

Annual Report 2023 - 2024

Section 1 - Delivery Program Operational Plan Performance



Acknowledgement of Country

Walawaani (welcome),

Shoalhaven City Council recognises the First Peoples of the Shoalhaven and their ongoing connection to culture and country. We acknowledge Aboriginal people as the Traditional Owners, Custodians and Lore Keepers of the world’s oldest living culture and pay respects to their Elders past, present and emerging.

Walawaani njindiwan (safe journey to you all)
This acknowledgment includes Dhurga language. We recognise and understand that there are many diverse languages spoken within the Shoalhaven.

Contents

Message from the Mayor	04
Chief Executive Officer message	05
Our values	06
Our community snapshot	06
Community vision statement	07
Our councillors	08
Executive & organisational structure	09
Planning & reporting framework	10
Our achievements	12
Capital works	14
Our financial position	15
Benchmarks	16
Performance overview	19
Disability Inclusion Action Plan Showcase	20
Resilient, safe, accessible & inclusive communities	22
Sustainable, liveable environments	26
Thriving Local Economies that meet community needs	30
Effective, responsible & authentic leadership	34
Operational action tables	38



Message from the Mayor

I am pleased to present the Annual Report for 2023-24, providing an overview of the achievements and initiatives of Council during the past 12 months.

As we reflect on the past year, I am proud to share the work that we have done to initiate our journey towards financial sustainability while continuing to achieve significant projects that enhance our community.

We have taken steps to address the increasing financial challenges faced by Council through decisions to reduce the number of construction projects and prioritise budgeting for renewing our roads, bridges, buildings and other infrastructure.

This year, we again were confronted with 3 flood events that were declared natural disasters, that required urgent response and reconstruction of some of our major roads in our city. At the same time, works have continued almost to the point of completion on the major landslips caused by flooding in 2022 in the northern parts of our city, thanks to the funding of the federal and state governments.

It has been a remarkable achievement to complete the Coastal Management Program for the Open Coast and Jervis Bay areas, that encompasses the beaches located along the 165km of coastline managed by Council. This plan provides a program of actions and directives for the next 10 years to help protect the wonderful coastline for everyone to enjoy.

One of our notable accomplishments is the successful delivery of the Artie Smith Oval project. This state-of-the-art facility is a testament to our dedication to

enhancing recreational spaces and providing a vibrant hub for sports and community activities, promoting health and well-being across all age groups.

We have made substantial progress with the Nowra City Centre strategic planning. This initiative is designed to revitalise our city centre, making it a more attractive and functional space for businesses and visitors alike. Through careful planning and community engagement, we are working toward creating a dynamic urban environment that supports economic growth and enhances the quality of life for our residents.

We recognise the vital role that small and medium enterprises play in our local economy. To this end, Council is progressing a range of planning projects for Nowra City Centre including continued collaboration on the Nowra City Centre Roadmap. An application was submitted for funding to assist with the completion of planning work on the Riverfront Precinct.

This year closes out my final term as an elected representative of the community. I would like to share my appreciation for everyone that I have worked alongside during the past 16 years on Council and wish every success to the incoming councillors and Mayor.

Sincerely
Amanda Findley
Shoalhaven City Council Mayor



Chief Executive Officer message

I am pleased to present this year's annual report, highlighting our collective efforts in fostering financial sustainability and community development.

This year, we embarked on several key initiatives aimed at ensuring the long-term financial health of our community-centred organisation. Our commitment to taking action to improve our financial position has been unwavering, and we have made significant strides in this area.

Ways to reduce costs or generate revenue has been a key focus for our staff with initiatives being rolled out across the business. Next year, we expect to realise more than \$1 million in savings thanks to cost saving measures and it's been rewarding to see our people come up with ways to do more with less thanks to their innovative ideas.

Unfortunately, this year we saw an increase in abuse towards our staff and we've put measures in place, including seeking assistance from local police, to ensure the wellbeing of our people. We introduced a Zero Tolerance campaign which we take very seriously and I'm pleased to say that we now have 56 staff trained to educate and guide our staff on how to implement this approach.

Despite this year's challenges, there has been much to celebrate. The hard-working and capable team charged with repairing the 38 landslips caused by the natural disasters of 2022 are making great inroads, with an end in sight for the end of 2024. The transformed Artie Smith Oval in Bomaderry was opened in January to much acclaim, and we celebrated the Shoalhaven's Aboriginal culture through initiatives such as NAIDOC Week, Family Fun Day and Flag Raising, Nowra Riverfront Activation community consultation and Aboriginal TAFE Art exhibition.

Our community facilities continue to be wonderful, vital places for everyone to visit, socialise and enjoy. We had the highest annual visitation ever recorded

across our aquatic and leisure centres with 924,201 attendees. Shoalhaven libraries hosted 590 events for people of all ages and interests in 2023-24.

The environment continued to be an important focus for Council, with energy initiatives such as finalising the 100% LED street lighting upgrade with Endeavor Energy, installation of solar PV and fleet EV chargers at the Shoalhaven Water Depot at South Nowra and switching Council's 570 small site assets to 100% accredited GreenPower from 1 July 2024.

In a win for our waterways, Shoalhaven Water installed 80 monitoring sensors in maintenance shafts to reduce the number of dry weather sewage overflow events. Curleys Bay monitoring device will help prevent overflows to the oyster harvest areas. In addition, projects to mitigate risk to critical water supply and wastewater assets include the Cambewarra Dam Decommissioning, Erowal Bay Sewer Relocation Project and Wrights Beach Water Main Replacement Project. Bendeela and Cambewarra reservoirs are now completed and connected, providing additional storage and redundancy to safeguard the water supply system.

As we reflect on these achievements, I want to extend my heartfelt gratitude to all who have contributed. It is through our collaborative efforts that we continue to build a prosperous and sustainable future for our city.

Sincerely
Robyn Stevens
Chief Executive Officer



Collaboration

We enjoy working together to deliver for our community

Adaptability

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

Integrity

We are committed to maintain high ethics and standards

Respect

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

Values are the fundamental beliefs of a person or organisation.

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

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

Our community snapshot

Community vision statement

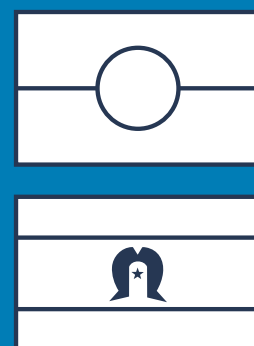
We will work together to foster a safe & attractive community for people to live, work, stay & play; where sustainable growth, development & environmental protection are managed to provide a unique & relaxed Shoalhaven lifestyle.

Population
(ABS ERP 2022)
109,611
13.5% born overseas
8.1% need disability assistance

Average age
48 yrs
19.2% aged 0-17

Projected increase
+14,083
by 2031

36.1%
Population
of avg. age 60+



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

39.5%
Completed year 12
26.6% vocational education
15.8% university education



42,301
Jobs
48.8% in workforce
4.9% unemployed

Households
21%
made up of couples
with children
18%
Older couples
without children
28%
Single person
10.3%
Single parent

Total households
45,894
25.8% Mortgage
23.1% Renting
3.4% Social housing

Our councillors

Ward 1



Serena Copley
Councillor
0417 864 708
Serena.Copley@shoalhaven.nsw.gov.au



Tonia Gray
Councillor
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0417 868 250
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Ward 2



Evan Christen
Councillor
0417 861 625
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Councillor
0417 981 536
Paul.Ell@shoalhaven.nsw.gov.au



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Councillor
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Councillor
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Ward 3



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Councillor
0447 416 329
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Amanda Findley
Mayor
0434 151 730
findleya@shoalhaven.nsw.gov.au

Executive & organisational structure



Planning & Reporting Framework

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

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

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

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

Community Strategic Plan

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

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

Delivery Program Operational Plan

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

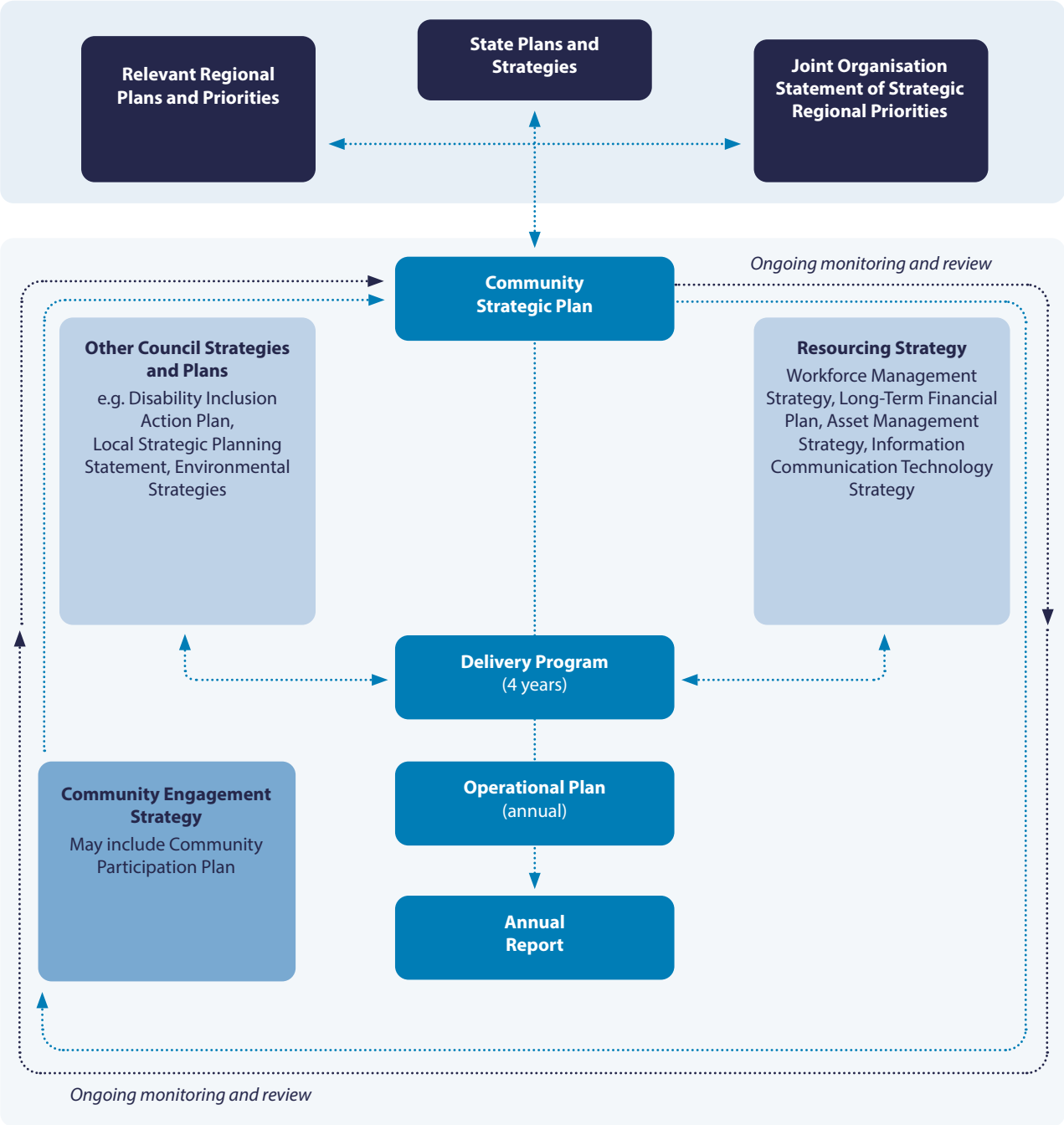
Resourcing Strategy

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

Annual Report

The annual report provides an overview of Council’s achievements during 2023-24, working towards the objectives as set out in the 2022-2026 Delivery Program.

