

Delivery Program Operational Plan

Quarterly Performance Report

2023-24 (April-June)





Acknowledgement of Country



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

Contents

Our values	04
Community vision statement	04
Our community snapshot	05
Our councillors	06
Executive and organisational structure	07
Shoalhaven's integrated plan structure	09
Performance overview 2023-24	11
Resilient, safe, accesible & inclusive communities	12
Sustainable, liveable environments	47
Thriving local economies that meet community needs	73
Effective, responsible & authentic leadership	88

Community vision statement

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



Collaboration

We enjoy working together to deliver for our community

Adaptability

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

Integrity

We are committed to maintain high ethics and standards

Respect

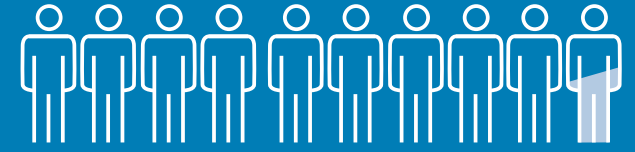
We are mindful of and care about the feelings, wishes and rights of others

Values are the fundamental beliefs of a person or organisation.

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

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

Our community snapshot



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

37.5%
part-time workers

50.1%
full-time workers

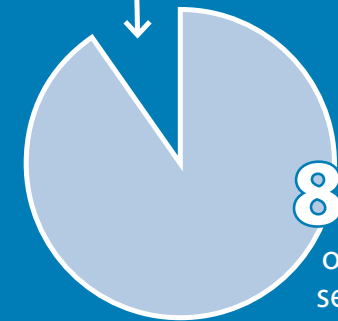


44,477
Labour Force

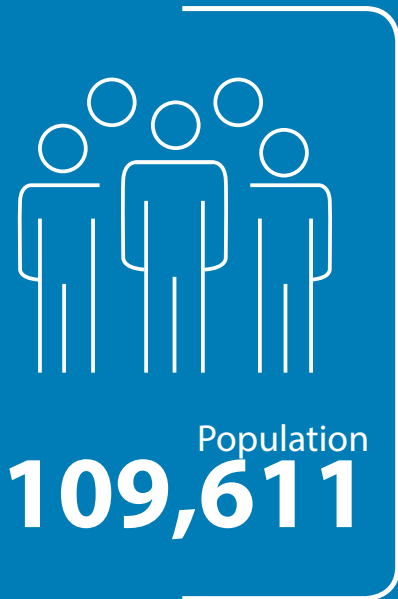


4531kms
Land area

10.1%
of the dwellings are medium or high density



87.2%
of dwellings are separate houses



Population
109,611

Median Age

48



\$7.5
Billion (GRP)
Gross Regional Product



8,085

Local Business



21%

of households are made up of couples with children

Our Councillors



Amanda Findley - *Mayor*
0434 151 730
findleya
@shoalhaven.nsw.gov.au

Ward 1



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

Ward 2



Evan Christen
0417 861 625
Evan.Christen
@shoalhaven.nsw.gov.au

Ward 3



Gillian Boyd
0439 907 507
Gillian.Boyd
@shoalhaven.nsw.gov.au



Tonia Gray
0417 913 899
Tonia.Gray
@shoalhaven.nsw.gov.au



Paul Ell
0417 981 536
Paul.Ell
@shoalhaven.nsw.gov.au



Moo D'Ath
0417 819 847
Moo.Dath
@shoalhaven.nsw.gov.au



Matthew Norris - *Deputy Mayor*
0417 868 250
Matthew.Norris
@shoalhaven.nsw.gov.au



