Q4	Due June 2023	N/A	Manager - Technical Services	\$41 Million worth of infrastructure construction projects have been identified for the 23/24 financial year in the 10 year plan section of the 22/23 DPOP. 25% - Designs Not Started. 33% Designs Underway. 42% Construction Ready

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>2.1.05.01 Develop an action plan to reduce backlog of data entry and capture relevant condition data in consultation with Asset Custodians for transport and stormwater assets</p>						
Continued development of Council's asset system has resulted in a thorough review of the classification of the Transport and Stormwater assets to allow for more efficient data entry via the integration with the Asset Design and as Constructed Data (ADAC) mechanism. This will greatly improve efficiency and accuracy of data capture in Transport and Stormwater	Action plan to reduce backlog of data entry and capture relevant condition data prepared in consultation with Asset Custodians for Transport Assets by June 2023	20%	20%	●	Manager - Technical Services	ADAC tool under development is stage 1 of action plan to reduce the backlog of data.
	Action plan to reduce backlog of data entry and capture relevant condition data prepared in consultation with Asset Custodians for Stormwater Assets by June 2023	20%	20%	●	Manager - Technical Services	ADAC tool under development is stage 1 of the action plan to reduce the backlog of data.
<p>2.1.05.02 Support the organisation to review and update Asset Management Plans</p>						
Implementation of the new financial attribute has been paused this quarter as the year end audit has been finalised. Implementation of this attribute will be progressed in early 2023. General support for custodians in updating asset data and information has been provided this quarter to enable effective revaluation of asset classes this financial year.	Developed and endorsed corporate template for Asset Management Plans by June 2023	40%	40%	●	Manager - Technical Services	Review of current templates commenced.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.1.06.01 Maximise water reuse to reduce demand on drinking water supplies						
Project on hold following unsuccessful attempt to secure a Grant through National Water Grid. Alternative funding sources now being investigated.	Implement recommendation from Shoalhaven Water Yield Assessment	Q4	Due June 2023	N/A	Manager - Water Asset Planning & Development	
	Develop REMS 2.0 project to construction phase	50%	100%		Manager - Water Asset Planning & Development	Project Design now complete. Biodiversity Assessment - Preliminary Documentation referral approved by the Commonwealth Department of Climate Change, Energy, the Environment and Water. Project now awaiting funding opportunities to proceed to Procurement and Construction (Delivery) Phase.
	Review and assess redundancy in water supply schemes	50%	50%		Manager - Water Asset Planning & Development	Asset performance and review ongoing as part of asset management strategies. Asset risk mitigation of critical assets underway.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.06.02 Identify and mitigate risk to critical water supply and wastewater assets						
Risk assessment on critical water and wastewater assets continues. Development of mitigation measures and importing into TechOne software is the next phase which will continue into 2023.	Develop asset risk assessment, mitigation contingencies for critical water & wastewater assets	Q4	50	N/A	Manager - Water Asset Planning & Development	Critical Assets identified. Mitigation measures have begun to be identified for critical assets. Identification of mitigation measures in progress.
2.1.06.03 Plan for Sewer & Water infrastructure to support West Culburra & Mundamia Urban Release Areas						
Design for provision of water supply to Mundamia URA is well advanced. Process review well advanced for Culburra Wastewater Treatment Plant to support Development area. Design for wastewater transportation systems progressing in accordance with developers' current program.	Deliver Sewer & Water infrastructure concept design to support West Culburra Urban Release Areas	50%	50%	●	Manager - Water Asset Planning & Development	Sewage treatment plant assessment report is in progress. The report will provide necessary detail required to inform design. Works progression timing past initial assessment is developer driven.
	Deliver Sewer & Water infrastructure concept design to support Mundamia Urban Release Areas	50%	100%	●	Manager - Water Asset Planning & Development	Concept design completed. Addressing detail with detailed design development.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.06.04 Installation of Alternative Power Supplies to Critical Infrastructure						
The alternative power supplies to Haviland Street, Pointer Road, Pointer Balance Tank, Conjola Reservoir, Bendalong Motorised Valve and Sussex Inlet Water Reservoir are completed. Only minor touch up work remains.	Implementation of works program for critical infrastructure alternative power supply	50%	98%		Manager - Water Asset Planning & Development	The alternative power supplies to Haviland Street, Pointer Road, Pointer Balance Tank, Conjola Reservoir, Bendalong Motorised Valve and Sussex Inlet Water Reservoir are completed. Only minor works remain
2.1.06.05 Construct Sewer & Water infrastructure to support Moss Vale Road Urban Release Areas						
Sewer and water projects are in construction phase with all seven contracts now awarded. Sewer works are well advanced and on track to be completed by mid-2023. Water supply works recently awarded with construction to commence in early 2023.	Percentage of annual capital works completed that support Moss Vale Road Urban Release Areas	Q4	Due June 2023	N/A	Manager - Water Asset Planning & Development	
2.1.06.06 Investigate asset resilience and security of water supply opportunities						
REMS Bulk Storage Dam and North-South transfer main are currently on hold due to funding constraints. Grant applications have been unsuccessful however ongoing work will continue to seek funding sources and further options.	Develop Northern to Southern Water Supply Project to Construction Phase	50%	25%		Manager - Water Asset Planning & Development	No work is planned in this quarter due to funding constraints. Investigation work will recommence March 2023.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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➤ 2.1.06.07 Complete design for the water pipeline connection of Jervis Bay Territory to Shoalhaven systems

Design is 50% complete, due for completion by April 2023. Review of Environmental Factors is completed and placed on public exhibition. Associated Reports (HAZOP, CHAIR and Water Quality) completed. Commencement of construction currently programmed for June 2023.	Design for water pipeline connection of Jervis Bay Territory to Shoalhaven systems completed by June 2023	50%	50%	●	Manager - Water Asset Planning & Development	Design progressing in accordance with program.
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➤ 2.1.07.01 Implement Building Fire Compliance Action Plan

Implementation of the Compliance Action Plan is achieved by using a software program to create datasheets to manage and program Asset Fire Safety Schedules and Preventative Maintenance to meet required results. Works are in progress to centralise maintenance schedules, compliance documentation files and all invoiced costings in the OneCouncil Asset Register. Improvement of business processes and workflows will standardise our approach and ensure consistency. Investigations are currently underway to combine various preventative maintenance services into one contractor/service provider to improve resource efficiencies.	Number of Building Fire Audits Complete	Q4	Due June 2023	N/A	Manager - Building Services	
	Maintain existing Fire Safety Statements for Council buildings	Q4	Due June 2023	N/A	Manager - Building Services	


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.07.02 Improve Shoalhaven Water's levels of service for Development & Regulatory Function						
Development assessments and Tradewaste inspections have both achieved 100% of KPI. This is due to additional resourcing and process improvements. Ongoing monitoring to continue to ensure KPI's remain within expected range.	Percentage of Development Application and subdivision referrals completed within 21 days	80%	100%	●	Manager - Water Asset Planning & Development	Process improvements and full team has allowed for above KPI achievement.
	Percentage of all approved Tradewaste discharge locations inspected	90%	100%	●	Manager - Water Asset Planning & Development	Additional resourcing in the team and utilisation of Inspectors from Capital Program team have provided the opportunity to deliver above KPI levels for the quarter. Ongoing monitoring will continue to ensure performance remains high.
2.1.07.03 Implement initiatives to reduce the number of dry weather sewage overflow events						
The availability of the IOT device has delayed the project. The devices have arrived and installation is planned to commence in March.	Number of monitoring sensors installed and monitored using "Internet of Things" technology	100	0	●	Manager - Water Asset Planning & Development	The availability of the IOT device has delayed the project. The devices have arrived and installation to commence in March.


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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 only received 6 complaints between October and December, equating to 0.07% complaints per amenity per day.	Complete public amenity refurbishment or renewals as funded	50%	50%		Manager - Building Services	No Public Amenity refurbishments or renewals funded this quarter. Planning is in progress for works programmed for Q3 & Q4.
2.2.01.01 Prepare and maintain strategies and plans to support appropriate population growth or development, and environmental conservation in Shoalhaven, including progressing the detailed planning controls for the Moss Vale Road North Urban Release Area.						
<p>Range of projects continuing and progressing in this regard including:</p> <ul style="list-style-type: none"> • Work to finalise the detailed planning controls for the Moss Vale Road Urban Release area. • Callala Bay Urban Release Area Planning Proposal finalised and LEP amendment notified. • Initial community engagement of potential future growth scenarios for the Milton-Ulladulla area commenced. • Dec 2022 - Council endorse 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. 	Annual Council report on Strategic Planning Works Program by June 2023	Q4	Due June 2023	N/A	Manager - Strategic Planning	