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



(Figure 1): Integrated Planning and Reporting Framework

Our achievements

The following lists some of the fantastic initiatives that have been completed during 2023-24 in support of Council's 2022-2026 Delivery Program objectives. Further achievements across Council's wide variety of projects, programs and services are included in this Annual Report.

Key Highlights

- Council worked with Reconstruction NSW to establish and support recovery hubs for two natural disasters – April and June storm and flooding events.
- Official opening in February of the redeveloped Artie Smith Oval in Bomaderry co-funded by the Council, the Australian Government, and the NSW Government's Bushfire Local Economic Recovery Fund.
- Celebrating the Shoalhaven's Aboriginal culture through initiatives such as NAIDOC Week including Regional Awards 2023, Family Funday and Flag Raising, Year 12 Graduation, Riverfront Activation community consultation and Aboriginal TAFE Art exhibition.
- Delivery of actions within the Sustainable Energy Strategy included replacement of all streetlights with energy efficient LEDs saving approximately 1,500 tonnes of CO2e emissions each year.
- Continued work on Floodplain risk management investigations including the Clyde River Flood Study, Willinga Lake Flood Study and the Lower Shoalhaven River and St Georges Basin Floodplain Risk Management Study and Plans.
- Projects to mitigate risk to critical water supply and wastewater assets include the Cambewarra Dam Decommissioning, Erowal Bay Sewer Relocation project and Wrights Beach Water Main Replacement Project.
- Progressing a range of planning projects for Nowra City Centre including continued collaboration on the Nowra City Centre Roadmap.



Capital works

Over \$160M of capital works were undertaken by Council during 2023-24 as part of our ongoing program of improvements to our roads, footpaths, cycleways, waterways infrastructure and community sports facilities.

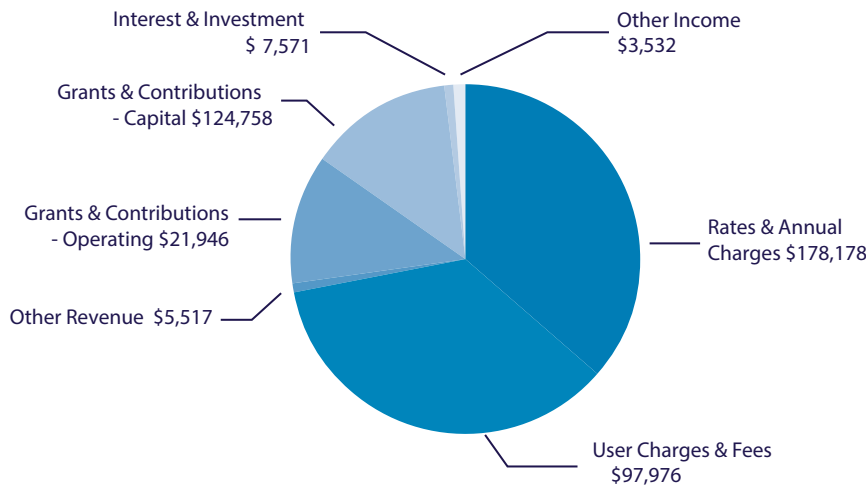
Highlights from across the Shoalhaven include

- Upgraded Park Road Netball Courts in South Nowra
- Completion of the Bendeela and Cambewarra reservoirs to provide additional storage and redundancy in the water supply system
- Playground upgrades to Joe Hyam Reserve, Bawley Point Reserve and Kioloa Sporting Complex
- Installation of solar PV and fleet EV chargers at the Shoalwater Depot, South Nowra
- Water and wastewater infrastructure for the new suburb of Badagarang
- Upgrades to accessible pathways, beach access ramps in Plantation Point and Palm Beach
- Nowra Showground Pavillion enhancements
- Upgrades to Burton Street Mall in Vincentia
- Internal Road upgrades at Milton Showground

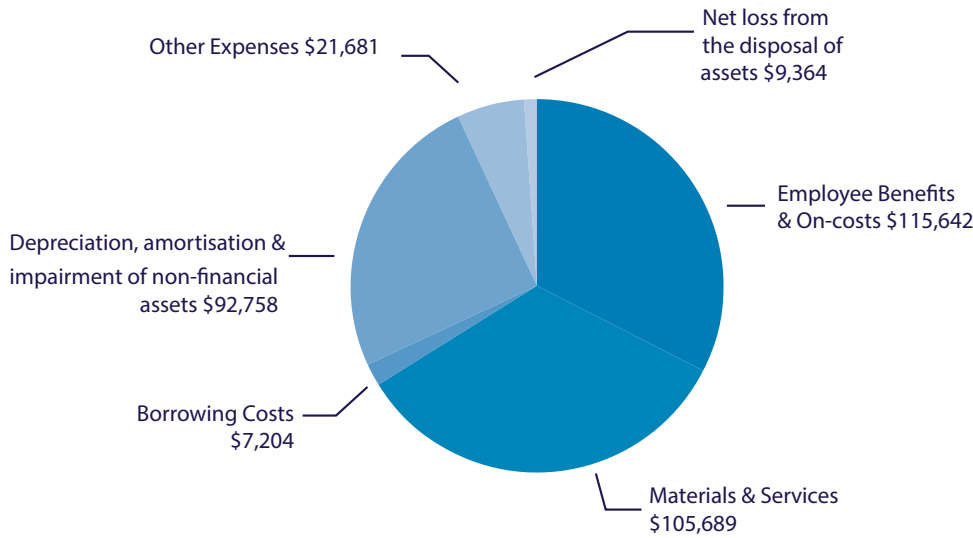


Our financial position

Income from continuing operations totalled \$439,478,000 in the following categories (\$,000):



Expenses from continuing operations totalled \$352,338,000 in the following categories (\$,000):



Benchmarks

As at 30 June 2024, operational related benchmark performance is shown below. Full commentary on the results are included with the Financial Statements.

Ratio	2023-24 Result	Industry benchmark	Met benchmark
Operating performance – how well Council contained operating expenditure within operating revenue	-9.11%	>0%	
Own source operating revenue – measures fiscal flexibility and how much Council relies on external funding sources	66.46%	>60%	
Unrestricted current – indicated Council's ability to meet its short-term obligations as they fall due	1.08	>1.5	
Debt service cover – measures operating cash required to service debt	2.68X	>2X	
Rates, annual charges outstanding – assesses the impact of uncollected rates and annual charges on Council's liquidity	8.01%	<10%	
Cash expense (months) - indicates the months Council can continue paying for its immediate expenses without additional cash inflow	7.17	>3.0	

Financial Sustainability Program

Council is taking a number of actions to address the significant financial challenges it currently faces. An independent review of Council's financial position in 2023 identified that Council needed to increase revenue and decrease costs through a number of measures to be able to sustain and continue its program of works and services needed now and into the future to meet community needs.

In January 2024, Councillors resolved not to proceed with an application to the Independent Pricing and Regulatory Tribunal (IPART) for a proposed Special Rate Variation and to focus on maintaining strict budgeting measures, improving asset management planning practices and increasing revenue through immediate sales of underperforming property and assets.

Many factors have contributed to making Council's financial position unsustainable:

- the impacts of the COVID pandemic and 15 consecutive natural disasters during the last five years has significantly depleted revenue and increased operational costs.
- community expectations are that maintenance and replacement of assets like roads, bridges and community facilities should be improved above current levels, requiring greater investment
- rising cost of materials, labour and contractors
- increase in interest expense due to increase in loan borrowings
- sustained lower-than-average residential and business rates (in comparison to comparable local government areas)
- rate pegging – the IPART restricts how much councils can typically increase rates by, and in recent years rate rises haven't kept up with inflation
- cost shifting by NSW Government and Australian Government forcing Council to assume responsibility for infrastructure, services and regulatory functions without providing sufficient supporting funding
- Statutory fee caps inhibit Council's ability to fully cost recover statutory functions required to be performed under legislative requirements

Actions we are taking

There's a number of actions being taken to address the forecast annual structural deficit of \$25 million to \$35 million, this includes ongoing advocacy to State and Federal Governments on cost shifting and funding models, as well as participation in the parliamentary Inquiries. Operationally Council has paused the construction of 13 major projects such as further stages of Boongaree Park, skate parks, showground upgrades and planning works for the refurbishment of Bay and Basin Leisure Centre. Operational budgets have been critically reviewed with savings identified and implemented including changes to operating hours across 20 facilities resulting in over \$500,000 in savings per annum.

A review of Council-owned property has identified land for immediate sale and those to be further investigated for potential sale. Council has budgeted to receive \$17M in land sales in 2024/25 with proceeds to be partially used to repay loan borrowings. Council has also established an Enterprise Project Management Office, undertaking improvements to Asset Management planning and implementing service reviews to improve efficiency to address financial sustainability. Updates on the financial sustainability program can be accessed through Council's website

<https://www.shoalhaven.nsw.gov.au/Council/What-guides-us/Plans-for-the-future/Financial-sustainability>



Performance overview

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

Full performance comments against each of the 151 deliverables in the operational plan 2023-24 are also included following the highlights.

Overall progress shows:



127 Completed/On track



24 On hold/requires attention deferred



Resilient, Safe, Accessible & Inclusive Communities

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



Sustainable, Liveable Environments

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



Thriving Local Economies That Meet Community Needs

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



Effective, Responsible & Authentic Leadership

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

Disability Inclusion Action Plan Showcase

Disability access improvements for our local beaches: Accessible viewing platform at Narrawallee Beach

As part of Council's Disability Inclusion Action Plan 2022-26, Council sought to implement the installation of an all-ability viewing platform and associated pedestrian access infrastructure at Surfers Avenue, Narrawallee. Council staff worked to deliver accessible access improvements for our local beaches with the viewing platform at Narrawallee beach being our latest achievement.

Narrawallee is one of the Shoalhaven's most popular local beaches due to the proximity to dense urban setting and social and environmental amenity. It is considered that the project outcomes of the Narrawallee viewing platform represent the highest standard of planning, design and construction for accessible infrastructure in highly valued and utilised public coastal areas.

In 2024, the works to increase the amenity and accessibility were implemented. They included:

- relocation of the existing seating and construction of a new accessible viewing platform,
- elevated boardwalk and
- seating offering northern facing views along Narrawallee Beach.

The structure was completed in accordance with the Australian Standards of Design for Access and Mobility (AS1428). It was endorsed by the Inclusion and Access Advisory Group and aligned with the objectives of the [Shoalhaven City Council Disability Inclusion Action Plan 2022-2026](#).

The delivery of this project has realised a new community asset that can be utilised by all members of the public, and a great outcome for the Council's vision for disability access and inclusion for our local beaches.

Future accessibility improvements in coastal areas are continuing to be investigated by Council staff. Beach access ramp feasibility study:

- In October 2023, Council completed a feasibility study which investigated locations for potential beach access ramps across the Shoalhaven LGA.
- This planning project involved investigation of opportunities and constraints to inform decision-making and consultation with community regarding proposed accessibility improvements in coastal locations.
- The feasibility study included assessment and consideration of environmental conditions, asset design and social amenity to ensure long term value for the community for proposed beach access ramps.
- It is anticipated that the outcomes of this feasibility study will support further project development and required consultation with appropriate stakeholders for future accessibility improvements in coastal areas.