John Kotlash
0417 943 393
John.Kotlash
@shoalhaven.nsw.gov.au



Mark Kitchener
0478 882 649
Mark.Kitchener
@shoalhaven.nsw.gov.au



John Wells
0412 676 159
John.Wells
@shoalhaven.nsw.gov.au



Greg Watson
0412 210 979
Greg.Watson
@shoalhaven.nsw.gov.au



Patricia White
0447 416 329
Patricia.White
@shoalhaven.nsw.gov.au

Executive and organisational structure





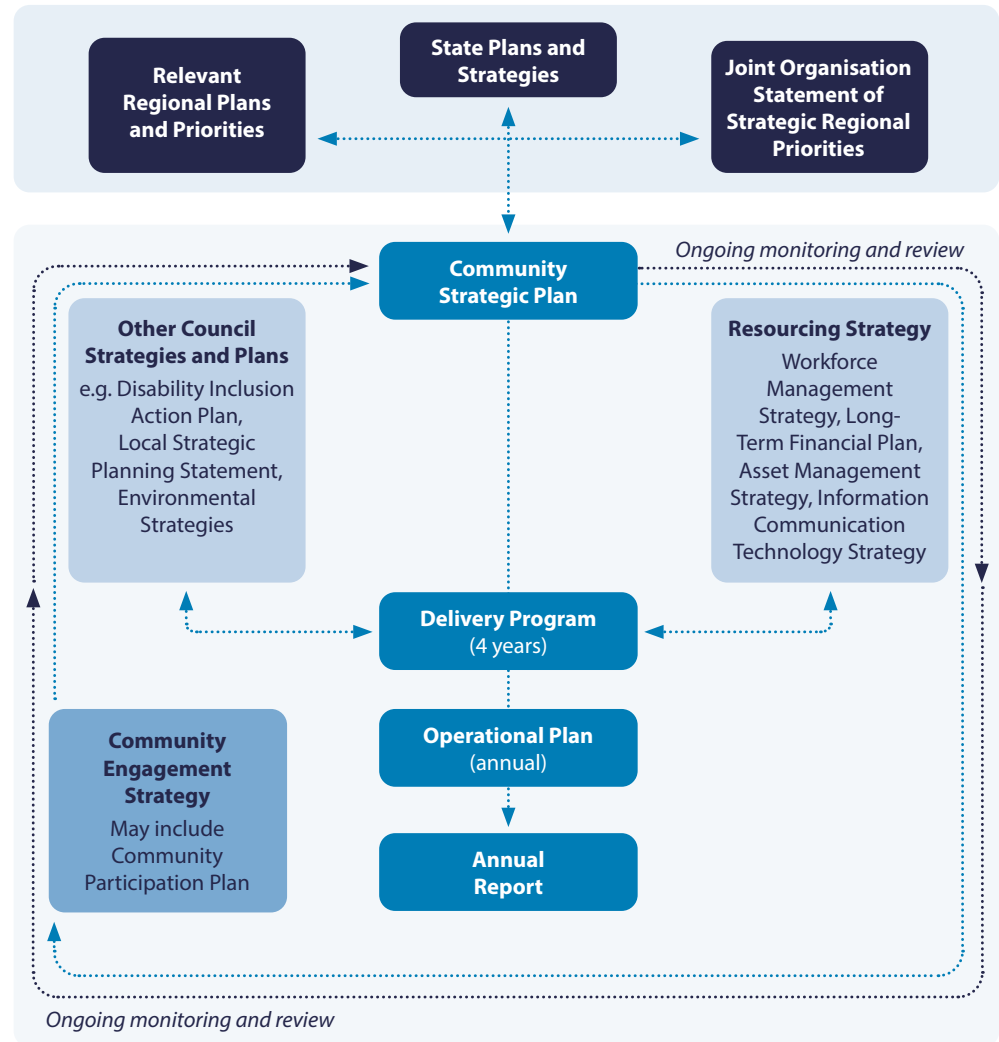
Shoalhaven's integrated plan structure

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

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

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

This report provides an overview of Council's performance between April and June in delivering the 2023-24 delivery program and operational plan.