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
! 2.2.02.01 Assess and determine development applications within legislative timeframes and community expectations						
<p>Council continues to improve processing times through recruitment processes, continual review of the DA assessment process, processing of older applications from the system and working with the Department of Planning and Environment to ensure agency referrals are received in a timely fashion.</p>	<p>Percentage of Development Applications processed within 40 days (DAs & S4.55s)</p>	<p>65%</p>	<p>38%</p>	<p style="text-align: center;">●</p>	<p>Manager - Development Services</p>	<p>Although KPI is below target, staff are continuing to work extraordinarily hard and have focused on determining older applications. A large number of applications have been lodged over the last 12-18 months resulting in the highest number for the last 7-10 years. A number of assessment staff vacancies within Development Services (33%). Council determined 17 applications which had been with Council for >200 days. Delays due to various reasons including complex and multi- agency referrals.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 2.2.02.02 Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations</p>						
<p>Subdivision Certificates continue to be resolved efficiently within the target time frame. Staff undertaking assessment of Subdivision Works Certificates continue to work hard to improve timeframes whilst balancing demands on time with other business requirements.</p>	<p>Percentage of Subdivision Certificates resolved within 14 days</p>	<p>75%</p>	<p>100%</p>	<p></p>	<p>Manager - Development Services</p>	<p>Target exceeded this quarter.</p>
	<p>Percentage of Subdivision Works certificates completed in 28 days</p>	<p>65%</p>	<p>58%</p>	<p></p>	<p>Manager - Development Services</p>	<p>Results are just under target for this quarter. Upon review of the applications determined, a number of older applications have been resolved and coupled with staff vacancies that are to be filled, this is the reasoning behind the results. Results should improve over the next quarter given the team has addressed the majority of the backlog of applications.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.2.03.01 Provide development compliance services to the community</p>						
<p>Council has received 177 new complaints and actioned a total of 223 complaints within the period. At the end of the reporting period, there were 168 (OneCouncil requests) and 787 (Merit) outstanding complaint investigations on the system. Each Compliance officer is currently carrying approximately 112 complaint investigations. Staff will continue to finalise all complaints older than 2 years if there are no further issues.</p>	<p>Number of development non-compliance matters received</p>	<p>Count</p>	<p>177</p>	<p>N/A</p>	<p>Manager - Certification & Compliance</p>	<p>Of the matters were received, 89 related to unauthorised development and 27 for Non-Complying development. Within the above, 92 were building related, 12 land use (development without consent), 5 earth works (development without consent), 3 event related, 2 fencing related, 1 sign related, 1 waste related and 39 stormwater runoff/ disposal issues. 22 Swimming Pool Compliance requests –</p> <ul style="list-style-type: none"> • 10 mandatory inspections • 4 pool fencing concerns • 4 private certifier referrals • 4 unfenced pool concerns

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of development non-compliance actions completed	Count	47		Manager - Certification & Compliance	A total of 47 development non-compliance matters were completed during the period. Of these matters, there were 11 related to unauthorised development (development without consent – building), 17 for stormwater runoff/disposal, 12 for not in accordance with development consent and 7 swimming pool fencing inspections.

 2.2.04.01 Provide strategic feedback to Government and others on policies and strategies impacting on strategic land use in Shoalhaven

During the reporting period Council staff participated in meetings of the Illawarra-Shoalhaven Regional Plan Coordinating Committee, Illawarra-Shoalhaven Affordable Housing Round Table, Illawarra-Shoalhaven Greater Cities Partnership and with the Greater Cities Commission regarding their planning for the Illawarra-Shoalhaven Region. Advocacy undertaken in regard to relevant NSW Government land use planning reforms, including the agritourism planning proposals.	Number of submissions regarding strategic land use made to Federal and State Government	Q4	Due June 2023	N/A	Manager - Strategic Planning	
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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✓ 2.3.01.01 Develop an approved Shoalhaven Adaptation Plan


The updated Shoalhaven Adaptation Plan (2022) was endorsed at the 26 July Council meeting and with a review date and new climate change risk assessment to be completed in 2025. Actions were grouped by short or medium term with some actions ongoing.	Number of actions delivered from the approved Shoalhaven Adaptation Plan	Count	22	●	Manager - Technical Services	Five adaptative actions (R10, R14, R19, R21, R22) have been achieved and will remain ongoing (22% of actions), other actions and controls outlined in the Plan are underway, a report to EMT will be scheduled in line with the review cycle.
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➤ 2.3.01.02 Continue implementation of Council's Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the uptake of renewable energy to achieve Sustainable Energy Policy targets

<p>Initiatives completed in the past quarter include:</p> <ul style="list-style-type: none"> Adopted a new Sustainability & Climate Policy including more ambitious netzero target by 2035, and places more emphasis on climate change action in the proposed Sustainability and Climate Action Plan. Council continues to work with Flow Power on initiatives from the recently signed renewable Power Purchase Agreement including participation in the Reliability & Emergency Reserve Trader scheme, new local solar farm site suitability, and smart metering. Hosted a Solar & Battery 101 community workshop to assist residents. A fast EV Charger has been approved by the NSW Government for the Ulladulla Town Centre. Installation of a 99-kW solar PV system at the Ulladulla Civic Centre funded by Council's Revolving Energy Fund will commence in Feb 2023. 	Number of Sustainable Energy Strategy initiatives implemented	Q4	Due June 2023	N/A	Manager - Technical Services	
	Value of projects funded through the Revolving Energy Fund	Q4	Due June 2023	N/A	Manager - Technical Services	
	Emissions saved through Sustainable Energy Strategy projects (tonnes CO2e-)	Q4	Due June 2023	N/A	Manager - Technical Services	


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.3.02.01 Develop an approved Sustainability Policy and Action Plan						
Sustainability and Climate Policy (POL22/177) presented to Council on 28 November 2022 and adopted. Corresponding Action Plan to be prepared with input from across Council with a target date of adoption by March 2023.	Number of initiatives implemented from the approved Sustainability Action Plan	5	5		Manager - Technical Services	Action Plan still in development with a target date of adoption by March 2023.
2.3.03.01 Undertake works within natural area reserves to improve biodiversity						
88 Natural Area reserves have been worked on by volunteers, staff, and/or contractors under operational and grant projects. Actions include weed control, revegetation, and signage installation with the objective of improving the biodiversity of these reserves and contiguous areas under the control and management of the Council.	Number of natural area reserves with works completed towards maintaining or improving biodiversity	Count	88		Manager - Environmental Services	This includes work by Bushcare volunteers, staff and contractors under operational and grant projects.
2.3.03.02 Support organisational environmental due diligence						
Eight Reviews of Environmental Factors (REFs) were completed for proposed works on Shoalhaven Water assets. Approximately 15 REFs for dog off-leash areas are near completion. The procurement process for contracting ecologists for a Constraints Assessment for South Nowra Industrial Area has been managed. Staff have liaised with the Biodiversity Conservation Trust to plan the Biocertification process for this project.	Number of environmental assessments completed	Count	59		Manager - Environmental Services	There have been 59 Development Application referrals completed. Reviews and advice were also provided on the principles of the biodiversity offset scheme and also targeted surveys for threatened species to ensure compliance with state and federal legislation.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.3.03.03 Undertake water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches</p>						
<p>From October to December 2022, the following catchments were sampled: Lake Conjola, Conjola bores. Clyde River, Burrill Lake, Swan Lake, Lake Tabourie, Narrawallee Inlet, and Southern Bushfire sites (including Carbon sampling). A total of 27 non-reticulated drinking water samples were taken at 9 council buildings.</p>	<p>Percentage of planned water quality monitoring program completed</p>	<p>50%</p>	<p>100%</p>	<p>●</p>	<p>Manager - Environmental Services</p>	<p>During Q2 the following water sampling was undertaken - Lake Conjola, Conjola bores, Lake Tabourie, Narrawallee Inlet, Burrill Lake, and Monitoring, Evaluation Reporting (MER) Conjola, MER Tabourie, MER Burrill Lake, and MER Swan Lake + Carbon. The MER sampling is being undertaken as part of the Bushfire Recovery Grant in response to the 2019 bushfires.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of irregular water quality results whereby follow-up has occurred	100%	100%		Manager - Environmental Services	<p>Increased workload and budgetary restrictions with increased frequency of natural disasters requiring specialised and targeted water sampling programs have adversely impacted on the ability to achieve this KPI.</p> <p>100% reports of point source water pollution to Council were investigated and sampling was undertaken where necessary. Council staff are currently reviewing the monitoring program and aligning it to the NSW DPE's Water Quality Objectives.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
> 2.3.03.04 Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual						
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.	Shoalhaven Open Coast & Jervis Bay Coastal Management Programs completed by June 2023	Q4	Due June 2023	N/A	Manager - Environmental Services	
	Lower Shoalhaven River Coastal Management Program completed by June 2024	Q4	Due June 2023	N/A	Manager - Environmental Services	
	Lake Conjola Coastal Management Program completed by June 2023	30%	30%	●	Manager - Environmental Services	Stage 2 is nearing completion with final versions of reports being received by the project team. This will enable the project to progress into Stage 3 - the development and consultation of CMP management options/ actions. Milestone 1 revenue has been submitted with the last e-mail chasing revenue from the grant body sent on 16 December 16 2022.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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 now been completed, in-progress or are ongoing in nature.	Number of priority actions from the Coastal Zone Management Plan implemented	Q4	Due June 2023	N/A	Manager - Environmental Services	
2.3.03.06 Prepare new, or review existing Bushcare Group Action Plans in consultation with community						
Four Bushcare Group Action Plans were reviewed and approved	Number of Bushcare Group Action Plans reviewed	Q4	Due June 2023	N/A	Manager - Environmental Services	
2.3.03.07 Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan						
There have been 517 inspections for new incursions and prohibited weeds on private and public land. 394 inspections have resulted in other weeds observed with managers notified of control obligations. No observations requiring regulatory action have been made.	Number of priority weed inspections	Q4	Due June 2023	N/A	Manager - Environmental Services	
	Percentage of failed priority weed inspections whereby regulatory action has commenced	100%	100%	●	Manager - Environmental Services	Of 517 inspections no observations requiring regulatory action have been made. 394 inspections have resulted in other weeds observed with land managers notified of control obligations.