Accessible viewing platform at Narrawallee Beach



Disability Inclusion Action Plan campaign 2022-2026



Accessible viewing platform at Narrawallee Beach



Resilient, Safe, Accessible & Inclusive communities

Highlights

- Favourable weather conditions for aquatics and excellent participation for Learn to Swim and Health & Fitness has seen strong visitation numbers across Council's aquatic and leisure centres.
- Family Day Care Service annual inspections were completed on schedule with no compliance issues recorded.
- Over 700 young people and 150 adults participated in Teen Mental Health, Youth Mental Health and resilience building workshops and training across the Shoalhaven.
- Over 400 people attended the launch of the Shoalhaven Entertainment Centre 2024 Season ranging from performing arts, events and public programs reflective of our diverse community from family theatre, drama, music, First Nations works, dance, multicultural works and an international physical theatre production.
- Finalised 1,422 Onsite Sewage Management System inspections in 2023/24.
- 1,993 proactive ranger patrols including beach patrols, Council Showgrounds, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, parking patrols and school zone patrols.
- 100% of Asset Protection Zones inspected for compliance against bushfire mitigation guidelines.
- Accessibility audits undertaken at Greenwell Point Hall and Huskisson Theatre.
- 7 grants awarded under the Heritage Grant Program (NSW Government funding).
- Highest annual visitation ever recorded across Council's aquatic and leisure centres with 924,201 attendees.
- 50,149 ticketed attendees at the Shoalhaven Entertainment Centre for 2023/24.
- Council worked with Reconstruction NSW to establish and support recovery hubs for 2 natural disasters – April and June storm and flooding events.
- Shoalhaven Libraries held 590 events including author talks, mature talks, history talks, children and youth events, tech sessions, art classes, movie sessions and LGBTQIA+ events.



Proactive Ranger patrols



Record numbers of attendees across Council's aquatic and leisure centres



Local Government Regional NAIDOC Awards hosted at the Entertainment centre





Sustainable, Liveable Environments

Highlights

- 60 Natural Area reserve sites worked on by Bushcare volunteers, 12 by contractors and 25 worked on by Council's Aboriginal Bush Regenerators.
- Delivery of actions within the Sustainable Energy Strategy included replacement of all streetlights with energy efficient LEDs saving approximately 1,500 tonnes of CO₂e emissions each year.
- The Sustainable Living Program offered workshops and events such as the SunSpot solar online event.
- Floodplain risk management investigations underway include the Clyde River Flood Study, Willinga Lake Flood Study, Updated Broughton Creek Flood Study, ICOLL Catchments Flash Flood Warning System Scoping Study and the Lower Shoalhaven River and St Georges Basin Floodplain Risk Management Study and Plans.
- Detailed design phase has commenced for South Mollymook Coastal Protection works.
- Emergency repair works undertaken on Garrad Reserve Boardwalk, Warden Head & Cunjurong Point Bushwalks (fencing & signage due to landslips) and Mulgen Creek Bushwalk (footbridge replaced due to storm damage).
- Energy initiatives include finalising the 100% LED street lighting upgrade with Endeavor Energy, installation of solar PV and fleet EV chargers at the Shoalwater Depot at South Nowra and switching Council's 570 Small Site assets to 100% accredited GreenPower from 1 July 2024.
- Water and sewer designs for both West Culburra and Mundamia/Cabbage Tree Lane are progressing whilst Culburra Sewer Treatment Plant upgrade project moving into design phase. Grants have been received for both projects.
- Moss Vale Road Urban Release Areas water supply work currently being finalised with 99% of pipework now installed. Wastewater works are 98% complete with handover currently underway.



Emergency repairs to landslide affected roads



Bushcare volunteers



South Mollmook Coastal Protection works





Thriving Local Economies That Meet Community Needs

Highlights

- Key Council staff commenced participation in the Illawarra Shoalhaven Joint Organisation (ISJO) facilitated development of the Regional Economic Development Strategy Vision and Blueprint. Further work is being undertaken on the Disaster Risk Reduction project.
- Conclusion of the Autumn Wellness Tourism Campaign successfully reaching 5 million people with 210,000 engagements.
- The Tourism and Economic Development Team have participated in 105 external events and networking opportunities this quarter including events such as the Illawarra Careers Expo, Destination Sydney Surrounds South Symposium and opening of the Shoalhaven Food Network.
- Council continues to subdivide industrial land holdings with subdivisions currently underway include Flinders stage 11, Woollamia stage 5a, and Albatross Aviation Technology Park stage 5.
- Council is progressing a range of planning projects for Nowra City Centre including continued collaboration with the Nowra Riverfront Advisory Taskforce and with NSW Planning on the Nowra City Centre Roadmap (Regional Plan project). Application submitted to the Australian Governments Regional Precincts and Partnerships Program for funding to assist with the completion of planning work on the Riverfront Precinct.
- Visitor Services launched an online store and enhanced merchandise policies, which increased merchandise sales by 9%.
- There were two new Aboriginal cultural tours listed on shoalhaven.com making a total of 11, which the team have been supporting with photography, videography, advice and advocacy.



Aboriginal Cultural Tours



Autumn Wellness Tourism Campaign



Nowra Riverfront





Effective, Responsible & Authentic Leadership

Highlights

- Strategic WHS Plan initiatives implemented tracking according to plan, with highlights including Mental Health Movement, psychosocial risk assessments and presentations and the volunteer management review.
- Ranger Services team conducted two information Pop-up stalls providing microchipping for dogs, checks of animal details and shorebird education.
- Civic events held included the Australia Day Awards, the reopening of upgraded Artie Smith Oval and the arrival of the Broken Obelisk sculpture at the Nowra Art Gallery.
- Work Health Safety team launched the Zero Tolerance campaign with 56 staff trained as on-the-job trainers.
- The Health and Wellbeing initiative included 108 staff attending the Resilience Workshops and 158 staff receiving a healthy heart check.
- Regular communication and two-way information sharing with Community Consultative Bodies included weekly DA tracker, Youth Week Transport for NSW, Medium Density Review, Grant information and updates on SRV FAQs.
- 16 new engagement activities drawing in over 25,000 visitors and nearly 3,000 active participants on Council's 'Get Involved' website including the Berry DCP update, Narrawallee Dog Off-Leash proposal, Property Sales Program, Strategic Growth Principles and Affordable Housing Strategy.
- Held the annual Illawarra Academy of Sport Mayoral Afternoon tea which was promoted on Council's social media with a reel of the young people that attracted 6.5K views.
- Implemented 23 initiatives from Council's Equal Opportunity Plan with the remaining 3 actions to be considered in 2024/25.
- Council's prioritised program of service reviews has been established in consultation with Councillors. Reviews into Plant & Fleet, Workers Compensation self-insurance and Visitor Services have been completed.
- Achieved the adopted animal return rate of 8% (below the target of 10%) due to improvements to the questioning process prior to adoption.
- Ran a 9 week community engagement on Council's proposed land sales, including those properties that will require greater master planning, reclassification or rezoning prior to sale.



Mayoral Afternoon tea 2024



Community Engagement Framework- consultation



Staff attending Resilience Workshops

Shoalhaven Water Highlights

- Shoalhaven Water supply asset risk review completed and is programmed to be reviewed annually.
- Council continues to supply drinking water in accordance with the Australian Drinking Water Guidelines with no E-Coli incidents recorded.
- Projects to mitigate risk to critical water supply and wastewater assets include the Erowal Bay Sewer Relocation project and Wrights Beach Water Main Replacement Project.
- Shoalhaven Water installation of 80 monitoring

sensors in maintenance shafts to reduce the number of dry weather sewage overflow events. Curleys Bay monitoring device will help prevent overflows to the oyster harvest areas.

- Bendeela and Cambewarra reservoirs now completed and connected providing additional storage and redundancy in the water supply system.



Shoalhaven Water Facility



Resilient, Safe, Accessible & Inclusive Communities

Our performance for the last 3 months

A 'good' to 'excellent'
food safety rating for
95% of 252
food business

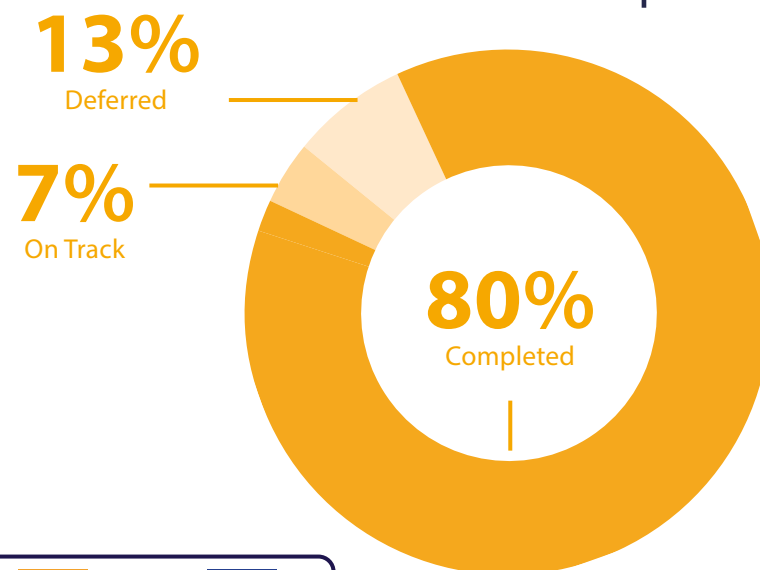
Swimming pool
safety inspections
119



Attendances at Aquatic
and Leisure centres
924,201

Shoalhaven
Regional Gallery attracts
28,810
Annual guests

Performance snapshot



Performance key



Completed



On Track



On Hold



Requires Attention



Deferred

Objective	Description	Status	Comment	Responsible Manager
1.1.01 - Support communities to prepare for, respond to and recover from natural disasters, extreme weather and other emergencies				
1.1.01.01	Facilitate the Local Emergency Management Centre operations by providing a dedicated Local Emergency Management Officer		The LEMO acted as the Executive Officer of the Local Emergency Management Committee by facilitating full Committee Meetings throughout the year. The LEMO, in conjunction with the Local Emergency Operations Controller activated the EOC to Red Status for the Manildra Silo Fire, as well as activated to Yellow Status for the Rain Event in May 2024.	Manager - Technical Services

1.1.01.02	Develop and implement initiatives to provide immediate and ongoing support for community and increase awareness and understanding of recovery and available supports		Two Natural Disaster Declarations made - AGRN 1119 in April 2024 - storms and flooding affecting areas in N. Nowra, Bomaderry and Berry. Also AGRN 1129 for the storms and flooding that occurred over the 4 June long weekend. Council worked with Reconstruction NSW to establish and support recovery hubs for both events as well as escalating issues of concern to the state agency.	Manager - Community Connections
1.1.01.03	Develop community profiles in consultation with each town and village within the Shoalhaven identifying hazards, critical infrastructure and vulnerable facilities/groups		Met with Aged Care and Disability Providers in regards to Emergency Warning Systems and the language used in those messages. Talked about the three known areas of Emergency Management Warning. Feedback from these community groups has been positive and follow up meetings/consultations with additional villages and or vulnerable facilities or groups. Community profiles being developed as part of the pre-event recovery plan under direction of NSW Reconstruction Authority.	Manager - Technical Services
1.1.01.04	Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities as per allocated funding		Scheduled meetings for the Rural Fire Service (RFS) Strategic Planning Committee and Shoalhaven RFS District Liaison Committee held throughout the year.	Manager - Building Services
1.1.01.05	Build community awareness and encourage planning for disasters using tools such as Get Ready Shoalhaven and the Disaster Dashboard		The emergency management team continues to work with Council's Communications Team and Community Connections Team to build awareness of the different tools that are available so that the community are better prepared for emergencies. This includes the "We Know" campaign with a focus on preparedness.	Manager - Technical Services
1.1.01.06	Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines		Inspected and maintained. All APZ's up to date. Fire Trails in progress.	Manager - Works & Services