(Figure 1): Integrated Planning and Reporting Framework

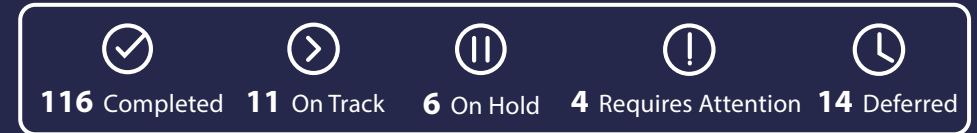


Performance overview

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

This report provides a performance update on the 151 deliverables across the four key themes and eleven priority areas to 30 June 2024.

Overall progress shows:



Resilient, safe, accessible & inclusive communities

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



Thriving local economies that meet community needs

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



Sustainable, liveable environments

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



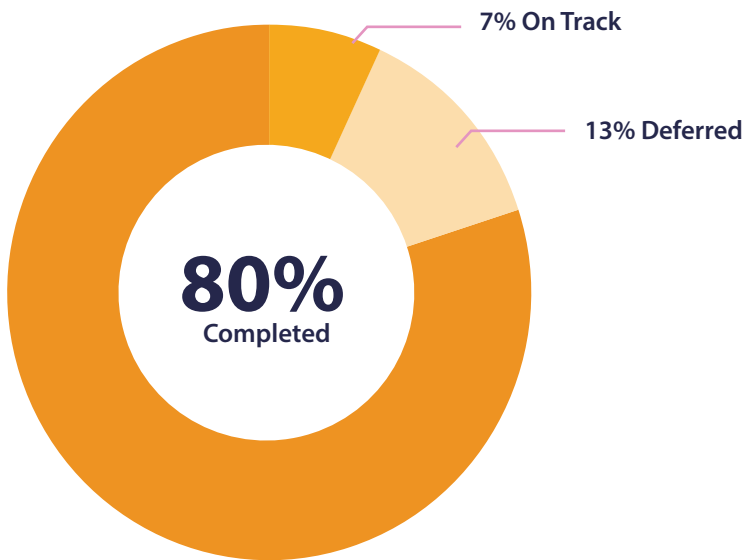
Effective, responsible & authentic leadership

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



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

Progress snapshot



Highlights

- 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.
- 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.

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



- Strong visitation numbers across Council's aquatic and leisure centres.



- Parkcare Groups who volunteered their time to improve local parks and reserves.



Environmental health regulatory inspections.







Resilient, Safe, Accessible and Inclusive Communities




Action Key	Completed	On Track	Requires Attention	On Hold	Deferred	KPI Status	Critical	Requires Attention	On Track
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Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.01.01 Facilitate the Local Emergency Management Centre operations by providing a dedicated Local Emergency Management Officer						
<p>The LEMO acted as the Executive Officer of the Local Emergency Management Committee by facilitating a full Committee Meeting in April 2024.</p> <p>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</p>	Percentage of Shoalhaven Supporting Plans and Consequence Management Guides reviewed as required by the Local Emergency Management Committee	80%	80%		Manager – Technical Services	<p>All Consequence Management Guides have been reviewed and notations taken for the update and approval of them.</p> <p>The current EMPLAN review has begun, again for updating and reviewing for finalisation in November 2024</p>
1.1.01.02 Develop and implement initiatives to provide immediate and ongoing support for community and increase awareness and understanding of recovery and available supports						
Two Natural Disaster Declarations made in this quarter - AGRN 1119 in April 2024 - storms and flooding affecting areas in North 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.	Number of publications produced - includes leaflets, newsletters and website updates	Count	7		Manager - Community Connections	<p>The Recovery HUB at the Ulladulla Civic Centre was open and available for community to drop in have a chat and seek support as needed.</p> <p>1 x information flyer for Wool Road sinkhole</p> <p>1 x Plan, Prepare, Respond Newsletter</p> <p>5 x Recovery Hub sessions supported in person</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of face to face community conversations, programs and projects developed and participated in - completed - including Recovery Hub, Recovery and preparedness programs and Get Ready initiatives, Pop Ups and Community gatherings	Count	32		Manager - Community Connections	Recovery HUB at Ulladulla - Thursday & Fridays with total of 203 attendances, support and participation covering outreach and information. 3 x Outreach sessions in Sassafras, 1 x Red Cross Rediplan workshop, NSW Reconstruction Big Map exercise in Conjola, 4 x recovery hub sessions in Nowra ,1 x recovery hub
	Number of phone calls made and taken resulting in assistance being provided to affected residents	Count	717		Manager - Community Connections	Calls in - 262 Calls out - 455


Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of collaborations that support and work with Commonwealth & State Agencies, NGOs, and community groups to deliver community led resilience programs	Count	30		Manager - Community Connections	<p>12 x Shoalhaven Recovery Interagency Meetings</p> <p>3 x Community engagement at Sassafras</p> <p>5 x Recovery Hubs</p> <p>2 x Regional Recovery Committee Meetings</p> <p>1 x LEMC meeting (observer)</p> <p>3 x Community Engagement at Sassafras</p> <p>3 x NSW Reconstruction Big Map meetings - Conjola</p> <p>1 x Care2Prepare workshop</p>
1.1.01.03 Develop community profiles in consultation with each town and village within the Shoalhaven identifying hazards, critical infrastructure and vulnerable facilities/groups						
<p>Have met with Aged Care and Disability Providers in regards to Emergency Warning Systems and the language used in those messages.</p> <p>Talked about the three known areas of Emergency Management Warning and that is to a) Know your Risks, b) Have a plan and c) Know when to enact the plan.</p> <p>Feedback from these community groups has been positive and follow up meetings/consultations with additional villages and or vulnerable facilities or groups.</p>	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/groups	4	4		Manager – Technical Services	<p>All community reviews have been completed for this quarter.</p> <p>Connection is required with SCC Community Connections Team Manager to start a new profile of Vulnerable Facilities for the entire Shoalhaven LGA.</p>


Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.01.04 Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities as per allocated funding						
Scheduled meeting conducted on 29 May 2024, for the Rural Fire Service (RFS) Strategic Planning Committee and Shoalhaven RFS District Liaison Committee. Monthly project update meetings have been conducted.	Number of RFS Strategic Planning Committee meetings held	2	2		Manager - Building Services	Meetings held for the Rural Fire Service District Liaison and Strategic Planning Committee meeting on 29 May 2024.
 1.1.01.05 Build community awareness and encourage planning for disasters using tools such as Get Ready Shoalhaven and the Disaster Dashboard						
<p>The 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.</p> <p>The team has delivered workshops to Aged Care and Vulnerable Facilities Providers about the that Australian Warning Systems and what the language used actually means to them. The team has also discussed their evacuation plans and how they need to plan for and exercise them for disasters.</p>	Number of community engagement sessions undertaken to enhance the understanding of and preparation for disasters	2	3		Manager – Technical Services	In this quarter the LEMO meet with three Community Organisations to discuss the Australian Warning Systems and the language used for the purpose of disaster preparedness
 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.	Percentage of Asset Protection Zones inspected	70%	75%		Manager – Works & Services	All APZ's and Fire Trails inspected 2023-2024 Financial year. All APZ inspection and maintenance was undertaken. All Fire Trail inspections were undertaken but maintenance budgets did not allow all Fire Trail maintenance works identified to be undertaken. The latter will require further funding sources to be identified for 2024-2025 Financial year.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of Asset Protection Zones funded for maintenance	100%	100%		Manager – Works & Services	This in accordance with APZ maintenance contract.
 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 (Workshop 1 & 2) to prepare the next generation Bush Fire Risk Management Plan for the Shoalhaven Region.	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2024	100%	75%		Manager – Works & Services	All Fire Trail inspections were undertaken but maintenance budgets did not allow all Fire Trail maintenance works identified to be undertaken. The latter will require further funding sources to be identified for 2024 – 2025 Financial year.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.01.08 Following a Natural Disaster, lead a coordinated social recovery response for the Shoalhaven by working collaboratively with NGOs, Commonwealth and State Agencies						
<p>2 x Natural Disaster Declarations in this period in April and June. Both for Storms and Floods but affected different areas of the LGA.</p> <p>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.</p> <p>1 x Recovery Pop Up in Sanctuary Point for the June event.</p> <p>Council contributed to the regional recovery plan and advocated for additional support for Social Recovery from the State government.</p>	Number of collaborative initiatives undertaken following a natural disaster that support community in their recovery, including network and internal meetings	Count	29		Manager - Community Connections	2 x Natural Disaster Declarations in this period. The team worked with NSW Reconstruction to deliver 5 x Recovery Hub pop-ups in Nowra and Sanctuary Point to support community. 12 x Network meetings held and 10 meetings with NSW Reconstruction to discuss Recovery Support in the Shoalhaven.
 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.	Finalise and adopt the Access Areas for Dogs Policy and progressively implement the funded actions	100%	100%		Manager – Community Planning & Projects	100% Complete (ref. MIN23.740).