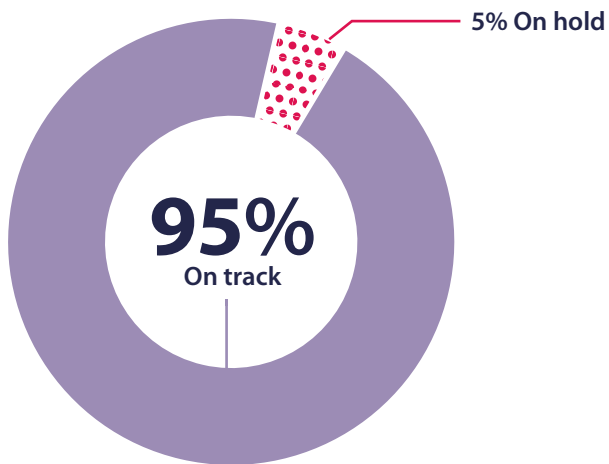
Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.3.03.08 Progress the South Mollymook Coastal Protection Works						
Concept design works are completed. The project is now progressing into the detailed design phase for the coastal protection works with input from landscape architects based on Community feedback on the concept designs.	Development of a South Mollymook Coastal Protection Works funding and partnership agreement by June 2023	Q4	Due June 2023	N/A	Manager - Environmental Services	
2.3.04.01 Develop Sustainable Living Guide and Sustainable Living program for community members						
Sustainable Living Guide developed, community sustainability events held in October and November 2022 to support energy reduction and solar uptake. Internal Environmental Awareness Group meeting monthly for further planning and coordination of environmental events and campaigns.	Development of the Sustainable Living Guide and Sustainable Living Program by June 2023	20%	50%		Manager - Technical Services	Sustainable Living Guide developed, community sustainability events held in October and November to support energy reduction and solar uptake. Environmental Awareness Group meeting monthly for further event planning.
2.3.05.01 Maximise recycling opportunities at Council's waste facilities						
Recycling opportunities maximised through the creation of partnerships and advertising high quality materials for on-sale	Increase the number of material types recycled year on year	Q4	Due June 2023	N/A	Manager - Waste Services	





Thriving local economies that meet **community needs**

Progress snapshot



Highlights

- Adoption of the Illawarra Shoalhaven Joint Organisation (ISJO) Statement of Strategic Regional priorities by the Board in November.
- Economic Development Team attended 19 events with key industry groups and government agencies including Regional Development Australia, Department of Regional NSW and Destination Sydney Surrounds South
- Tourism Team hosted an After Hours networking event in partnership with local Chambers and Destination Sydney Surrounds South of which 80 people attended
- Finalised the updated 2023 Advocacy Guide which draws attention to key projects and strategies identified for the Shoalhaven
- Council staff have made contributions to NSW Government initiatives: Strategic Environmental Assessment of the South Nowra Employment Precinct, Marine Tourism Strategy, Destination Management Plan, Regional Economic Development Strategy and Great South Coast Walks Project
- Council was successful in securing \$7.3 million to upgrade Boxsells Bridge, Smarts Bridge and Murrays Bridge through the Fixing Country Bridges Program
- 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

Our performance for the last 3 months



14 events on Council owned or managed land



34,739 Calls to the Visitor Centre

39 blocks of employment land available

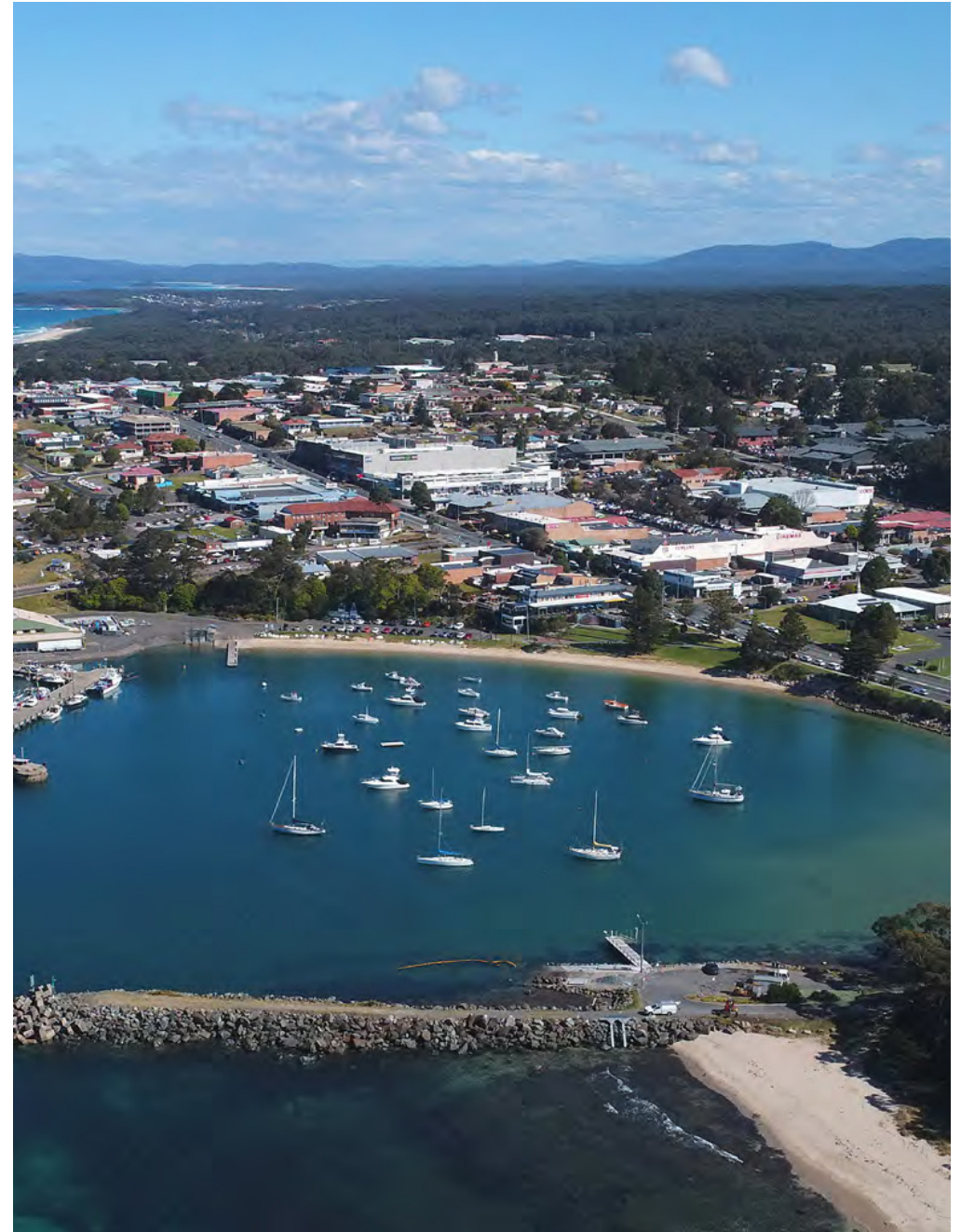


4.3 stars Shoalhaven Visitor Centre Rating







Wines & Whales campaign won silver at NSW Tourism Awards





Finalised the updated 2023 Advocacy Guide




East Norwa Sub Arterial fly-through video published

Action Key  Completed  On Track  Needs Attention  On Hold

KPI Status  Critical  Needs Attention  On Track

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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 3.1.01.01 Actively participate in networking opportunities that enhance strategic outcomes with both industry and government

<p>The Tourism and Economic Development Team actively coordinate and attend networking events and meetings with key stakeholders. This quarter the Economic Development Team attended 19 events with key industry groups and government agencies including Regional Development Australia, Department of Regional NSW and Destination Sydney Surrounds South.</p> <p>The Tourism Team coordinated an industry networking event in the southern part of the region and spoke to school leavers around careers in tourism. Day-to-day the department is in contact with chambers, businesses and key state government stakeholders, and provide strategic advice as needed.</p>	<p>Number of networking and industry opportunities attended or facilitated</p>	<p>150</p>	<p>150</p>	<p></p>	<p>Manager - Economic Development</p>	<p>Numerous networking events have been attended and facilitated. Highlights include an After Hours networking event with 80 attendees. Presenting at a year 11 Tourism Open Day educating 80 school leavers. Industry events including the Sussex Inlet AGM, the South Coast Tourism Industry Association Meeting, the Destination Sydney Surrounds South Christmas Party with key regional stakeholders, and an Events Industry night hosted by local organisers.</p>
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.01.02 Review and update Council's Employment Land Strategy</p>						
<p>The development of an Employment Land Strategy for Shoalhaven City 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.</p>	<p>Council's Employment Land Strategy updated by June 2023</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Economic Development</p>	
<p>➤ 3.1.01.03 Maintain stocks of employment land in line with Council's employment land strategy</p>						
<p>Maintaining employment land stock continues as a priority within the Economic Development team. Further stages of industrial land subdivisions are progressing for Flinders, Woollamia and Albatross Aviation Technology Park.</p>	<p>Number of blocks of employment land available</p>	<p>6</p>	<p>39</p>	<p>●</p>	<p>Manager - Economic Development</p>	<p>In process of being subdivided:</p> <ul style="list-style-type: none"> • Woollamia Industrial Estate Stage 5A - 6 lots • Flinders Industrial Estate Stage 10 - 8 lots • Flinders Industrial Estate Stage 11 - 4 lots • Albatross Aviation Technology Park Stage 5 - 14 lots • Albatross Aviation Technology Park Stage 6 - 7 lots