1.1.01.07	Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan		All Council fire trails have been inspected to date. Further to this maintenance has been undertaken accordingly including vegetation hazard reduction and maintenance grading of fire trails throughout the region. In addition, Council staff have been working with other agencies to prepare the next generation Bush Fire Risk Management Plan for the Shoalhaven Region.	Manager - Works & Services
1.1.01.08	Following a Natural Disaster, lead a coordinated social recovery response for the Shoalhaven by working collaboratively with NGOs, Commonwealth and State Agencies		2 x Natural Disaster Declarations in April and June. Both for Storms and Floods but affected different areas of the LGA. 4 x Recovery Pop Ups were held in Nowra for the April event. The team completed door knocks (with Reconstruction NSW) in affected areas to ensure that community was aware of the Pop-Ups. 1 x Recovery Pop Up in Sanctuary Point for the June event. Council contributed to the regional recovery plan and advocated for additional support for Social Recovery from the State government.	Manager - Community Connections
1.1.02 - Support communities to become safer and more resilient through positive and effective planning, partnerships and programs				
1.1.02.01	Engage the community to ensure representative views are considered and adopted in the development and planning of Community facilities		100% complete for 2023/24. Ongoing work related to undertaking planning and engagement activities on project-by-project basis for all projects within Open Space & Recreation Planning programme of works.	Manager - Open Space & Recreation Planning
1.1.02.02	Work with community to improve sense of identity and belonging through the support of relationship building, inclusion and community pride		The team continue to progress programs and initiatives that work to improve a sense of belonging through relationship building and community pride, including completing The Point Skate Park Project.	Manager - Community Connections
1.1.02.03	Work with the NSW Government to finalise the Crown Lands plans of management		85% complete. Refer to individual updates in the quarter 4 report for further information in relation to status and progress for individual plans of management.	Manager - Open Space & Recreation Planning
1.1.02.04	Work with relevant stakeholders to progress a 'Community Centre and Resilience Hub' as part of the Kangaroo Valley Showground Masterplan		100% complete. Notification sent to key stakeholders advising outcome of investigations - that being that the initiative is not supported by emergency service agencies. No further action required.	Manager - Open Space & Recreation Planning

1.1.03 - Develop plans and strategies which help to create an inclusive community and improve equitable access to opportunities				
1.1.03.01	Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds		100% Complete Activation of Destination Parks by Swim Sport Fitness occurred each quarter of 2023/24. Hello Summer Campaign rolled out across the city across Quarters 2 and 3 with great success and included Pop-up Libraries, Performance Art, Live music, Dine-in Movies, Arts & Craft stalls, Pilates in the Parks, Boot Camps and Yoga sessions. Attendance of the fitness programs offered continues to increase each quarter. Parks Week program run at Boongaree Nature Play Park and White Sands Park with boot camps, yoga and paint & pour art classes held at each facility. Collaboration with Tourism to host the Huskisson Carnival, Huskisson and Mollymook monthly markets, Huskisson Triathlon.	Manager - Shoalhaven Swim Sport Fitness
1.1.03.02	Conduct accessibility audits of public & community buildings		Completed. First accessible audit was undertaken on Greenwell Point Hall prior to December 2023. Second accessible audit was undertaken on Huskisson Theatre March 2024.	Manager - Building Services
1.1.03.03	Work with community to foster an inclusive Shoalhaven where everyone has equitable access to opportunities including by continuing to deliver priorities from the Disability Inclusion Action Plan		The Community Capacity Building Team have been working strategically with disability service providers in order to more effectively identify both unmet needs and opportunities for more equitable access within the Shoalhaven. The team are working collaboratively with internal staff and external stakeholders to improve key accessible services (beach wheelchairs), while ensuring that the IAAC have opportunities to provide advice and guidance relating to accessibility issues in the LGA. The Team has continued to support accessible transport opportunities in the community, through providing funding support to the Nowra Youth Centre for their Youthie Bus.	Manager - Community Connections

1.1.03.04	Provide social planning advice to improve understanding of social needs and inform decision-making		Led development of Reconciliation Action Plan, including co-ordination of 4 Working Group and 3 Yarning Group meetings. Meet-and-greet session brought both groups together. Bomaderry Children's Home visit for staff to learn about site from Elder. Working Group mentored by NRMA's Senior Indigenous Affairs Manager. As part of developing foreword for RAP, Yarning Group working to preserve stories shared by local Aboriginal Elders and make them accessible through Shoalhaven Libraries' Oral History project. Commissioned local Aboriginal artist to involve Indigenous and non-Indigenous community in creating artwork for RAP document. Delivered 3 staff engagement sessions and developed video to raise staff awareness of RAP.	Manager - Community Connections
1.1.04 - Advocate for improvements to public transport services and provide support for community-led initiatives that improve transport options				
1.1.04.01	Provide feedback and input into cross government strategy development and implementation that aligns with key regional priorities related to public transport and improved transport connectivity		Council staff attend regular meetings with the NSW Planning and Transport for NSW to advocate and deliver regional priorities. This includes the initiatives in the Illawarra Shoalhaven Regional Transport Plan and the suite of Princes Highway upgrade projects, including the planning of the Nowra-Bomaderry Bypass and the Milton-Ulladulla Bypass.	Manager - Strategic Planning
1.1.05 - Develop plans which will enable a variety of affordable and appropriately serviced housing options				
1.1.05.01	Undertake projects to meet community needs regarding housing and the built environment including update of the Affordable Housing Strategy, review of the Milton Ulladulla Settlement Strategy and priority review of Shoalhaven's Planning Strategy/ Policy		Work progressing on the update of the Affordable Housing Strategy using funds received from the NSW Government's Regional Housing Strategic Planning Fund - draft Strategy reported to Council and public exhibition commenced during the period. The implementation focus of the current Strategy continued to be collaboration with Southern Cross Housing to deliver Affordable Rental Housing in Coomea Street, Bomaderry - construction work continued on site. Possible 'strategic principles' for a new City-wide Housing or Settlement Strategy reported to Council and public exhibition commenced in quarter 4.	Manager - Strategic Planning

1.1.06 - Use Council's regulatory powers and government legislation to enhance community safety and deliver community safety programs and projects				
1.1.06.01	Implement an inspection regime required to ensure the satisfactory operation of on-site sewage management systems for the maintenance of public and environmental health		Environmental Health Officers undertook 1,254 inspections during 2023-24.	Manager - Environmental Services
1.1.06.02	Undertake environmental health regulatory inspections to ensure compliance with legislative standards		Council completed a comprehensive program of environmental health inspections including On-site sewage management systems (OSSMs), Food hygiene inspections, Caravan Parks and Construction sites were assessed for sediment and erosion controls.	Manager - Environmental Services
1.1.06.03	Undertake swimming pool inspections in accordance with the adopted program		Councils Compliance Team undertook 413 swimming pool inspections during 2023-24.	Manager - Certification & Compliance
1.1.06.04	Ranger Services undertake proactive patrols in order to meet the needs of the community and council		8,249 proactive patrols were completed during 2023-24. These include beach patrols, Council Showgrounds, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, asset inspections, parking patrols and school zone patrols.	Manager - Certification & Compliance
1.1.06.05	Undertake retail food premises regulatory inspections to ensure compliance with legislative standards		752 food businesses were inspected by Council officers during 2023-24.	Manager - Environmental Services
1.2.01 - Develop partnerships and services to support active participation in a vibrant and inclusive arts community				
1.2.01.01	Undertake strategic investigations to support Arts & Culture in the Shoalhaven		This project remains on hold the Shoalhaven Regional Gallery Team is rebuilding due to resources constraints. Projects will be re-prioritised and new programs agreed as resources permit.	Manager - Arts, Culture & Entertainment
1.2.01.02	Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven		28,810 people attended the gallery during 2023-24. Workshops, performances, art classes and other events were presented by the Gallery throughout the year.	Manager - Arts, Culture & Entertainment

1.2.01.03	Curate and deliver inclusive annual seasons of performing arts, events and public programs reflective of our diverse community		The Shoalhaven Entertainment Centre had 50,149 ticketed attendances throughout 2023-24. Program included children and family theatre, drama fine music, contemporary music, First Nations works, contemporary dance, music-based theatre, multicultural works, and an international physical theatre production. The highlights included Bell Shakespeare with A Midsummer Night's Dream, Bangarra Dance Theatre's Yuldea and the ACO Collective was also a popular choice with financial and audiences targets exceeded.	Manager - Arts, Culture & Entertainment
1.2.01.04	Deliver a mural art project on Shoalhaven Water infrastructure that will engage with local community and artists		In line with Financial Sustainability measures, no mural art project undertaken in 2023-2024.	Manager - Water Business Services
1.2.01.05	Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven		Successful art workshops were conducted at the Regional Gallery in after school and school holidays timeslots.	Manager - Arts, Culture & Entertainment
1.2.01.06	Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery		Staff have been liaising with a registered training authority have expressed interest in a 12 month rental of meeting room 1. It is hoped this will commence in late July 2024. A review of the art work sales process and commission earned in the shop is planned and a review of the donations process.	Manager - Arts, Culture & Entertainment
1.2.02 - Provide and maintain cultural facilities to meet community needs				
1.2.02.01	Progress construction of a new Library at Sanctuary Point		Council has provided direction to re-scope the project and consider adapting designs for the Warilla Library for a future library in Sanctuary Point subject to Council fulfilling all relevant procurement obligations. City Lifestyles officers are now working to close off the current capital works project, terminate contracts, reconcile funds spent to date and liaise with relevant contractors prior to preparing a new project plan.	Manager - Open Space & Recreation Planning
1.2.02.02	Continue staged implementation of Shoalhaven Entertainment Centre's Strategic Business and Marketing Plan		The Strategy is at final draft stage.	Manager - Arts, Culture & Entertainment

1.2.03 - Recognise, protect and celebrate our local history, cultural heritage and diversity				
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		2023/2024 Heritage Grant Program finalised. Work advanced on new planning controls for Berry, including a new Development Control Plan and additional Heritage Conservation Area/s and items - will be reported to Council in July 2024 to enable its progression. Planning Proposal to strengthen 'character' considerations in the LEP reported to Council, Gateway determination received and formal public exhibition commenced.	Manager - Strategic Planning
1.2.03.02	Provide support for volunteer led museums across the Shoalhaven		This project remains on hold as the Shoalhaven Regional Gallery Team is rebuilding due to resources constraints. Projects will be re-prioritised as resources permit.	Manager - Arts, Culture & Entertainment
1.2.03.03	Work with community to improve the recognition, protection and celebration of the diverse community, history and cultural heritage of the Shoalhaven		The Team has collaborated with the Social Planner to incorporate Capacity Building activities in the Reconciliation Action Plan Project. Planning for NAIDOC Regional Awards is in full swing and the team are working closely with the planning committee and SEC to deliver this event. Other Aboriginal community events have started to be supported including NAIDOC Family Funday and AMS Sorry Day Walk and event.	Manager - Community Connections
1.2.03.04	Design and deliver the Boongaree reconciliation garden to provide a place for education and healing for the indigenous communities of the Shoalhaven		80% complete (total project). Further engagement with Aboriginal stakeholders required. Engagement Plan approved March 2024. Cultural awareness training completed January & March 2024, in alignment with Council's Reconciliation Action Plan process. Concept design work on hold pending outcome of engagement with key Aboriginal stakeholders, including LALCs and others.	Manager - Open Space & Recreation Planning