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Develop a prioritisation of Masterplans for the LGA, and deliver annually Masterplans for Council parks, reserves and sportsgrounds	100%	0%	●	Manager – Community Planning & Projects	Refer to MIN22.443 (re. prioritisation only). Funding subject to separate decisions of Council. Prioritisation list unfunded during 2022/23 FY, 2023/24 FY and 2024/25 FY.
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.	Number of initiatives supporting community programs and actions	Count	8	●	Manager – Community Connections	881 participants across 8 initiatives. Community Led Plan for Homelessness actions, The Point Skate Park, Grants Program.
	Number of community relationships established and maintained (networks, organisations and individuals)	Count	142	●	Manager – Community Connections	250 individual relationships across 142 organisations
	Number of initiatives which support and foster connections in the community	Count	10	●	Manager – Community Connections	600 participants across 10 initiatives





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of activities supported through the Homelessness Advisory Committee and the community led plan for homelessness	Count	6		Manager – Community Connections	47 participants across 6 initiatives




 1.1.02.03 Work with the NSW Government to finalise the Crown Lands plans of management




85% complete. Refer to individual KPI Updates for further information in relation to status and progress for individual plans of management (documents).	Finalisation of Crown Lands Plans of Management	100%	85%		Manager – Community Planning & Projects	85% complete. Refer to individual KPI Updates for further information in relation to status and progress for individual plans of management (documents).
	Crown Land Plans of Management - General Community Use	100%	80%		Manager – Community Planning & Projects	80% complete. Draft Plan of Management - General Community Use placed on public exhibition mid-June 2024. Public exhibition period to close: 15 July 2024. Next steps will depend on the feedback received.
	Crown Land Plans of Management - Parks	100%	70%		Manager – Community Planning & Projects	70% complete. Review by Crown Lands and Minister on HOLD, pending resolution of General Community use PoM. Next phase: public exhibition (subject to Crown Lands approval).
	Crown Land Plans of Management - Sportsgrounds	100%	50%		Manager – Community Planning & Projects	50% complete. Review by Crown Lands and Minister on HOLD, pending resolution of General Community use PoM. NB: Nowra Racing Complex incorporated into Sportsground & Gen. Community Use.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Crown Land Plans of Management - Rotary Park (Ulladulla War Memorial)	100%	100%	●	Manager – Community Planning & Projects	100% complete. Crown Land approval to adopt received. Plan of Management adopted: 3 June 2024. PoM document published to SCC website.
	Crown Land Plans of Management - 275 Green Street Ulladulla	100%	100%	●	Manager – Community Planning & Projects	100% Complete. Plan of Management adopted: 3 June 2024. PoM document published to SCC website.
	Crown Land Plans of Management - Ulladulla Cemetery	100%	100%	●	Manager – Community Planning & Projects	100% complete. Plan of Management adopted: 3 June 2024. PoM document uploaded to SCC website.
	Crown Land Plans of Management - Lady Denman Reserve	100%	100%	●	Manager – Community Planning & Projects	100% complete. Plan of Management adopted: 19 April 2024. PoM document uploaded to SCC website.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Crown Land Plans of Management - Nowra Showground	100%	80%	●	Manager – Community Planning & Projects	80% Complete. Notification sent to Crown Land: 13/05/2024.
	Crown Land Plans of Management - Berry Showground	100%	80%	●	Manager – Community Planning & Projects	80% Complete. Notification sent to Crown Land: 13/05/2024. NTS Corp does not need to be contacted (no crown land at subject site).
	Crown Land Plans of Management - Milton Showground	100%	80%	●	Manager – Community Planning & Projects	80% Complete. Notification sent to Crown Land: 13/05/2024. Comment from NTS Corp requested: 13/06/2024.