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.01.04 Review and update Council's Economic Development Strategy</p>						
<p>Financial and budget constraints are currently being identified for the review of the Economic Development Strategy.</p> <p>A desktop review of the objectives and actions in the current Economic Development Strategy has commenced.</p>	<p>Councils Economic Development Strategy updated by June 2023</p>	<p>50%</p>	<p>50%</p>	<p>●</p>	<p>Manager - Economic Development</p>	<p>The current Shoalhaven Economic Development Strategy presents a 10 year vision spanning 2017-2026. During 2022, the Shoalhaven Economic Growth and Advocacy (SEGA) group was formed, providing a forum to discuss and develop the ongoing strategy for Economic Development in the Shoalhaven. The Economic Development Team have commenced a review of the strategy which has involved assessing the status of each identified action.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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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 have spent the last quarter of 2022 finalising the 2023 Advocacy Guide which draws attention to key projects and strategies identified for the Shoalhaven. The guide has been produced because of extensive stakeholder engagement in the lead up to the NSW state election occurring in March 2023. The new guide is a strategic overview of key projects, infrastructure improvements, urban planning, resilience strategies and facility upgrades. The document will drive ongoing discussions around future development opportunities and is available on council's website.	Increase in grant funds secured	Q4	Due June 2023	N/A	Manager - Economic Development	
	Number of grant applications submitted	Q4	Due June 2023	N/A	Manager - Economic Development	

3.1.02.02 Provide strategic advice to businesses for the purpose of seeking grant funding and provide support letters as appropriate



Regular fortnightly meetings have been established between council's Economic Development team and the Department of Regional NSW to discuss potential funding opportunities for council and Shoalhaven community groups. Ongoing grant information is provided via council newsletters, industry groups, chambers of commerce and letters of support. In addition to this, the Tourism and Economic Development team continue to liaise on a case-by-case basis with key industry stakeholders providing grant related advice and support where appropriate.	Number of grant support letters for businesses provided	Count	5		Manager - Economic Development	The Tourism and Economic Development team have written 5 letters of support throughout this period.
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
3.1.02.03 Actively participate in providing feedback to government strategy and planning to ensure major strategic projects are included in regional plans to assist in grant funding opportunities						
<p>Tourism and Economic Development staff continue to develop and maintain industry and government relationships. This quarter saw the team connect with the Shoalhaven Business Forum, the Nowra CBD committee, the Shoalhaven Professional Business Association, Shoalhaven Defence Industry Group, Regional Development Australia, The South Coast Tourism Association and many other networks to collaborate and participate in strategy development. More specifically, the team has given feedback on the South Coast Marine Tourism Strategy and the Regional Economic Development Strategy.</p>	<p>Number of active contributions (in person or written) to regional, state or federal strategy development. e.g. Regional Economic Development Strategy</p>	<p>Count</p>	<p>5</p>		<p>Manager - Economic Development</p>	<p>The Tourism and Economic Development Department has made contributions towards:</p> <ul style="list-style-type: none"> • Strategic Environmental Assessment of the South Nowra Employment Precinct to the Department of Planning and Environment • Marine Tourism Strategy to the Department of Regional NSW • Destination Management Plan to Destination Sydney Surrounds South • Regional Economic Development Strategy to the Department of Regional NSW • Great South Coast Walks Project to Destination Sydney Surrounds South


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.1.02.04 Meet regularly with key industry segments with an objective to understand challenges and opportunities for government to assist business and advocate for cross government investment in game changing opportunities</p>						
<p>The new 2023 Advocacy Guide which draws attention to key projects and strategies identified for the Shoalhaven is available on the council website and is a product of meeting regularly with industry stakeholders.</p> <p>This quarter saw the first meeting of the newly formed Shoalhaven Economic Growth and Advocacy Committee, which is made up of industry professionals. This committee is positioned ready to advocate for industry and identify grant opportunities.</p> <p>Council has submitted ten applications to the \$200 million Infrastructure Betterment Fund, to improve local assets that are repeatedly affected by natural disasters.</p>	Number of meetings / opportunities identified for collaboration	Count	19		Manager - Economic Development	<p>Numerous meetings held with stakeholders to progress Council's economic development priorities.</p> <p>Council was successful in securing \$7.3 million to upgrade Boxsells Bridge, Smarts Bridge and Murrays Bridge through the Fixing Country Bridges Program. These are large wins for local communities which will benefit from the new infrastructure upgrades, economic injection and increased local employment opportunities.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.1.02.05 Build new strategic infrastructure in line with grant obligations and strategic community and Council expectations</p>						
<p>The Ulladulla Harbour development has experienced some slight delays but is progressing. At this stage, no new Economic Development projects have commenced during this period. We have continued with infrastructure development in the maritime precincts, showgrounds, and multiple areas of industrial land.</p>	<p>Develop a berthing facility within Ulladulla Harbour by June 2023</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Economic Development</p>	
	<p>Investment attraction strategy developed by June 2023</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Economic Development</p>	



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
3.1.03.01 Promote the Shoalhaven as a diverse region with a focus on off-season visitation						
Feedback from tourism operators during this quarter showed a lack of confidence in summer bookings, so support for business was crucial. 80,000 Visitor Guides were produced and distributed throughout the region and beyond in early December. The 100 Beach Challenge campaign and Conscious Traveller campaigns were promoted within the region to encourage positive behaviour and dispersal from high trafficked areas. The 2022 Wine and Whales Campaign was awarded Silver in the Destination Marketing category of the NSW Tourism Awards, proving and effective off-season campaign to drive winter visitation and year-round jobs.	Number of marketing campaigns delivered	2	4	●	Manager - Tourism	The Wine & Whales off-season campaign finished in November, winning a silver award for marketing at the NSW Tourism Awards. This was followed by the dispersal and hygiene campaigns for summer: 100 Beach Challenge; new annual Visitor Guide; and Conscious Traveller campaigns.
	Increase the year-on-year total economic impact of expenditure in the Shoalhaven	1,000	1,300	●	Manager - Tourism	Year to September 2022 (3 months behind) is \$1.3 billion, a \$322 million increase year on year showing tourism recovery is in the right direction. *Tourism Research Australia
	Increase in total subscribers to the direct marketing consumer database	5%	11%	●	Manager - Tourism	Subscribers to the Consumer Newsletter has increased by 11% year-on-year. 3.2% of that growth occurred this quarter due to the new Visitor Guide and increased interest in our content during spring and summer.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
3.1.03.02 Deliver an event support program to drive off-season visitation to reduce seasonality of tourism employment opportunities						
During this period 14 events were sponsored with a total economic impact of \$11,741,000. All supported events were held outside of December in the shoulder season. Over this period the events team worked with a research partner, Localis, who track mobility data and occupancy rates in the region. Localis Event Reports confirmed there was a direct correlation between increased occupancy and out of town visitation on the weekends of key events in this period. This is a good outcome, and it is exciting to see events return to the region.	Maintain or increase number of supported events	9	14		Manager - Tourism	14 events were supported through both the Tourism Event Support Program and Kangaroo Valley Recovery Grants Program. This is a significant increase from the same quarter the year prior, where COVID heavily impacted event numbers.
	Increase total return on investment for supported events	5%	110%		Manager - Tourism	The total return on investment (ROI) for events was \$11.74M this quarter. This is a 110% increase when compared to the same quarter the year prior (ROI of \$5.58M) and a 56% increase from quarter one (ROI was \$7.54M).