1.3.01 - Support communities to access opportunities for lifelong learning and help others				
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 held 590 events throughout the year including author talks, mature talks, history talks, children and youth events, tech sessions, art classes, movie sessions, LGBTQIA+ events, as well as outreach events and many more. Total physical library visits of 320,766 were down on the overall target of 420,000. Virtual visits numbered 827,733 which exceeded the 820,000 target.	Manager - Library Services
1.3.01.02	Review and update Shoalhaven Libraries Local Heritage Strategic plan		Finalisation of Local Heritage Strategic Plan is complete. Plan to be sent on to group Director for review and potential adoption by Councillors.	Manager - Library Services
1.3.02 - Provide and maintain recreation and leisure facilities to meet community needs				
1.3.02.01	Deliver improved playing surfaces at Precincts and Destination Parks in the Shoalhaven		100% complete: Delivery of improved playing surfaces to Shoalhaven's sporting precincts and Destination Parks is now complete. Budget has funded turf related maintenance programs including soil testing, fertilizing, aeration, topdressing, broad leaf herbicide and other programs.	Manager - Shoalhaven Swim Sport Fitness
1.3.02.02	Continue staged implementation of Asset Management Plans across Shoalhaven Swim Sport Fitness including Destination Parks, sportsfields and showgrounds		Asset Management Plans have been completed for four Showgrounds - Nowra, Berry, Kangaroo Valley and Milton Showgrounds. Project not funded for 2023/24 financial year so unable to complete for Destination Parks and sportsfields.	Manager - Shoalhaven Swim Sport Fitness
1.3.02.03	Review and update the Community Infrastructure Strategic Plan together with other directorates, to form the strategic planning for future development		25% complete. Consultant engaged to deliver Community Infrastructure Audit (CIA). First draft received: 25 June 2024 (including outcomes of engagement activities undertaken to measure utilisation and satisfaction). Future report to be provided to Council at ordinary council meeting to be held on 12 August 2024.	Manager - Open Space & Recreation Planning
1.3.02.04	Implement outcomes from the Community Infrastructure Strategic Plan		100% complete for 2023/24. Recurring, ongoing work within context of all project planning work undertaken, and customer request responses processed, by the team.	Manager - Open Space & Recreation Planning

1.3.02.05	Support Parkcare Group Volunteers to improve local parks and reserves		Action plans for one new group and one established group are with the Director for approval. One updated Action Plan and one new Action Plan on final consultation process. Current Parkcare figures; 49 groups, 302 volunteers. The Parkcare Connect newsletter continues to be sent out seasonally.	Manager - Works & Services
1.3.02.06	Implement the Shoalhaven Swim Sport Fitness Business Plan		100% complete. Implementation of Shoalhaven Swim Sport Fitness Business Plan has now been achieved.	Manager - Shoalhaven Swim Sport Fitness
1.3.03 - Provide opportunities for our community to be healthy and active				
1.3.03.01	Provide a range of programs and services to cater for community demand for aquatics and health and fitness programs		Extensive range of services and programs provided for Aquatics and Health & Fitness throughout the first two quarters across all SSF facilities. This includes Learn to Swim and Squad Programs, 24/7 gymnasium access, Group Fitness classes (gymnasium, aqua aerobics and boot camp), Personal Training sessions, Teen Gym and other school-aged fitness programs along with programs / classes catered for aging demographics including Health Moves . Outdoor classes have occurred each school holidays in Destination Parks to better activate these spaces.	Manager - Shoalhaven Swim Sport Fitness
1.3.04 - Work with the community to build safe, resilient and connected neighbourhoods				
1.3.04.01	Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities		Regular communication and two-way information sharing with Community Consultative Bodies, including a weekly DA update and other opportunities and information for the community.	Manager - Community Connections

Sustainable, Liveable Environments

Our performance for the last 3 months



191 (annual)
Environmental assess-
ments on Development
Applications

1,546

Invasive Weed
Inspections
(annual)



116

Works in Natural
Area reserves

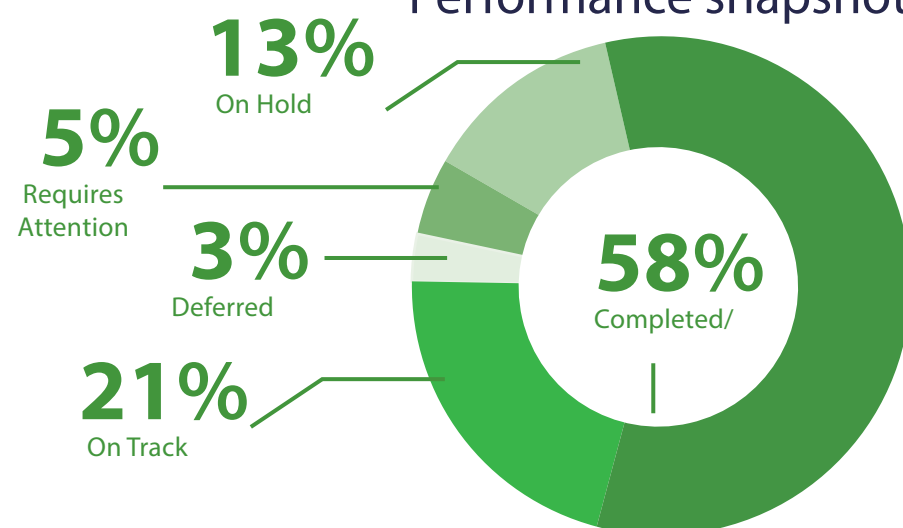


46% of

Development
Applications
processed
within 40 days
target 65%



Performance snapshot



Performance key



Completed



On Track



On Hold



Requires Attention



Deferred

Objective	Description	Status	Comment	Responsible Manager
2.1.01 - Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region				
2.1.01.01	Complete the Local Road Repair Program as listed in the 2023-24 adopted capital works program		Refer to LRCI - Local Roads and Community Infrastructure Program Phase 4a and b reporting - no general fund LRRP.	Manager - Works & Services
2.1.01.02	Implement Council's Road Risk Management Procedure by ensuring reportable defects are repaired		Road risk management procedures are in place. Cameras are now deployed on all recycle trucks to analyse road defects. Arterial road inspections are undertaken on a monthly cycle.	Manager - Works & Services

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

2.1.02.01	Undertake Flood Studies and develop Floodplain Risk Management Studies and Plans		Multiple floodplain risk management investigations are currently underway. This includes the Clyde River Flood Study (FS) and FRMS&P, Willinga Lake FS and FRMS&P, Updated Broughton Creek Flood Study, ICOLL Catchments Flash Flood Warning System Scoping Study, Lower Shoalhaven River and St Georges Basin FECA, Shoalhaven Floor Level Survey for Flood Planning, the Lower Shoalhaven River FRMS&P and St Georges Basin FRMS&P. These projects are all on track to be delivered within an acceptable timeframe as per grant funding conditions and within the available budget.	Manager - Environmental Services
2.1.02.02	Complete the Stormwater Drainage Program as listed in the 2023-24 adopted capital works program		All 2023-24 stormwater capital projects are 100% completed or deferred due to cuts.	Manager - Works & Services
2.1.02.03	Review the flood mitigation asset database and ensure it is up to date		Works programmed throughout 2023-24.	Manager - Works & Services

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

2.1.03.01	Complete the Pathways Program as listed in the 2023-24 adopted capital works program		Funding confirmation of \$5M from State government has been confirmed. These projects will proceed in 2024-25.	Manager - Works & Services
2.1.03.02	Review the Walking Track asset database and ensure it is up to date		- Bushwalks mapped in GIS and being edited as required (ongoing) - Bushwalk assets in register and are updated as required (ongoing) - Huskisson Mangrove Boardwalk rebuild is now complete and asset is registered and fully mapped	Manager - Works & Services

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

2.1.04.01	Stage works greater than \$250,000 with a Design/Approval stage and Construction/Commissioning Stage in separate financial years		All projects are reviewed for staging over 3 years. Investigations / Detailed Design & Approvals / Construction.	Manager - Works & Services
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2.1.04.02	Identify projects to be delivered in the following financial year and plan and resource the delivery of designs and specifications where required		Projects designs and readiness are now identified and reported through the Enterprise Project Management Office (ePMO). Funded designs and investigations are continuing.	Manager - Technical Services
2.1.05 - Infrastructure assets, with a focus on transport and stormwater assets, are accurately captured and condition assessed to facilitate strategic asset renewal planning				
2.1.05.01	Identify in consultation with Asset Custodians sources of information and scope new processes for the systematic update of condition information in asset registers		The building revaluation is mostly complete this quarter, with final feedback being provided to the valuer prior to release of the results for internal review.	Manager - Technical Services
2.1.05.02	Support the organisation to review and update Asset Management Plans		A review of the organisational structures responsible for developing Asset Management Plans has been progressed this quarter. As part of the restructure a centralised Asset Management team would allow for a resource to be tasked with coordinating a systematic renewal of the AMP's.	Manager - Technical Services
2.1.06 - Plan for sustainable and resilient water and wastewater infrastructure and resources for the Shoalhaven				
2.1.06.01	Maximise water reuse to reduce demand on drinking water supplies		Design for the REMS 2.0 project (900ML dam) is completed. The project is deferred subject to attaining grant funding and the development of biodiversity offset credits.	Manager - Water Asset Planning & Development
2.1.06.02	Identify and mitigate risk to critical water supply and wastewater assets		Bendeela and Cambewarra reservoirs now completed and connected providing additional storage and redundancy in the water supply system. Water and sewer main replacement program well advanced in Erowal Bay and Bream Beach. Other projects in tender phase include additional storage at critical sewer pumping stations, pump and electrical switch cabinet replacement program and the sewer relining program.	Manager - Water Asset Planning & Development

2.1.06.03	Plan for Sewer & Water infrastructure to support West Culburra & Mundamia Urban Release Areas		Water and sewer designs for both West Culburra and Mundamia/Cabbage Tree Lane are progressing in accordance with program. Culburra Sewer Treatment Plant upgrade project moving into design phase. Grants received for both projects.	Manager - Water Asset Planning & Development
2.1.06.04	Implement new regulatory and assurance framework for local water utilities		Annual return submitted to the Department of Climate Change Energy Environment and Water in May 2024. Regulatory assurance approved and published on DCCEEW website.	Manager - Water Asset Planning & Development
2.1.06.05	Construct Sewer & Water infrastructure to support Moss Vale Road Urban Release Areas		Water and wastewater projects are both close to completion with all infrastructure installed. Testing and commissioning is currently underway. Both projects will be completed in late 2024.	Manager - Water Asset Planning & Development
2.1.06.06	Investigate asset resilience and security of water supply opportunities		Completed projects include Cambewarra and Bendeela Reservoirs, Currarong and Croobyar Rd water mains replacements and the development of hydraulic models and strategies for both water and sewer schemes. Upcoming projects include water mains replacement program and sewer emergency storage and relining programs.	Manager - Water Asset Planning & Development
2.1.06.07	Construction of new water pipeline connection of Jervis Bay Territory to Shoalhaven systems		Construction works for this project is shovel ready and awaiting the Federal Government to engage Shoalhaven Water for the delivery phase. The project is expected to commence in late 2024.	Manager - Water Asset Planning & Development

2.1.07 - Operate and maintain infrastructure to meet agreed levels of service while complying with regulatory requirements				
2.1.07.01	Implement the funded Building Fire Compliance Action Plan		Performance target of two Audit Reports were complete this period. Works are currently progressing to address issues identified within Audit Reports for Council Buildings. Existing fire measures are being maintained to the required 100% target.	Manager - Building Services
2.1.07.02	Ensure serviceability of public amenity buildings to budget and or community expectations		Building Services service 95 public amenities with minimal complaints throughout the year.	Manager - Building Services
2.1.07.03	Implement initiatives to reduce the number of dry weather sewage overflow events		The project has installed 200 monitoring devices in maintenance shafts to date. Devices have been installed at Shoalhaven Heads and Vincentia during the last quarter. Most maintenance shafts along Curleys Bay at Culburra Beach have a monitoring device installed to help prevent overflows to the oyster harvest areas.	Manager - Water Asset Planning & Development
2.2.01 - Develop land use plans which reflect current and future community needs and ongoing population change				
2.2.01.01	Prepare and maintain strategies/plans to support population growth, development, environmental conservation, including finalising the detailed planning controls for Moss Vale Road North Urban Release Area and priority review of Planning Strategy/Policy		Range of projects continuing, including the significant work undertaken to finalise local planning documents for the Moss Vale Road North Urban Release area - will be reported to Council in July 2024 to enable required public exhibition. Work continued/progressed on Stage 1 components of the new City-wide land use planning scheme, including: priority work on developing new controls for Berry (to be reported to Council in July 2024), managing local character (PP on exhibition), new draft Affordable Housing Strategy (on exhibition); draft Strategic Growth Principles (on exhibition) and a review of local infrastructure development contributions (key project arising from the Financial Sustainability Review). Of these the review of local infrastructure development contributions requires additional attention/priority.	Manager - Strategic Planning