	Crown Land Plans of Management - Kangaroo Valley Showground	100%	80%	●	Manager – Community Planning & Projects	80% Complete. Notification send to Crown Land: 13/05/2024.
✔ 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 (11/06/2024) advising outcome of investigations - that being that the initiative is not supported by emergency service agencies. No further action required.	Statement and purpose of the proposed Kangaroo Valley 'Community Centre and Resilience Hub' finalised by June 2024	100%	100%	●	Manager – Community Planning & Projects	100% complete. Notification sent to key stakeholders 11/06/2024, advising this initiative is not supported by emergency services agencies. No further action required.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.03.01 Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds						
<p>100% Complete</p> <p>Activation of Destination Parks by Swim Sport Fitness occurred each quarter of 2023/24 in collaboration with City Lifestyles Departments particularly Shoalhaven Libraries and Shoalhaven Regional Galleries.</p> <p>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.</p>	<p>Number of programs implemented at Destination parks across the Shoalhaven</p>	4	4		<p>Manager – Shoalhaven Swim Sport Fitness</p>	<p>Activation of Destination Parks by Swim Sport Fitness occurred each quarter of 2023/24 in collaboration with City Lifestyles Departments particularly Shoalhaven Libraries and Regional Galleries. Hello Summer Campaign rolled out across the city in Quarters 2 & 3 with great success, included Pop-up Libraries, Performance Art, Live music, Dine-in Movies, Arts & Craft stalls, Pilates in the Parks, Boot Camps & 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, paint & pour art classes held at each facility. Collaboration with Tourism to host the Huskisson Carnival, Huskisson and Mollymook monthly markets and Huskisson Triathlon.</p>
 1.1.03.02 Conduct accessibility audits of public & community buildings						
<p>Completed.</p> <p>First accessible audit was undertaken on Greenwell Point Hall prior to December 2023.</p> <p>Second accessible audit was undertaken on Huskisson Theatre March 2024.</p>	<p>Number of accessibility audits of public & community buildings undertaken</p>	2	2		<p>Manager – Building Services</p>	<p>Two accessibility audits have been completed for this Financial Year.</p>




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.03.03 Work with community to foster an inclusive Shoalhaven where everyone has equitable access to opportunities including by continuing to deliver priorities from the Disability Inclusion Action Plan						
<p>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.</p>	<p>Number of initiatives which advocate for and empower community to support equitable access to opportunities</p>	<p>Count</p>	<p>7</p>		<p>Manager – Community Connections</p>	<p>60 participants across 7 initiatives. YAC, Nowra Youth Bus, Doing It Tough guide and Thrive Together pop ups</p>
	<p>Number of initiatives which raise awareness of community access and inclusion needs, and demonstrate best practice in inclusion and accessibility</p>	<p>Count</p>	<p>1</p>		<p>Manager – Community Connections</p>	<p>Inclusion and Access Advisory Committee</p>






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.03.04 Provide social planning advice to improve understanding of social needs and inform decision-making						
<p>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.</p>	<p>Advice provided on social planning, including through co-ordination of social planning projects</p>	<p>Count</p>	<p>3</p>		<p>Manager – Community Connections</p>	<p>Supported improved understanding of social needs by providing 3 responses to internal and external requests for social planning advice on transport and social infrastructure planning.</p>
	<p>Draft Reconciliation Action Plan prepared in consultation with community and stakeholders by June 2024</p>	<p>75%</p>	<p>50%</p>		<p>Manager – Community Connections</p>	<p>4 Working Group and 3 Yarning Group meetings, plus combined meet-and-greet. Yarning Group project for stories shared by local Elders to be preserved and shared through Shoalhaven Libraries. Commissioned local Aboriginal artist. Delivered 3 staff engagement sessions and developed video.</p>







Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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.	Number of meetings with government agencies that actively contribute to transport strategy development	3	3		Manager - Strategic Planning	Meetings held with TFNSW re Nowra Bypass, Ulladulla Bypass and range of other transport planning projects





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 1.1.05.01 Undertake projects to meet community needs regarding housing and the built environment including update of the Affordable Housing Strategy, review of the Milton Ulladulla Settlement Strategy and priority review of Shoalhaven's Planning Strategy/Policy</p>						
<p>Work progressing on the update of the Affordable Housing Strategy 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.</p> <p>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.</p> <p>Possible 'strategic principles' for a new City-wide Housing or Settlement Strategy reported to Council and public exhibition commenced during the period.</p>	Annual Council report on Strategic Planning Works Program by June 2024	100%	0%		Manager - Strategic Planning	During mid to late 2023 Council changed the approach to the work being undertaken by the Strategic Planning Team to focus on Stage 1 of the New Planning Scheme. As such the Strategic Planning Work Program was paused/ discontinued and no Annual Report will be produced for 2023/2024.
<p> 1.1.06.01 Implement an inspection regime required to ensure the satisfactory operation of on-site sewage management systems for the maintenance of public and environmental health</p>						
Environmental Health Officers undertook 247 inspections from 1 April - 30 June 2024.	Percentage of planned on-site sewage management systems inspections completed	100%	82%		Manager - Environmental Services	247 Inspections of onsite sewage management systems is 82% of 300 planned inspections for the quarter. This Team was down 0.8FTE this quarter which influenced this result. Overall, 1422 inspections were carried out in FY 23/24 which is 119% of planned 1200 inspections.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of failed on-site sewage management system whereby regulatory action has commenced	100%	100%		Manager - Environmental Services	47 on-site systems required follow-up regulatory action. 10 systems have been rectified and have been issued an approval to operate. Four (4) Notices/ Orders were issued to follow up non-complying systems.
 1.1.06.02 Undertake environmental health regulatory inspections to ensure compliance with legislative standards						
The following environmental health inspections were carried out during the Quarter 3: (247) On-site sewage management systems (OSSMs) (252) Food hygiene inspections (76) Caravan Parks (163) Construction sites were assessed for sediment and erosion controls.	Percentage of planned environmental health inspections completed	100%	100%		Manager - Environmental Services	82% (247) of planned onsite sewerage management systems were inspected. 140% (252) of planned food hygiene inspections (180) were carried out. 386 Customer requests (complaints) were received with 299 being completed within Quarter 4. 100% (76) Caravan Parks for yearly approval to operate; (125) applications and permits were issued for Solid fuel heaters, mobile & temporary food businesses, caravan park notifications of installation and applications to install.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of failed environmental health inspections whereby regulatory action has commenced	100%	100%		Manager - Environmental Services	<p>Five (5) Local Government Act Notices for excess vegetation;</p> <p>One (1) Clean Up Notice under the Protection of the Environment Operations Act;</p> <p>Six (6) Improvement notices were issued to non-compliant food premises. Nineteen (19) Local Government Act Notices were issued for customer requests.</p> <p>Four (4) Notices for failing on-site sewerage management systems.</p> <p>Ten (10) Notices issued under the Protection of the Environment Operations Act.</p> <p>Two (2) Notices issued under the Environmental Planning & Assessment Act.</p>
 1.1.06.03 Undertake swimming pool inspections in accordance with the adopted program						
<p>Councils Compliance Team undertook 119 swimming pool inspections during the quarter.</p> <p>The inspections resulted in the issue of 41 Certificates of Compliance and 37 Certificates of Non-Compliance.</p>	Percentage of planned swimming pool inspections completed	95%	95%		Manager – Certification & Compliance	Councils Compliance Team undertook 119 swimming pool inspections during the quarter.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.06.04 Ranger Services undertake proactive patrols in order to meet the needs of the community and council						