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.1.03.03 Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitors centres and mobile tourism services</p>						
<p>Visitor Services ceased online accommodation bookings through Bookeasy in November. Due to the competitive environment, bookings are at an all-time low, platform costs are no longer sustainable, showground bookings are handled by customer service, operators were not updating rates and causing customer dissatisfaction. The Team is actively working on replacing the income with online merchandise sales.</p> <p>High volume of Box Office bookings continue as the Entertainment Centre shows are back in full swing, with new shows on sale each week.</p> <p>Due to new Request Management system introduction, volunteer recruitment was halted to undertake system training and to review procedures for tourism ambassadors.</p> <p>Visitor Services switched to the new live chat system in October. The average 120 conversations per month are increasing as we play with the functionality of the new system.</p>	<p>Maintain a high quality of service and achieve Google business reviews equal to or above 4 stars for the Shoalhaven Visitor Centre</p>	4	4.3	●	Manager - Tourism	<p>The Visitor Information Centres at Nowra and Ulladulla achieved an average 4.3 rating for their Google reviews. The reviews particularly highlight the knowledge and friendliness of the staff.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Grow the number of tourism ambassador volunteers	Count	0	N/A	Manager - Tourism	The active recruitment of volunteers has been on hold since COVID restrictions in April 2022. Volunteer services will recommence following the renovation shutdown at the Shoalhaven Entertainment Centre in March 2023. Management are undertaking training and reviewing the processes in place for onboarding and recruiting new Tourism Ambassadors in 2023.
	Maintain Customer Service enquiry numbers at Visitor Centres	14,000	34,739		Manager - Tourism	There has been considerable increase in counter enquiries, emails, phone calls and online Live Chats through www.shoalhaven.com. This increase in service enquiries is attributed to removal of COVID travel restrictions, SEC programming and the peak summer season.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
3.1.03.04 Deliver financial assistance for precinct marketing to support regional promotion						
No Precinct Marketing grants were submitted or approved this quarter. Conversations were had with various groups and offers of support such as creating maps and signage were discussed. Spring and summer tend to be busy time for industry, accordingly it is not unusual for no grants to be submitted during this quarter. While no grants were issued, the Marketing Team continued having productive conversations with key stakeholders across the region and supported in other ways.	Number of precinct marketing grants awarded	Count	0	N/A	Manager - Tourism	No Precinct Marketing Grants were submitted or approved this quarter. A book called the "Islands of the Shoalhaven" was published in this period, this was born out of a previous Precinct Marketing Grant round.
3.1.03.05 Deliver one-on-one mentoring to support aboriginal tourism operators in developing tourism businesses						
Currently seven experiences are listed via ATDW and 15 are in the new Visitor Guide. The team organised a product development workshop with NATOC and Destination Sydney Surrounds South where four businesses were mentored in a full day workshop. This was followed by an industry 'famil' in Booderee where the team and key stakeholders experienced a new product and captured content for promotion. Throughout the year the team are in regular contact with cultural business operators and provide ongoing one-on-one business mentoring and product development support	Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators	1	1		Manager - Tourism	Seven experiences are listed via ATDW, and 15 experiences are promoted in the new Visitor Guide. In November, The Team organised a product development workshop in partnership NATOC and DSSS. This was followed by an industry 'famil' where content was collected for future promotion.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
3.2.01.01 Update the "Nowra Key Roads" document						
Scope for update of document to be developed in February 2023.	Visual information material prepared to enhance community understanding of the "Nowra Key Roads" document	40%	40%		Manager - Technical Services	ENSA fly through published on Council website
3.2.01.02 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives						
<p>A number of ISJO facilitated projects have continued, including:</p> <ul style="list-style-type: none"> • Launch of the Illawarra Shoalhaven Greater Cities Partnership Prospectus with RDA Illawarra • Adoption of the ISJO Statement of Strategic Regional Priorities by the board in November • Awarded winner at the LG Environment Awards for the Enabling Water Sensitive Communities project 	Number of partnership initiatives for mutual benefit of ISJO stakeholders	2	2		Manager - Corporate Performance & Reporting	<p>New initiatives underway:</p> <ul style="list-style-type: none"> • Major study on key worker housing affordability • QBL assessment of the benefits of transitioning Council fleet to electric or hydrogen powered vehicles

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.2.02.01 Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBD's and town centres including progressing the activation of the Shoalhaven River-Front Precinct and the Nowra CBD revitalisation.</p>						
<p>Range of projects being worked on and progressed related to CBD's and town centers. Relevant matters reported to the Nowra CBD Revitalisation Strategy Committee and discussed with the Nowra Riverfront Advisory Committee.</p> <p>Dec 2022 - Council endorse 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.</p>	<p>Annual Council report on Strategic Planning Works Program by June 2023</p>	<p>Q4</p>	<p>Due June 2023</p>	<p>N/A</p>	<p>Manager - Strategic Planning</p>	

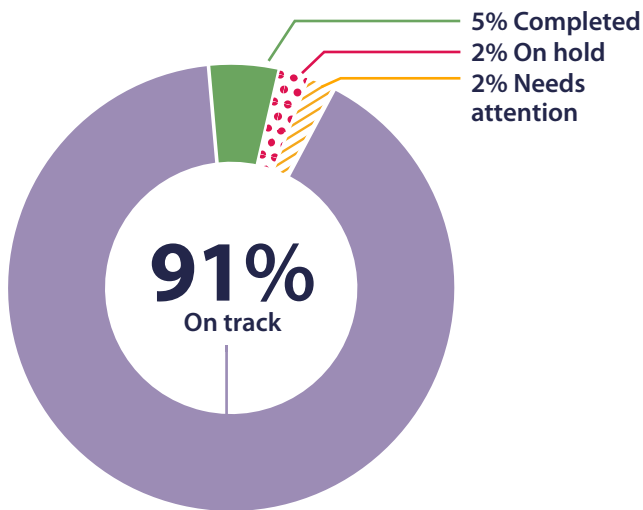
Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>3.2.02.02 Investigate opportunities for strategic development of key projects in our City</p>						
<p>The Economic Development department regularly engages with local business, which includes attendance at multiple events across the region, committee meetings, and meetings of industry groups. 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. This is to clarify relevance prior to detailed investigation and subsequent action.</p>	<p>Identify potential, suitably zoned land in Nowra CBD for a Hotel site, explore various models of delivery, seek advice on market response to such a development opportunity and facilitate without prejudice conversations with potential investors.</p>	Q4	Due June 2023	N/A	Manager - Economic Development	
	<p>Define the parameters of the project to create a heart of Huskisson at 59 Owen Street Carpark Development</p>	Q4	Due June 2023	N/A	Manager - Economic Development	

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
3.2.03.01 Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities						
<p>The Events Team continue to support community organisers with event applications and strategic advice. In this period, the Team assisted South Coast Food and Wine relocate their event one week out due to wet weather, the event when extremely well. They supported a new organiser deliver a local music festival at Nowra Showground (Local Motion), and supported the Kangaroo Valley Christmas Market develop a suitable Site Plan. The Team receives regular feedback thanking them for event delivery and development support.</p> <p>In this period 45 events were approved on council owned and managed land, this is a great success following two years of event restrictions. This volume of events has notable impact on creating a liveable city and enhancing sense of place for both residents and visitors.</p>	Number of approved events on Council owned or managed land	30	45		Manager - Tourism	Events returned to pre covid numbers with 45 events taking place between October and December. Wet weather in October unfortunately resulted in 7 event cancellations, and December was our busiest month hosting 24 of the 45 events.



Effective, responsible & authentic **leadership**

Progress snapshot



Highlights

- Sourcing and Contracts module being configured with TechOne software with the test environment planned for February - March 2023
- Training in the prevention of harassment and bullying incorporated in the Corporate Induction Day
- 6 WHS audits completed with 54 opportunities for improvement issued
- Radio and media campaign for road worker safety was launched
- 98% of internal IT Service Desk requests completed within service level agreements
- Council maintained it's 'low risk' rating in the external self-insurance case management audit
- Adopted animal return rate at Shoalhaven Animal Shelter down to 2.3% from 8% last quarter.

Our performance for the last 3 months



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

98% 
of IT service desk requests
completed within SLAs

77% 
of customer enquiries
resolved at first contact
(70% target)

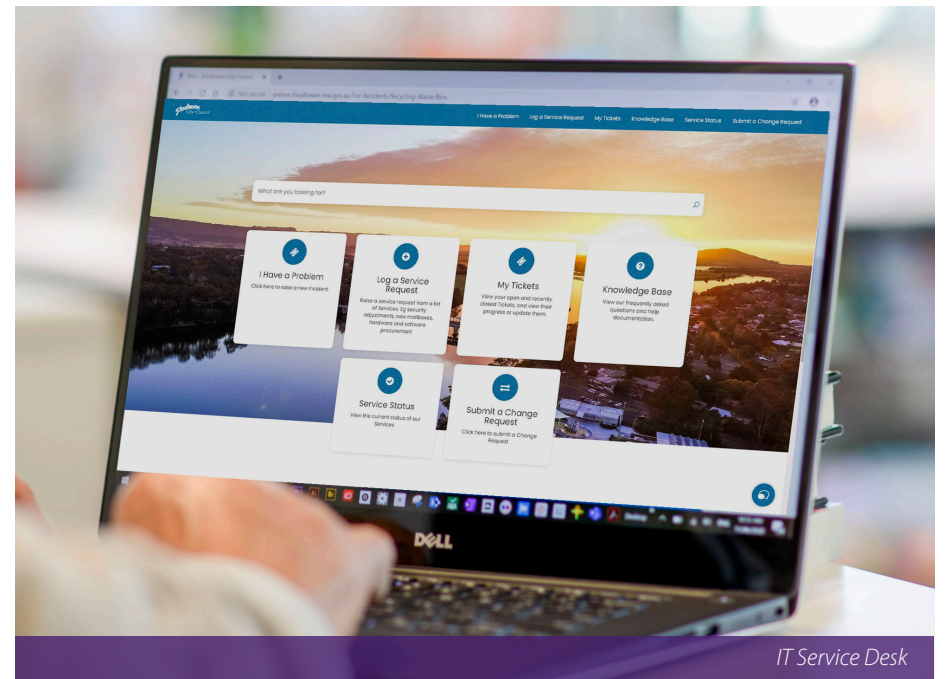
131 
people attending
a Civic event




120 workers attended back to basics safety sessions



How to keep your pets safe this silly season







IT Service Desk

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

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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4.1.01.01 Provide an excellent customer experience through resolving customer enquiries at first contact