2.2.02 - Facilitate the provision of environmentally sound and climate resilient development that meets the changing needs and expectations of the community				
2.2.02.01	Assess and determine development applications within legislative timeframes and community expectations		Recent recruitment is rectifying staff shortages. Assessment staff are utilising improved assessment processes to reduce assessment time frames including front-loading the assessment process as a means of reducing the need for information requests further down the line and by focusing on a timely response to referral requests.	Manager - Development Services
2.2.02.02	Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations		Results achieved for Subdivision Works Certificates are significantly below target for the final quarter of 2023-24.	Manager - Development Services
2.2.03 - Manage development to ensure compliance with approvals and environmental protection				
2.2.03.01	Provide development compliance services to the community		The compliance team continue to triage and action requests based on the risk to public, with swimming pools, first floor decks and fire damaged buildings being considered high risk. Stormwater concerns raised increased significantly due to weather events and remain difficult for Council to action.	Manager - Certification & Compliance
2.2.04 - Advocate and influence on behalf of our community on the strategic land use vision for the Shoalhaven				
2.2.04.01	Provide strategic feedback to Government and others on policies and strategies impacting on strategic land use in Shoalhaven		Council staff participated in relevant meetings, including the Illawarra-Shoalhaven Regional Plan Coordinating and Monitoring Committee, Illawarra-Shoalhaven Urban Development Program and Illawarra-Shoalhaven Affordable Housing Roundtable that occurred during the quarter. Advocacy activity undertaken in response to numerous NSW Government consultations about planning reform and policies - this included the proposed Low and Mid Rise Housing planning reforms and housing targets for NSW.	Manager - Strategic Planning

2.3.01 - Prepare for and respond to a changing climate by reducing Council's carbon footprint and implement strategies to address climate impacts and ensure a sustainable future				
2.3.01.01	Delivery of the Shoalhaven Adaptation Plan		The 'Lead - Sustainability' position has been vacant during the final quarter with recruitment to commence soon. Tracking and reporting on the Shoalhaven Adaptation Plan was largely on hold during this period.	Manager - Environmental Services
2.3.01.02	Continue implementation of Council's Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the uptake of renewable energy to achieve Sustainability and Climate Policy targets		A number of energy initiatives have continued to be implemented including: finalising the 100% LED street lighting upgrade; further discussions with Fleet section on the transition to electric vehicles; submission of a grant application for the installation of solar PV and fleet EV chargers at the Shoalwater Depot at South Nowra; continuation of landfill gas flaring at West Nowra Landfill for greenhouse gas emissions reduction; switching to New England Solar Farm on Council's Power Purchase Agreement for cost savings and energy security; participation in ISJOs Net Zero Project Control Group and approval of a Regional Energy Strategy; Council's 570 Small Site assets switched to 100% accredited GreenPower from 1 July 2024.	Manager - Environmental Services
2.3.02 - Develop strategies to reduce energy and resource use and improve sustainability across Council operations				
2.3.02.01	Delivery of the Sustainability and Climate Action Plan		The 'Lead - Sustainability' position has been vacant during the final quarter with recruitment to commence soon. Tracking and reporting on the Shoalhaven Adaptation Plan was largely on hold during this period.	Manager - Environmental Services

2.3.03 - Protect the natural environment by developing strategies to enhance and maintain biodiversity, urban green cover and ensure coastal protection				
2.3.03.01	Undertake works within natural area reserves to improve biodiversity		60 Natural Area reserve sites in the LGA have been worked on by Bushcare volunteers, 20 sites by contractors and 25 sites worked on by Council's Aboriginal Bush Regenerators.	Manager - Environmental Services
2.3.03.02	Support organisational environmental due diligence		This action relates to the completion of environmental assessments by Council's Land Management Unit to support the activities of Council. In 2023/24, this primarily includes the completion of Review of Environmental Factors (REF) for existing dog off-leash access areas. Four have been completed and published, eight with a 1st draft completed, and eight being drafted.	Manager - Environmental Services
2.3.03.03	Implement water quality monitoring program of Shoalhaven's estuaries, lakes, rivers and beaches to ensure the cleanliness of waterways for public and environmental health		Seven catchments were sampled: Swan Lake and Berrara Creek, St Georges Basin, Shoalhaven River, Lake Wollumboola, Currarong Creek and Narawallee Inlet.	Manager - Environmental Services
2.3.03.04	Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual		Coastal Management Programs (CMP's) remain the highest priority for the Coastal Management Unit to deliver upon this financial year. The Open Coast and Jervis Bay CMP was reported through Council and endorsed for progression to the Minister in May 2024.	Manager - Environmental Services
2.3.03.05	Prepare new, or review existing Bushcare Group Action Plans in consultation with community		Four Bushcare Group Action Plans were completed and approved (Bannisters Head Rd, Wrights Beach, Fishermans Paradise, and Mahogany Creek group plans). Two others are being reviewed (Orient Point and River Road Shoalhaven Heads). Staff are drafting two more complex plans (Basin Walking Track, and Boongaree).	Manager - Environmental Services

2.3.03.06	Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan		1,546 priority weed inspections were completed. There were 92 infestation reports sent for priority weeds, 942 infestation reports sent for non-priority weeds, and 512 'Nil Infestation' inspections. Fifteen Biosecurity Directions were issued relating to the requirement to control Alligator Weed.	Manager - Environmental Services
2.3.03.07	Progress the South Mollymook Coastal Protection Works		The detailed design phase for the coastal protection works has commenced with input from Council's landscape architects forming a valuable part of the project. 100% completion drawings have been received by the project team and have been reviewed, to be sent back to the consultant.	Manager - Environmental Services
2.3.03.08	Progress planning and scoping for an Urban Greening Strategy		The Council is awaiting the NSW Department of Climate Change, Energy, the Environment and Water (DCCEEW) grant agreement to progress this program of work.	Manager - Environmental Services
2.3.04 - Support our community to adopt sustainable living practices and deliver programs to increase understanding of our natural environment				
2.3.04.01	Delivery of Sustainable Living program for community members		SunSpot solar online event held and promoted December 2023, attendance and presentation at the Excellence in the Environment Awards in December 2023. Further delivery of program awaiting recruitment of critical position.	Manager - Environmental Services
2.3.05 - Increase diversion of waste from landfill into reuse opportunities which support the circular economy				
2.3.05.01	Maximise recycling opportunities at Council's waste facilities		Exploring various strategies to enhance our recycling residuals program. This initiative is pivotal in diverting waste from landfill by recovering and processing residual materials. The processed materials are then repurposed into Processed Engineered Fuels (PEF). This approach not only promotes sustainable waste management but also contributes to the circular economy, thereby creating a positive environmental impact.	Manager - Waste Services





Thriving Local Economies That Meet Community Needs

Our performance for the last 3 months



40 events on Council owned or managed land



52 (annual)
Number of Council grant applications

4

Marketing campaigns delivered

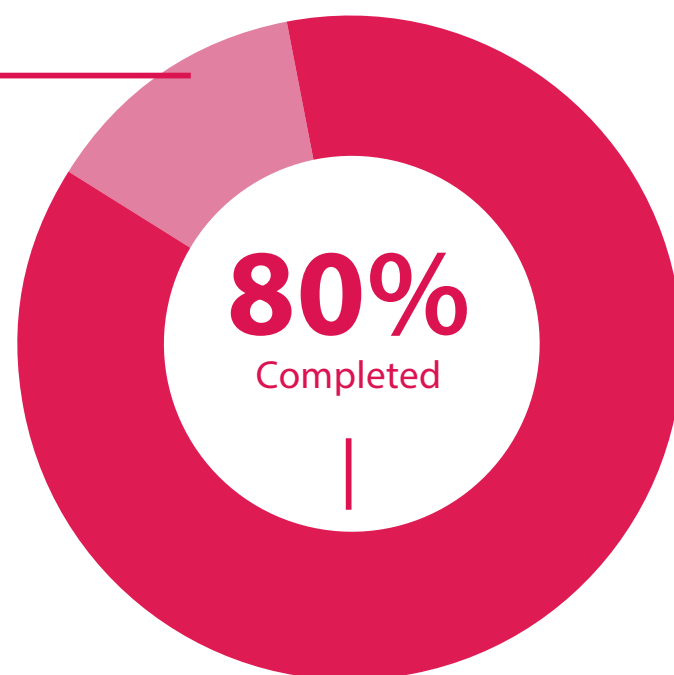


4.3 stars
Shoalhaven Visitor Centre Rating



Performance snapshot

20%
Deferred



Performance key



Completed



On Track



On Hold



Requires Attention



Deferred

Objective	Description	Status	Comment	Responsible Manager
3.1.01 - Work with business, government and other partners to build a diverse local economy which provides employment opportunities for all				
3.1.01.01	Actively participate in networking opportunities that enhance the Shoalhaven economy		The Tourism and Economic Development Team have participated in numerous external events and networking opportunities. This includes meetings with state and federal government organisations, local business chambers, event operators, tourism operators and grant applicants. Staff attended and presented at events such as the Illawarra Careers Expo, Destination Sydney Surrounds South Symposium, opening of the Shoalhaven Food Network, Office of the 24 Hour Commissioner's Uptown Accelerator, and local business showcases.	Tourism & Economic Development Manager
3.1.01.02	Review and update Council's Employment Land Strategy		A desktop review of Council's employment land strategy and industrial land holdings is complete and staff have completed a literature review of all relevant Regional, State and Federal Strategies. This will inform the review of Council's Economic Development Strategy and Employment Land Strategy. Due to financial matters, these reviews are required to be completed in house, therefore additional timeframe is required for completion.	Tourism & Economic Development Manager
3.1.01.03	Continue to subdivide and sell employment land		Council continues to subdivide industrial land holdings. Subdivisions currently underway include Flinders stage 11, Woollamia stage 5a, and Albatross Aviation Technology Park stage 5. Due to Council's resolution, the process in which Council sells land has changed. Land is now sold via a competitive open market process, with no restriction.	Tourism & Economic Development Manager

3.1.02 - Advocate and promote the Shoalhaven to attract increased investment and new businesses				
3.1.02.01	Provide advice and support to Council on external funding opportunities that are aligned to strategic objectives		State and Federal funding programs continue to be promoted across Council with the aim of leveraging external grant opportunities to deliver local projects and services. The Grants team research suitability and alignment to collaborate with project teams on possible funding applications. The latest funding programs that attracted internal interest included NAIDOC grants, Floodplain Management grants, Weed Control programs, health and wellbeing support opportunities, along with grants for Illegal Dumping and Youth support initiatives. Council submitted 52 external grant applications across the 2023/24 FY.	Tourism & Economic Development Manager
3.1.02.02	Actively participate in providing feedback to government strategy and planning to ensure major strategic projects are included in regional plans to assist in grant funding opportunities		Staff participated in providing feedback to government and external strategy, including the following in quarter 4: - Updated Draft Bill for Community Improvement Districts - Ongoing discussions on the Special Entertainment Precincts framework - NSW Visitor Economy Strategy review - Review of the Telstra Connectivity Plan - Shoalhaven	Tourism & Economic Development Manager