<p>Customer Experience is on track.</p> <p>From October - December 2022, we handled over 28,000 calls and served over 3000 customers at the Counter. Our first contact resolution is improving (currently at 77%) with abandoned rate being maintained at 5%. The average speed to answer is still outside SLA, with 56% of calls answered within 30 seconds.</p> <p>This quarter, the Contact Centre has increased the scope of service to include Environmental and Compliance calls. We have also embedded the new Request Management system with over 19,000 requests being lodged (and 15,000 resolved) since the new system launched in September 2022.</p>	Calls to Contact Centre answered within 30 seconds	30	53		Manager - Customer Experience	The average speed of answer was 53 seconds in the Contact Centre from October - December 2022. 56% of calls were answered within 30 seconds.
	Average wait time at the Customer Service Counter	5	3		Manager - Customer Experience	Average wait time at Nowra Front Counter was 2 min 56 sec from October - December 2022
	Percentage of customer enquiries resolved at first contact	70%	77%		Manager - Customer Experience	Percentage of customer enquiries resolved at first contact from October to December 22 is 77%.
	Percentage of customer contacts that abandoned before being answered by the Contact Centre	7%	5%		Manager - Customer Experience	5% of customer calls were abandoned before being answered in the Contact Centre from October - December 2022.


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.1.01.02 Ensure Council's website provides accurate and actionable customer service information and utilise the digital platform to improve service delivery</p>						
A large number of Customer requests are now available online for the public to lodge 24/7, improving the customer experience. The prescribed online form also allows for council to collect more accurate information to process and action the request more efficiently.	Number of customer service digital initiatives implemented	1	1	●	Chief Information Officer	Additional Customer Requests for water have gone live since the last report. The customer service module is being supported by the Customer Systems Lead.
<p>➤ 4.1.01.03 Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community</p>						
Range of detailed mapping (LEP etc.) updates undertaken during the period. Including mapping support provided to the NSW Department of Planning to assist with the LEP amendments associated with the Callala Urban Expansion and Shoalhaven Hospital rezoning's. 1,703 certificates (10.7 and dwelling entitlement) issued during the period.	Number of 10.7 dwelling entitlement certificates issued within the target timeframes	Count	100	●	Manager - Strategic Planning	1703 certificates issued in the quarter.




Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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➤ 4.1.02.01 Coordinate the delivery of a high quality Family Day Care service




SFDC continues to operate effectively, meeting all regulatory requirements. All annual home safety audits have been completed on schedule with no outstanding actions. The SFDC team continues to monitor educator practices and provides ongoing support, information and assistance for quality education and care. Ongoing policy and procedure reviews form part of the continuous improvement cycle for the service.	Maintain and increase the number of Family Day Care Educators	Q4	Due June 2023	N/A	Manager - Community Connections	
	Percentage of scheduled Family Day Care inspections undertaken	100%	100%		Manager - Community Connections	All educator home visits were completed within the month for their due date. All visits completed for 2022 with no outstanding actions.





➤ 4.1.03.01 Prepare a Bereavement Services Business Plan with similar outlooks to the Community Strategic Plan and Delivery Program




Business Plan complete. Management summary being prepared for presentation to Council.	Bereavement Services Business Plan considered by Council before 31 December 2022	50%	50%		Manager - Commercial Services	Management summary being prepared.
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>> 4.1.04.01 Ensure minimal returns of adopted animals to the Shoalhaven Animal Shelter</p>						
The Shelter will continue to work in this field to ensure dogs and cats are placed in the right home by working on applications matching the right adoptee.	Percentage of adopted animal return rate less than 3.5%	4%	2%		Manager - Certification & Compliance	This is down from over 8% on the previous quarter. More work is being done at the front end to ensure the animals are a match for the new owners.
<p>> 4.1.05.01 Provide excellent customer service for waste and recycling collection services</p>						
Ongoing collection provided efficiently with very few complaints received	Number of justified complaints annually (per 10,000 bin pick-ups)	92	51		Manager - Waste Services	23 justified complaints in first quarter and 28 in second quarter.
	Number of compliments per month	6	8		Manager - Waste Services	Two compliments received in the second quarter, waste depot staff and domestic service collection drivers.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.1.06.01 Provide potable water supply in accordance with Australian Drinking Water Guidelines.</p>						
Council continues to provide water in accordance with the Australian Drinking Water Guidelines.	Number of E-Coli incidents encountered through testing program	Count	0		Manager - Water Asset Planning & Development	There have been no E-Coli incidents.
<p>➤ 4.1.06.02 Ensure water is affordable for our customers</p>						
National Performance Reporting data for Water Utilities is released in March each year. Report to be submitted to Council once performance data has been released and analysed.	Maintain ranking in the top 10% of the most affordable water price in utility category	10%		N/A	Manager - Water Business Services	Data from National Performance Reporting on Water Utilities is released in March each year. Once data has been released and analysed a report will be submitted to Council outlining the performance against this KPI and our comparable Local Water Utilities across Australia.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.01.01 Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting						
<ul style="list-style-type: none"> July - Sept Q1 2022-23 Delivery Program Operational Plan Performance report completed and reported to 14 November Ordinary Meeting Annual report 2021-22 finalised and reported to 5 December Ordinary Meeting, Financial Statements to be added following finalisation of Audit Timetable for development of draft DPOP 2023-24 endorsed Configured and commenced status reporting on grant funded projects through IPR software. 	Undertake the Community Satisfaction Survey by October 2022	100%	50%		Manager - Corporate Performance & Reporting	Initial planning complete, survey is now scheduled for February 2023.
	Produce the Annual Report by November 2022	100%	100%		Manager - Corporate Performance & Reporting	Annual report endorsed and available on Council's website.
	Develop new Delivery Program Operational Plan by June 2023	Q4	Due June 2023	N/A	Manager - Corporate Performance & Reporting	
4.2.01.02 Coordinate Audit, Risk and Improvement Committee functions & responsibilities and deliver the planned internal audits						
The ARIC and Internal audit activities are on track as planned.	Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements	2	2		Chief Executive Officer	The scheduled Audit Risk and Improvement Committee meetings have occurred.
4.2.01.03 Process application requests for access to public information						
The majority of GIPA applications are being processed within the relevant timeframes. Casual staff are assisting with research, scanning and other tasks to improve processing times.	Percentage of formal GIPA requests met within statutory requirements	Q4	Due June 2023	N/A	Manager - Business Assurance & Risk	




Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.01.04 Review and update Council's Business Continuity Planning Documents						
Currently reviewing BCP plans against the relevant Australian Standard for managing disruption-related risk.	Staff provided training on revised Business Continuity Plans	50%	0%		Manager - Business Assurance & Risk	Training to be undertaken following the review and update of the BCP.
 4.2.01.05 Formalisation of Legislative Compliance Framework						
Work has commenced on establishing the register - report will be provided to the Executive Management Team in first quarter 2023 to confirm parameters meet the desired approach.	Legislative Compliance Register and policy developed and implemented	50%	25%		Manager - Business Assurance & Risk	Work has commenced on establishing a legislative compliance register but behind schedule.




Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.2.02.01 Ensure currency of Council's Risk Management Framework</p>						
<p>Enterprise Risk Management framework is up to date, consisting of:</p> <ul style="list-style-type: none"> • Risk Appetite Statement (PRD22/228), annual review, next review date due 29/03/23 • Risk Management Policy (POL22/90), next review due 1/12/24 • Risk Assessment Procedure (PRD21/140), next review due 9/11/2025 • ERM Framework overview, next review due 20/09/24 • Strategic Risk Register review with EMT was completed on 2 November 2022 • Operational Risk Register, continuous cycle of review meetings with management teams (City Services and City Performance Departments scheduled in for Jan & Feb 2023). 	Risk Register reported to Executive Management Team and Audit Committee	2	2		Manager - Business Assurance & Risk	Risk Register Reports provided to ARIC on 2 August and 7 November 2022. Strategic Risk Register review with EMT on 1 November 2022.
<p> 4.2.02.02 Manage Workers Compensation Self -Insurers Licence</p>						
<p>The external Case Management audit was completed in December 2022, with council maintaining it's 'low risk' rating for council. Strong result with an overall result 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.</p>	Achieve SIRA Auditing requirements for Workers Compensation Insurers Licensees	Q4	Due June 2023	N/A	Manager - Business Assurance & Risk	


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.03.01 Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented</p>						
<p>The strategies in the Workforce Plan for the Human Resources team and Organisational Development team have been identified and processes in place to review and identify specific action plans for these teams.</p> <p>The following actions are complete:</p> <ol style="list-style-type: none"> 1.A grievance process is available to all employees and Council addresses and monitors grievances and harassment allegations in accordance with the Grievance Procedure. 2.Training in the prevention of harassment and bullying during Corporate Induction 3.Offer an exit interview to all employees to ensure that they are not leaving due to a negative workplace culture or have been exposed to bullying and/or discrimination. 	<p>Number of Equal Opportunity Plan initiatives implemented</p>	<p>Count</p>	<p>3</p>	<p>●</p>	<p>Manager - People & Culture</p>	<p>Three initiatives implemented: grievance process, prevention of bullying training, exit interviews</p>
	<p>Leadership Development Program implemented by June 2023</p>	<p>50%</p>	<p>50%</p>	<p>●</p>	<p>Manager - People & Culture</p>	<p>As part of Council's Organisational Development program (the 'FOCUS Program') 360 feedback reviews were undertaken for the Shoalhaven Leadership Team and action plans developed for those individuals.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.03.02 Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan</p>						
<p>There were 200 spot checks completed for plant and equipment safety with an overall improvement in housekeeping noted.</p> <p>120 workers attended back to basics safety sessions, focusing on risk assessment, plant operation checklists and safe work method statements.</p> <p>There were 55 random drug and alcohol tests conducted, all producing negative results.</p> <p>Following incidents relating to road worker safety, a radio campaign was launched that focuses on driver awareness, in slowing down and following traffic control around road work sites.</p> <p>There were 49 safety pats on the back recognised, along with 14 WHS milestone committee members acknowledged during the annual safety awards.</p>	<p>Number of Strategic WHS Plan initiatives implemented</p>	<p>4</p>	<p>4</p>	<p>●</p>	<p>Manager - People & Culture</p>	<p>OneCouncil hazard and incident reporting soft launch commenced in December.</p> <p>120 workers attended back to basics safety sessions.</p> <p>200 spot checks of the plant pre-operation checklist and the associated item of plant completed.</p> <p>55 random drug and alcohol tests were conducted, all negative.</p> <p>6 audits completed, 54 opportunities for improvement issued.</p> <p>Radio and media campaign for road worker safety was launched.</p> <p>49 safety pats on the back and 14 WHS milestone WHS committee members were acknowledged this year.</p> <p>The electronic security gate has been installed at Woollamia Depot.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.03.03 Ensure Safety Performance improvement compared to previous 3 year period</p>						
Safety performance continues to be monitored and reported to the Executive Management Team. Target aims for a reduction of more than 5% in lost time injury rate.	Reduction in Lost time Injury Frequency Rate	Q4	Due June 2023	N/A	Manager - People & Culture	
<p>➤ 4.2.03.04 Provide effective, proactive and strategic support to the organisation for Human Resources</p>						
The Human Resources Business Partner model continues to operate with the support of the HR Lead and Manager People & Culture.	Number of workplace change initiatives implemented	Count	8	●	Manager - People & Culture	The workplace changes for Customer Experience, Business Systems and IT Support (City Performance) as well as the workplace changes for Water Assets Planning & Development (Shoalhaven Water), Building and Compliance Certification Team (City Development) and Design Services (City Services) were presented to the Consultative Committee in December 2022.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.2.03.05 Continue to improve operating efficiencies in Payroll Unit</p>						
The Pay Office continues to improve work processes and individual training to Pay Office Employees as well as SCC Staff in general.	Number of timesheet employees transitioned to electronic time and attendance system	Q4	Due June 2023	N/A	Manager - People & Culture	
<p> 4.2.04.01 Implement an effective business partnership structure in supporting corporate information systems</p>						
The Business System Partner roles are being finalised in the new organisation structure and recruitment for the permanent positions will begin shortly.	Corporate Information systems business partnership structure implemented by June 2023	50%	50%		Chief Information Officer	Systems Business Partner roles have been created and the restructure is underway. Permanent employees within the current structure have been consulted and their feedback has been taken into consideration. Business areas have been contacted to review and identify upcoming projects that will impact their areas. A Corporate Systems project list/ roadmap is being collated by in readiness to be presented to EMT in February.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.04.02 Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing.</p>						
GIS Unit provides spatial services to all Council's departments with GIS layers maintenance, online map development, mapping systems integration, road naming and property addressing services.	Percentage of Addressing and Road Naming applications processed within 7 days	100%	99%		Chief Information Officer	110 out of 111 property addressing applications processed within 7 days. 1 road naming application received and in progress.
	Percentage of registered plans processed within 2 days of Land Registry Services notification	100%	100%		Chief Information Officer	85 out of 85 registered plan lots mapped in GIS and recorded in OneCouncil within 2 days.
<p>➤ 4.2.04.03 Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security</p>						
The system administrator is continuing to evaluate the correct level of security for technical staff that require access to back end functions and ensure the conflict of duties is reduced or eliminated.	Council software licences renewed in a timely manner and compliance maintained	100%	100%		Chief Information Officer	All software is currently in use under the relevant software and support licensing agreements.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>4.2.04.04 Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation</p>						
<p>Council continues to meet its record keeping obligations in a challenging environment. The implementation of the new OneCouncil customer request system has encouraged self-service from customers and helped to improve correspondence processing times over the quarter. Opportunities for integration are continuing to be pursued to ensure enterprise information creation & access is timely, accurate and stored appropriately.</p>	<p>Percentage of strategic Information Management Service Review recommendations implemented</p>	<p>20%</p>	<p>30%</p>	<p></p>	<p>Chief Information Officer</p>	<p>14 out of 47 recommendations from the Information Management Strategy have been completed and a number of other tasks are partially complete. The implementation of OneCouncil Request Management is continuing to provide efficiencies and responsiveness around customer experience. Impacts include correspondence processing times overall have reduced over this quarter. A Helpdesk solution has been rolled out to key Records Staff. Further investment and resourcing are required to pursue other initiatives.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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➤ 4.2.04.05 Provide efficient and secure Information Technology Support Services and Systems




Council's IT services have been improved over the quarter, namely through the delivery of projects to renew networking, WiFi and digital signage solutions across the LGA. Council has also continued to improve its cyber security posture through the replacement/ implementation of our corporate anti-virus software.	Percentage of service desk requests completed within service level agreements	80%	98%	●	Chief Information Officer	Reporting out of the new ITSM tool for this quarter - resolved 2,031 within SLA of 2,068 incidents across the IT Service Desk and Technical Support teams. Satisfaction scores for post completion surveys were 98% for the period.
	Critical systems Up Time	99.9%	99.9%	●	Chief Information Officer	No significant outages occurred with critical systems this quarter.

➤ 4.2.05.01 Collaborate with the NSW Government to achieve positive rating legislative reforms through membership of the LG Rating Reference Group and the NSW Revenue Professionals South Coast Region



The OLG have held no meetings of the LG Rating Reference Group in this quarter. In relation to rating reform, IPART conducted workshops on the Rate Peg Methodology which was attended on 22 November 2022. On 25 October 2022 NSW Revenue Professionals held a Rating Reform Training Session which was attended. Council made a submission to IPART supporting NSW Revenue Professionals submission, notably that consideration be given to separate rate pegs being set for Metro, Regional and Rural councils that recognise different cost pressures outside the metro area.	Number of ratings reform meetings attended and submissions provided	Q4	Due June 2023	N/A	Chief Financial Officer	There have been no meetings in this quarter.
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Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.05.02 Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security						
Council's investment portfolio continues to be managed in accordance with our Investment Policy in consultation with our External Investment Advisor.	Investment portfolio performance above AusBond Bank Bill Index	Count	0.01		Chief Financial Officer	The investment returns for December 2022 excluding growth fund 2.97% p.a., underperformed the benchmark AusBond Bank Bill Index (2.98% p.a.) by 1bp p.a.
 4.2.05.03 Comply with the engagement timetable for the 2022/23 financial statements						
<p>This comment relates to the preparation of the 2021/22 financial statements.</p> <p>Some delays in the original engagement timetable were experienced arising from asset revaluations and recognition of Rural Fire Service assets. As a result, Council applied for and received two extensions, the second of which was granted by the Office of Local Government to 23 December 2022.</p> <p>Council adopted its statement of certification for the financial statements on 14 November 2022 and formally referred them for audit.</p>	Annual audited statement adopted without qualified comments by October 2022	100%	100%		Chief Financial Officer	Extension to October deadline granted - new deadline of 23 December 2022. 2021-22 financial statements audit completed and unqualified audit opinion received on 23 December 2022. The financial statements were submitted to the OLG the same day, meeting the submission deadline.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.2.05.04 Develop realistic budget development timetable and meet deadlines</p>						
Timetable developed. 2023/24 annual budget preparation process began in October 2022.	Budget developed and endorsed by June 2023	Q4	Due June 2023	N/A	Chief Financial Officer	A budget timetable was developed, and budget assumptions were approved in November 2022.
<p> 4.2.05.05 Streamline reconciliation processes and financial reporting</p>						
Action relates to 2021-22 Financial Statements. Preparation of end of month are being completed routinely and in a more timely manner. This assisted with Council's external financial reporting. To further streamline the financial statements preparation and audit process key staff were identified and detailed process documents created as well as updating financial reporting mapping in Council's financial system.	Annual Financial Statement prepared prior to commencement of audit	100%	100%		Chief Financial Officer	The audit of the 2021/22 financial statements commenced based on a first draft sent to auditors 7 September 2022 (2 weeks later than audit engagement timetable). Asset revaluations were not completed at this time. First complete set of financial statements and supporting workpapers (including revaluations) sent 31 October 2022.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.05.06 Optimise usage of new Finance system through developing reports and dashboards that provide meaningful financial information to users across the organisation</p>						
Reports are continually being developed and distributed to budget managers to assist them to manage their budget.	Number of finance system reporting initiatives implemented	Count	1		Chief Financial Officer	Additional fields were added to the capital budget request form to improve data integrity of the 10 year capital plan.
<p>➤ 4.2.06.01 Research and develop a Council Service Review Program</p>						
Research into best practice Council service review programs has been completed and draft principles to be considered by Executive Management Team in early 2023.	Council Service Review Program endorsed and commenced implementation by June 2023	50%	45%		Manager - Corporate Performance & Reporting	Program development and trial will follow the endorsement of service review program principles.
<p>➤ 4.2.07.01 Analyse fleet replacement schedule, ensure appropriate budget planning and order completion</p>						
Constant supply chain issues driving prices up, fuel price increases way above planned.	Deliver plant and vehicles in accordance with the approved Replacement Program	55%	50%		Manager - Commercial Services	Current Supply Chain issues increasing delivery times, forecast to get worse.