3.1.03 - Promote and service the Shoalhaven as a diverse year-round tourist destination				
3.1.03.01	Promote the Shoalhaven as a diverse region with a focus on off-season visitation		Two campaigns were in market for off-season visitation, Wellness and Food. The extent of the campaigns were reduced due to revision of Council resources and financial sustainability, however sound results in publicity and digital marketing showed success in reach and engagement. The total estimated spend in Shoalhaven for the year ending March 2024 was \$1.45 billion according to Tourism Research Australia. This shows results of marketing campaigns attracting the right target markets, total overnight visitation however decreased by around 3%. Work has commenced on the next edition of the Travel Guide which will be completed and distributed by December.	Tourism & Economic Development Manager
3.1.03.02	Deliver an event support program to drive off-season visitation to reduce seasonality of tourism employment opportunities		The February 2024 Round of the Event Support Program was cancelled due to Councils current Financial Sustainability measures. The October to December 2023 period the event sponsorship program awarded \$86,500 across 11 events. These events have included NAIDOC celebrations, Family Fun Day's, Food and Wine Festivals, market days, sporting events and the Kangaroo Valley Craft Beer & BBQ Festival.	Tourism & Economic Development Manager
3.1.03.03	Review and deliver the Visitor Services Strategy, which includes the operational Visitor Centres, mobile tourism services and industry support		The Visitor Services team launched an online store and enhanced merchandise policies, which increased sales by 9%. The team's mobile van made its presence felt at White Sands Park and major events such as the Viking Festival, as well as contributing to the distribution of 73,600 visitor guides. The team also managed the Box Office efficiently, with counter and phone ticket sales totalling \$684,853, and adapted to cost-saving measures by reducing operating hours.	Tourism & Economic Development Manager

3.1.03.04	Support businesses with grant programs and communications		Council's Grants Team continues to work with local business networks and the community connections team to promote funding opportunities to local community groups. Council promoted over 40 funding opportunities to community throughout the 2023/24 financial year.	Tourism & Economic Development Manager
3.1.03.05	Deliver support to aboriginal tourism operators in developing tourism businesses		There were two new cultural tours listed on shoalhaven.com making a total of 11, both were community members the team had been working with for some time, supporting with free photography and videography, advice and advocacy. There were a number of these experiences presented during NAIDOC week, and therefore there was elevated promotion of Aboriginal cultural experiences across marketing materials to support the businesses. The team continues to support the development of new products working directly with community in mentorship and connector roles.	Tourism & Economic Development Manager
3.2.01 - Undertake strategic infrastructure planning and support transformational City projects				
3.2.01.01	Investigate opportunities for strategic development of key projects in our City		The Economic Development and Tourism department are progressing the advocacy projects document through an initial draft, which aims to seek funding and commitment to key strategic projects across the Shoalhaven. Work is also progressing in collating past strategic documents for the Nowra CBD and outlining key priorities and actions to progress with. This coincides with Council involvement in initiatives by the Office of the 24 Hour Economy, such as the Uptown Accelerator and Special Entertainment Precincts.	Tourism & Economic Development Manager
3.2.01.02	Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives		Council staff have recently been participating in ISJO initiatives including: • Regional Energy Strategy • Residential Asbestos Disposal Scheme • Illawarra Shoalhaven Regional Waste Strategy	Manager - Corporate Performance & Reporting

3.2.02 - Strengthen our commercial centres and support strong and active CBDs				
3.2.02.01	Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBD's and town centres including progressing the activation of the Shoalhaven River-Front Precinct and priority review of Planning Strategy/Policy		Council is progressing a range of planning projects for Nowra City Centre, and other local centres. This includes continued collaboration with a range of NSW Government Agencies through participation on the Nowra Riverfront Advisory Taskforce and working with NSW Planning on the Nowra City Centre Roadmap (Regional Plan project). Application submitted to the Australian Governments Regional Precincts and Partnerships Program for funding to assist with the completion of planning work on the Riverfront Precinct.	Manager - Strategic Planning
3.2.02.02	Hold community events as arranged and supervised by the Nowra CBD Revitalisation Committee that draw people to the Nowra CBD		All Nowra CBD Revitalisation Committee Events are currently 'On-Hold' with no scheduled events.	Manager - Technical Services
3.2.03 - Provide opportunities for our community to participate, celebrate and commemorate in the civic and cultural life of the City				
3.2.03.01	Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities		These events included regular markets, adventure races, sporting competitions, cultural festivals, charity fundraisers and the local ANZAC Day services. The events team have worked with event organisers to support their applications for other industry funding offered from DNSW in an effort to attract events to the region and drive off-season visitation, with 6 successful events receiving funding from both the Incubator and Flagship Streams. Meeting regularly with local event organisers, the events team provide strategic event advice to assist with the event application process. The team continue to review of the event application process and event policy with an aim to streamline these steps for all organisers.	Tourism & Economic Development Manager



Effective, Responsible & Authentic Leadership

Our performance for the last 3 months



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



89%
of IT service desk requests
completed within SLAs



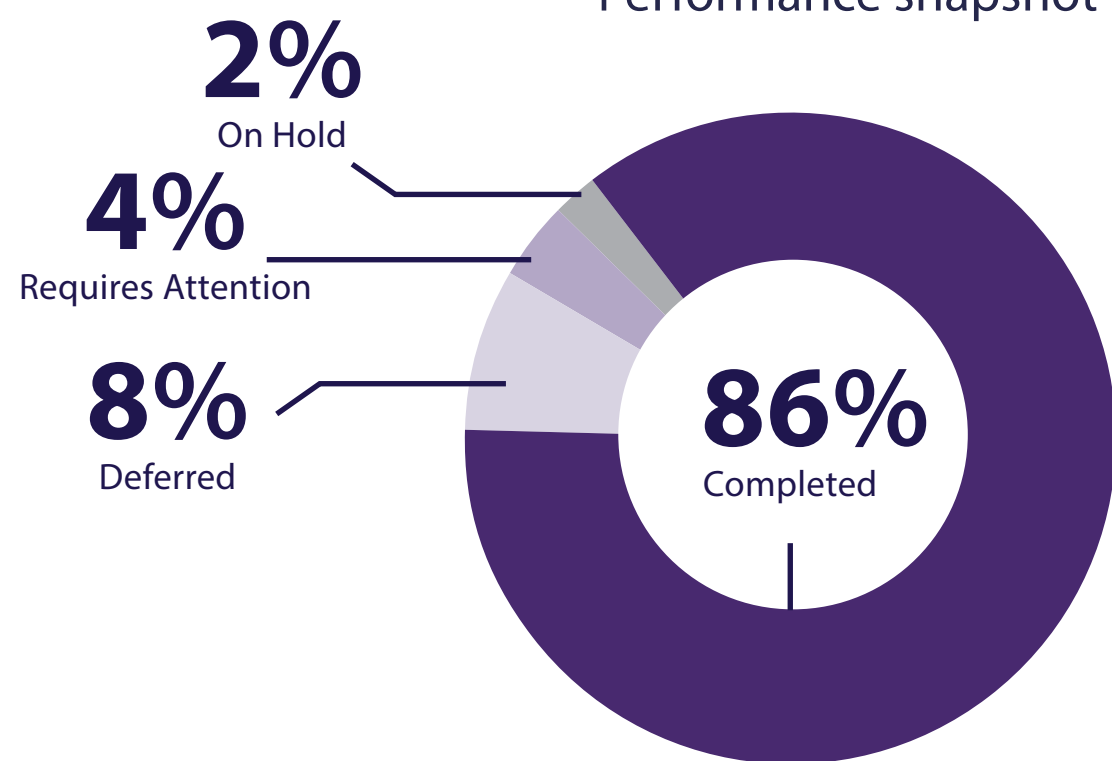
81%
of customer enquiries
resolved at first contact
(80% target)

49

Number of
media releases



Performance snapshot



Performance key



Completed



On Track



On Hold



Requires Attention



Deferred

Objective	Description	Status	Comment	Responsible Manager
4.1.01 - Provide an excellent customer experience through responsive and inclusive communication channels and processes				
4.1.01.01	Provide an excellent customer experience by meeting Council's customer service standards for Contact Centre Operations	✓	The Contact Centre finished the year: answered 58% of calls within the 30 second target. The calls abandoned rate is 5%, 80% first contact resolution.	Manager - Customer Experience
4.1.01.02	Implement a 'voice of the customer' program to gather, analyse and action customer feedback	✓	Voice of the customer program has been implemented and CX manager is tracking process improvements. Customer satisfaction surveys will continue to be sent from Request Management upon request completion.	Manager - Customer Experience
4.1.01.03	Provide graphics and cartography support to the organisation and issue 10.7 planning certificates and dwelling entitlement certificates	✓	Council issued Planning (10.7) Certificates which provided information consistent with the requirements of relevant legislation and within published service timeframes. The Strategic Planning Team continued to provide graphics and cartography support for a range of strategic land use planning tasks and other projects as required.	Manager - Strategic Planning
4.1.01.04	Develop a Customer Experience Strategy to improve customer centricity across Council	🕒	This work is ongoing into 2024/25.	Manager - Customer Experience
4.1.01.05	Work collaboratively with Management Committees to expand the Bookable system to include facilities operated by Management Committees	🕒	No budget available to undertake this work in 2023/24.	Manager - Customer Experience

4.1.02 - Provide an accessible quality Family Day Care service				
4.1.02.01	Coordinate the delivery of a high quality Family Day Care service		All annual inspections have been completed with no compliance issues arising. External audits by the regulatory authority have met all requirements. The Service has kept up to date with all legislative changes and best practice guidelines and has incorporated these into policies and procedures. The Service meets all National Quality Standards.	Manager - Community Connections
4.1.03 - Provide a quality Bereavement Services primary facility at Shoalhaven Memorial Gardens and Lawn Cemetery Worrigee				
4.1.03.01	Review and update the Bereavement Services Business Plan to reflect updated licencing requirements and legislation		Business Plan will be updated upon completion of service review to reflect outcomes and inclusion of Interment Industry Scheme and Licensing conditions.	Manager - Commercial Services
4.1.04 - Provide care for abandoned and neglected animals				
4.1.04.01	Ensure minimal returns of adopted animals to the Shoalhaven Animal Shelter		Shelter staff make best attempts to match pets with appropriate families by increasing questioning and suitability in the adoption application. Encouraging prospective adopters to spend more time with dogs and cats before taking them home is also assisting with return rate.	Manager - Certification & Compliance
4.1.05 - Deliver an efficient waste and recycling collection service to the community				
4.1.05.01	Provide excellent customer service for waste and recycling collection services		KPI results for FY24 exceeded the annual target for compliments, but complaint levels are slightly higher than desired.	Manager - Waste Services

4.1.06 - Provide reliable and safe water supply and wastewater services				
4.1.06.01	Provide potable water supply in accordance with Australian Drinking Water Guidelines.		Council continues to supply drinking water in accordance with the Australian Drinking Water Guidelines.	Manager - Water Operations & Maintenance
4.1.06.02	Ensure water is affordable for our customers		The published National Performance Reporting results for 2022-2023 indicate that Shoalhaven Water was ranked 4th most affordable typical annual residential water and sewer account in the large utility category (nationwide). In local context, Shoalhaven Water is more affordable than all nearby local Councils, including Bega, Eurobodalla, Wingecarribee and Goulburn Mulwaree.	Manager - Water Business Services
4.2.01 - Strengthen Council's governance, audit and planning frameworks to ensure high levels of decision making, integrity and accountability				
4.2.01.01	Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting		- Quarterly Delivery Program Operational Plan (DPOP) Performance reports completed and reported to Council - Public exhibition for 2024-25 IP&R documents from 8 May - 10 June 65 submissions received from community members, Community Consultative Bodies and sporting groups	Manager - Corporate Performance & Reporting
4.2.01.02	Coordinate Audit, Risk and Improvement Committee functions & responsibilities and deliver the planned internal audits		ARIC meetings have occurred as per schedule with additional meetings for Financial Sustainability matter. The internal audit planned activities are progressing as per the approved internal audit plan.	Chief Internal Auditor
4.2.01.03	Process application requests for access to public information		Processes time targets are being met. The number of informal applications and adjoining ownership requests are continuing to increase.	Manager - Business Assurance & Risk
4.2.01.04	Review and update Council's Business Continuity Planning Documents		Review in progress.	Manager - Business Assurance & Risk
4.2.01.05	Formalisation of Legislative Compliance Framework		Implemented and regular reporting to EMT and ARIC has commenced.	

4.2.02 - Promote Enterprise Risk Management to protect Council services, assets, business functions and reputation				
4.2.02.01	Ensure currency of Council's Risk Management Framework		EMT and ARIC reporting has commenced.	Manager - Business Assurance & Risk
4.2.02.02	Manage Workers Compensation Self-Insurers Licence		The December 2023 audit results confirmed that Council continues to work effectively as a top tier insurer. The Overall Score of 94.6% indicates that Council exceeds the required standards in all audit areas, with results being Compliance (97%), Case Management Practice (93%) and Data Quality (94%) Awaiting results from June 2024 SIRA Audit.	Manager - Business Assurance & Risk
4.2.03 - Support the needs of the community through a skilled, motivated, productive and safe Council workforce				
4.2.03.01	Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented		The CEO's 2024/25 vision and strategy will inform the next version of the workforce plan.	Manager - People & Culture
4.2.03.02	Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan		Zero Tolerance Campaign Launched May 2024. SafeTalk Suicide Prevention training delivered. Flu vaccination campaign rolled out. 5 investigations and 3 Audits carried out in the WHS space.	Manager - People & Culture
4.2.03.03	Update Council's Child Safe Standards		The Child Safe Statement of Commitment, Child Safe Strategy and Operational Framework have been endorsed by Council and are on Council's website.	Manager - People & Culture
4.2.03.04	Provide effective, proactive and strategic support to the organisation for Human Resources		People & Culture continues to build on the HR Business Partnering model.	Manager - People & Culture
4.2.03.05	Continue to improve operating efficiencies in Payroll Unit		The Pay Office continues to improve work processes.	Manager - People & Culture

4.2.04 - Enable Council's workforce and community through the delivery of secure, efficient and innovative information systems and technology				
4.2.04.01	Implement an effective business partnership structure in supporting corporate information systems		ICT is moving to a business Partnering model to better serve the directorates.	Chief Information Officer
4.2.04.02	Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing.		Achieved performance targets for 2023-24.	Chief Information Officer
4.2.04.03	Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security		Bi-annual audits are programmed as part of the Corporate Information System administrator's duties. Initial audit for 2024 was completed in March. Next audit is due in August. OneCouncil profiles are continuously reviewed and refined to ensure access is secure as per staff delegations and privacy considerations, whilst staff are able to perform the tasks effectively.	Chief Information Officer
4.2.04.04	Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation		Council continues to meet its record keeping obligations in an increasingly challenging environment. During this period Council completed a self-assessment of information management processes through the State Records Management Assessment Tool (RMAT).	Chief Information Officer
4.2.04.05	Provide efficient and secure Information Technology Support Services and Systems		Information Technology Support and Services continue to be delivered in an efficient and secure manner. Continual improvement in our Essential 8 Cyber Security posture.	Chief Information Officer

4.2.05 - Promote informed decision making through clear and timely communication of the financial implications of decisions with a focus on long-term financial sustainability				
4.2.05.01	Collaborate with the NSW Government to achieve positive rating legislative reforms through attendance at IPART workshops and memberships of the LG Rating Reference Group and the NSW Revenue Professionals South Coast Region		The NSW Rating Professionals collaboratively compiled and lodged industry submissions on behalf of NSWRP members during Q4 on: . Reforming the Emergency Services funding system (NSW Govt) . Reference group to review the changed rate-pegging methodology ToR (IPART), . Pricing of land valuations (NSW Valuer General) . Community Development Districts Bill (NSW Transport) . Ability of Councils to fund infrastructure and services (NSW Parliamentary Inquiry).	Chief Financial Officer
4.2.05.02	Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security		Council's investment portfolio continues to be managed in accordance with our Investment and Liquidity Contingency Policies in consultation with our External Investment Advisor.	Chief Financial Officer
4.2.05.03	Comply with the engagement timetable for the 2023/24 financial statements		2023-24 financial statements and audit have commenced and are on track with agreed audit timeline schedule. Comprehensive asset revaluations were performed in May with data reviewed by council staff in June. Interim audit procedures were conducted by the NSW Audit Office during the quarter.	Chief Financial Officer
4.2.05.04	Develop realistic budget development timetable and meet deadlines		Draft DPOP and Budget completed and approved by Council prior to 30 June 2024.	Chief Financial Officer
4.2.05.05	Streamline reconciliation processes and financial reporting		The finance team have commenced mapping all systems that integrate with finance as well as identify key contacts and receive read-only access to continue streamlining the reconciliation and financial reporting processes.	Chief Financial Officer

4.2.05.06	Optimise usage of new Finance system through developing reports and dashboards that provide meaningful financial information to users across the organisation		A number of background processes have been reviewed. Efficiencies have been identified and actioned. A full review of the complete end of financial year process was performed this quarter, with refinements made ahead of the process being performed on 30 June. Work commenced in Quarter 4 on an Accounts Payable dashboard which will be rolled out to the organisation during FY2025 Quarter 1.	Chief Financial Officer
4.2.06 - Develop and implement a service review program to support Council's continuous business improvement				
4.2.06.01	Deliver Council's Service Review Program		Council's prioritised program of service reviews has been established in consultation with Councillors. Reviews into Plant & Fleet, Workers Compensation self-insurance and Visitor Services have been completed. Business improvement review with Holiday Haven has moved to implementation under the key themes of asset condition reporting and marketing strategies.	Manager - Corporate Performance & Reporting
4.2.07 - Reduce the age of Council's plant/vehicle fleet to ensure efficient, safe and compliant operations across council				
4.2.07.01	Analyse fleet replacement schedule, ensure appropriate budget planning and order completion		Review of the fleet replacement plan and budget is being undertaken as part of the broader financial services review.	Manager - Commercial Services

4.2.08 - Identify opportunities for investment in property and proactively manage Council's property portfolio				
4.2.08.01	Actively monitor and maximise tenancy rates to ensure council's property are let		The Building Services Property unit maintain a register of potential tenants interested in leasing council buildings and monitor current tenants in an attempt to maximise tenancy rates. Currently there are no vacant properties on the register.	Manager - Building Services
4.2.08.02	Create a strategy with measurable actions for Council's strategic property assets, including investigation into alternate revenue streams		Council's Land Strategy was adopted on 22 January 2024, which identified three broad categories for investigation. This allowed for consideration of all of Council's property portfolio and a further report was put to Council on 8 April 2024 with the outcomes of this investigation.	Strategic Property Manager
4.2.09 - Adopt and implement the Holiday Haven Business Plan to ensure sustainability of the business to contribute towards Council's Crown Land operations and provide value-add to the community				
4.2.09.01	Review and update the Holiday Haven Business Plan to reflect the current operating environment		Business plans to be reviewed and revised to facilitate reduced capital budgets to be undertaken in conjunction with Commercial services manager anticipated to be commenced during Q4 and continuing into 24/25.	Manager - Commercial Services
4.2.09.02	Finalise Holiday Parks Plans of Management ready for Crown Lands approval		Currently reviewing Draft Documents and undertaking amendments ready for review before progressing to Council & Crown Lands endorsement.	Manager - Commercial Services
4.2.10 - Support the organisation to achieve their goals by managing budgeting and procurement process efficiently and effectively within acceptable levels of risk				
4.2.10.01	Continue to improve finance business partner relationships across the organisation to deliver projects with compliance to policies, procedures and regulatory requirements		Finance continues to build on the business partnering model and capacity.	Chief Financial Officer
4.2.10.02	Continue to improve procurement business partner relationships across the organisation to deliver projects with compliance to policies, procedures and regulatory requirements		Procurement has moved to a business partnering model to better provide support to the directorates.	Chief Financial Officer

4.3.01 - Provide opportunities for the community to have genuine engagement on Council planning and decision making				
4.3.01.01	Facilitate staff education and awareness of the International Association for Public Participation (IAP2) Framework		Training in IAP2 for staff has been identified as a requirement during the development of the Community Engagement Framework and will be investigated as part of the training schedule for 2024-25.	Manager - Media & Communications
4.3.01.02	Explain to our local community the impacts of strategic planning and ensure appropriate consultation is undertaken and information is available		Council continues to undertake relevant and appropriate community engagement on strategic land use planning projects. Where community consultation is required to inform the preparation of local planning documents, the exhibition and notification process complies with legislative requirements.	Manager - Strategic Planning
4.3.01.03	Support staff to develop community engagement programs that provide authentic consultation activities		The team have supported community consultation of the Reconciliation Action Plan through the engagement of a local Aboriginal artist to workshop with communities and staff to generate artwork for the RAP document. Support has also been provided for numerous engagements during 2023-24 including the Berry DCP update consultation, Narrawallee Dog Off-Leash proposal, Property Sales Program, Strategic Growth Principles and Affordable Housing Strategy.	Manager - Media & Communications
4.3.01.04	Prepare for the 2024 Local Government elections		Electoral Commission agreement has been signed and provided, tasks for 2024 Election are in the planning phase and on track to be completed as required. Arranged LGNSW to conduct induction and Mayoral Training	Manager - Business Assurance & Risk
4.3.01.05	Commence an independent review of Council's Community Consultative Body model to ensure equitable reach and representation		This project was not funded in the DPOP and cannot progress unless funding becomes available. Staff will continue to investigate/monitor for further funding opportunities.	Manager - Community Connections

4.3.02 - Provide clear, consistent, relevant and accessible information to the community				
4.3.02.01	Produce written and visual content that is informative and readily available to its target audience		Council's style guide has been updated to be more contemporary and generate more engaging and impactful documents and collateral. All communication mediums are being leveraged to inform and engage the community and staff in the financial sustainability project, including website, intranet, social media, posters, rates flyer and media releases. The use of video in social media channels has proven successful with an exceptional audience engagement and reach in content about The Wool Road rectification works and positive feedback to the CoastSnap and Community Engagement Framework promotion.	Manager - Media & Communications
4.3.02.02	Optimise communication channels to directly reach target audiences		The Communications team has undertaken several initiatives to optimise communication channels and provide effective communication. Some of these include updating the navigational structure of the Council website and generating a tailored website for Bereavement Services. Strategic use of video for informational purposes has been well received by the community.	Manager - Media & Communications

4.3.03 - Enhance Council's reputation within the community and throughout the region				
4.3.03.01	Provide accurate and timely information to promote activities, programs and policies of Council		During the year, Council issued 182 media releases and published social media posts covering a range of initiatives and activities.	Manager - Media & Communications
4.3.03.02	Proactively respond to misinformation and provide factual information on all media platforms		Council continued to monitor media channels, social media platforms and proactively generate media to correct and reduce the potential for mis and disinformation being spread and gaining traction in the community.	Manager - Media & Communications
4.3.03.03	Create engaging and interesting media opportunities and events that appeal to the community and is promoted more broadly		Events included Citizenship ceremonies, the annual Illawara Academy of Sport Mayoral Afternoon tea, Australia Day Awards, the reopening and upgrades of Artie Smith Oval and the arrival of the Broken Obelisk sculpture at the Nowra Art Gallery, and reopening of the Park Road Netball Courts, and opening of the Far North Collector Road.	Manager - Media & Communications



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