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.08.01 Actively monitor and maximise tenancy rates to ensure councils property are let</p>						
<p>Reports are provided to the CEO/Council for all lease/licence renewals/new agreements and exercise of options. Reports refer to rental options and opportunities to increase rental consistent with market conditions and to minimise financial impacts to Council, costs incurred and subsidised rental over the term are detailed.</p>	<p>Vacancy rate (across all categories) of Council tenanted buildings</p>	<p>5%</p>	<p>0%</p>	<p>●</p>	<p>Manager - Building Services</p>	<p>Vacant Properties – Nil Properties currently vacant and not suitable for leasing include 16 Berry Street Nowra (former Betta site), Graham Lodge and Pleasant Way (former Bee Thai) due to works required and proposed EOI. Properties approved subject to DA for change of use prior to occupation include 177 Illaroo Road, North Nowra & 100 St Vincent Street, Ulladulla. An EOI for Licensing of Wondalga Farm is closing on 13 January 2023.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.08.02 Create a strategy with measurable actions for Council's strategic property assets, including investigation into alternate revenue streams						
<p>Preliminary work commenced however, work has been placed on hold as it is intended that a new approach and direction will be pursued to formulate a new strategy with the new Council. Meetings to be organised with relevant stakeholders to decide on a new strategy moving forward.</p>	<p>Final strategic properties approach endorsed by Council by June 2023</p>	<p>50%</p>	<p>0%</p>		<p>Strategic Property Officer</p>	<p>Preliminary work commenced in reviewing the 2016/2017 Property Strategy however, this work has been placed on hold as a new strategy has been determined that takes a different approach and direction that would be preferable rather than a review. This requires internal dialogue and then discussion with the new Council. This project is also being impacted by competing priorities and staffing changes/vacancies.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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➤ 4.2.09.01 Implement the Holiday Haven Business Plan to achieve investment and growth targets


The Business plan is awaiting approval by Management.	Deliver accommodation and facility investment per adopted Holiday Haven capital plan	Q4	Due June 2023	N/A	Manager - Commercial Services	
	Deliver occupancy growth targets per Holiday Haven marketing strategy	Q4	Due June 2023	N/A	Manager - Commercial Services	
	Deliver membership growth targets per Holiday Haven marketing strategy	Q4	Due June 2023	N/A	Manager - Commercial Services	
	Deliver operating profit growth targets per adopted Holiday Haven business plan and operating budget	Q4	Due June 2023	N/A	Manager - Commercial Services	


Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.10.01 Implement the Contracts Register						
Sourcing and Contracts module being configured with Tech One with the test environment planned for February - March 2023. After testing has been completed the register will roll out to staff via a soft launch. The Contract Register will draw data from Sourcing to generate a contract and require approval by Procurement. Completion of the GIPA Notification form and process requires attention.	Contracts register implemented by June 2023	50%	75%		Chief Financial Officer	Sourcing and Contract module being configured. User acceptance testing planned for January - February 2023. Once completed will roll out to staff. This data will populate the contract register.
4.2.10.02 Continue to improve procurement business partner relationships across the organisation to deliver projects with compliance to policies, procedures and regulatory requirements						
Procurement Business Partner relationships working well across all areas of Council. Procurement Team involved in all Tender evaluation meetings. Procurement Team providing training and support to all staff on all aspects of procurement, purchase orders, and tendering requirements.	Improvement in positive feedback from stakeholders on Procurement business partner model	Q4	Due June 2023	N/A	Chief Financial Officer	
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						
Finance business partners regularly hold meetings with budget managers and provide information to assist with decision-making. The feedback resulting from consultations with budget managers is further used to improve the quality of internal reporting.	Improvement in positive feedback from stakeholders on Finance business partner model	Q4	Due June 2023	N/A	Chief Financial Officer	

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 4.3.01.01 Provide engagement opportunities for the community both online and face to face						
Several community engagement activities were held during this period, with input gathered via the Get Involved website complemented by some in-person consultation held for projects such as the Milton/Ulladulla Growth Structure plan.	Number of people attending a Civic event	Count	131	●	Manager - Media & Communications	Official Opening and 3 x Citizenship Ceremonies were held this quarter.
	Number of Get Involved surveys completed and reach of engagement	Count	269	●	Manager - Media & Communications	Council's engagement platform, Get Involved published 11 consultations/ projects during the quarter with 13,692 visits to the site and 269 engaged in a Council project by providing feedback/surveys.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of click-throughs from Council's e-newsletter	Count	620		Manager - Media & Communications	<p>We transitioned to a monthly newsletter (previously fortnightly) in November and increased the volume of news content by 30% to provide a wider representation of Council's news.</p> <p>Currently, 3,969 people subscribe to the newsletter. There were 4 editions this quarter with an average of 47% opening the newsletter and average 8.3% clicking on content to learn more.</p> <p>Government industry standard for open rates of EDMs is on average 20%.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.3.01.02 Explain to our local community the impacts of strategic planning as required by legislation and ensure appropriate consultation is undertaken and information is available</p>						
Engagement and consultation undertaken during the period regarding relevant Planning Proposals/LEP Amendments, DCP Amendments and Contribution Planning Projects.	Number of formal exhibitions or consultations	Count	4	●	Manager - Strategic Planning	4 formal exhibitions during the period.
<p>➤ 4.3.02.01 Continuous improvement of Council's website, social media and media content</p>						
<ul style="list-style-type: none"> • Council's website homepage and online forms were updated to reflect the changes and improvements to the Request management system. • Council expanded their media monitoring platform capacity to allow for better management of corporate social media accounts (including mediating comments, publishing content and campaign evaluations). 	Number of Council website pages reviewed and updated	Count	140	●	Manager - Media & Communications	140 Council website pages were reviewed and updated.
	Number of Get Involved website project pages created	Count	3	●	Manager - Media & Communications	Three new Get Involved pages were created during this time and other surveys and engagement activities continue to run during this time.

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Media coverage generated from media releases	Count	30		Manager - Media & Communications	<p>Media mentioning Shoalhaven Council</p> <p>* Stats on all media coverage, not just from 30 media releases.</p> <p>Broadcast: Sentiment - 93% neutral, 5% positive and 2% negative</p> <p>Total mentions - 2.13k (a 5% increase on Q1)</p> <p>Mentions/day (average) – 23 * includes radio advertising</p> <p>Online: Sentiment - 70% neutral, 20% positive and 10% negative</p> <p>Total mentions - 864 (a 81% increase on Q1)</p> <p>Mentions/day (average) – 9 * includes things like liquidations listings</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Quality and reach of top social media posts	Count	See comment		Manager - Media & Communications	<p>106 Facebook posts Top performer: Promotion of River Festival (17 Oct) Reach 17,475. Reactions 191. Link clicks 184. Comments 36. Shares 25.</p> <p>46 Instagram Posts Top performer: New Lake Conjola Boat Ramp (24 Oct) Reach 1593. Reactions 108. Comments 0.</p> <p>4 Twitter posts (+17 Retweets) Top performer: Freedom of Entry (15 Oct) Reactions 7. Comments 1. Retweets 2.</p> <p>23 LinkedIn posts (+16 reposts) Top performer: Circular Economy Award (19 Dec) Impressions 2088. Reactions 30. Comments 1. Link clicks 19.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.3.03.01 Build Council's reputation through communication and engagement activities</p>						
<p>Building reputation through communication and engagement activities is one of the key roles of the Communications and Community Engagement Team, and this can be quantified through the key performance indicators.</p>	<p>Number of planned communications and engagement activities including Civic Event planning</p>	<p>Count</p>	<p>162</p>	<p>●</p>	<p>Manager - Media & Communications</p>	<p>162 tasks completed. (communications, media, graphic design, engagement and events) in the quarter.</p>
	<p>Number of timely media enquiries provided</p>	<p>Count</p>	<p>19</p>	<p>●</p>	<p>Manager - Media & Communications</p>	<p>A new process for media enquiries ensures all requests are responded to within 24hrs. 19 responses provided. Most frequent media outlets include: South Coast Register, ABC Illawarra, WIN News</p>
	<p>Improvement in sentiment of media coverage</p>	<p>10</p>	<p>See comment</p>	<p>N/A</p>	<p>Manager - Media & Communications</p>	<p>Media monitoring platform allows sentiment tracking. In general, sentiment of media coverage was neutral - positive. Broadcast media: Sentiment - 93% neutral, 5% positive and 2% negative Online Media: Sentiment - 70% neutral, 20% positive and 10% negative</p>



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