<p>1,993 proactive patrols during the period. Of these, there were 937 beach patrols, 625 other patrols (Council Showgrounds, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, asset inspections and inland reserves), 295 proactive parking patrols and 136 school zone patrols.</p> <p>Cumulative total for end of Q4 is 8,249 - Q4 is the start of the winter period where beach patrols and parking patrols are not in demand.</p>	Number of proactive ranger patrols	750	1,993		Manager – Certification & Compliance	Of 1,993 proactive patrols during the period - 937 beach patrols, 625 other patrols (Council Showgrounds, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, asset inspections and inland reserves), 295 proactive parking patrols and 136 school zone patrols.
 1.1.06.05 Undertake retail food premises regulatory inspections to ensure compliance with legislative standards						
95% of the 252 food businesses inspected during Quarter 4 received an Excellent / Very Good or Good food safety rating. Six (6) food businesses received Improvement Notices and further regulatory action.	Percentage of food businesses achieving 'good', 'very good' or 'excellent' food safety star rating	80%	95%		Manager - Environmental Services	252 food businesses were inspected during Quarter 4. 95% (240) of food businesses received Excellent, Very good or Good food safety rating.
	Percentage of failed food hygiene inspections whereby regulatory action has commenced	100%	100%		Manager - Environmental Services	Six (6) Improvement Notices were issued to food businesses that required regulatory action during this quarter.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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 resource constraints. Projects will be re-prioritised and new programs agreed as resources permit.	Undertake planning and investigations for strategic plans and projects that support development of Arts and Culture	100%	95%		Manager – Arts, Culture & Entertainment	Shoalhaven Regional Gallery's Strategic Plan is at final draft stage. Currently being updated with 2023/24 data.
 1.2.01.02 Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven						
6,770 people attended 14 exhibitions and school holiday and after school activities in the final quarter for 23/24. Workshops, performances, art classes and other events presented by the Gallery in this quarter attracted 234 adults and children.	Number of people paying to attend public programs	500	499		Manager – Arts, Culture & Entertainment	Data for this KPI for the 4th quarter unavailable. In Q3, a total of 499 children and adults have attended paid workshops, community engagement and art education activities.
	Number of visitors to Shoalhaven Regional Gallery	32,000	28,810		Manager – Arts, Culture & Entertainment	Annual attendance was 28,810 Quarter 1 = 8,630 Quarter 2 = 6,550 Quarter 3 = 6,860 Quarter 4 = 6,770
	Percentage of visitors 'likely or very likely' to recommend the gallery	50%	0%		Manager – Arts, Culture & Entertainment	Culture Counts survey system continues have technical issues. A resolution has been sought by the supplier, however information not available for this reporting period





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.2.01.03 Curate and deliver inclusive annual seasons of performing arts, events and public programs reflective of our diverse community						
Between March and June 2024, the Shoalhaven Entertainment Centre presented eight productions. Five events in the main stage season and three Morning Matinees. Spanning classical and contemporary music, theatre and First Nations programs, all were well attended and received glowing reviews. The highlights included welcoming back Bell Shakespeare with A Midsummer Night's Dream, that saw the audience increase by 28% on their previous performance in Q2. The ACO Collective was also a popular choice with financial and audiences targets exceeded.	Rebuild post-COVID attendance at ticketed performances at the Shoalhaven Entertainment Centre	35,000	50,149		Manager – Arts, Culture & Entertainment	Total ticketed attendees for events at the Shoalhaven Entertainment Centre in the 23/24 FY was 50,149.
	Percentage of audience members' positive perception of the Centre's contribution to cultural life in the Shoalhaven	85%	94%		Manager – Arts, Culture & Entertainment	The Entertainment Centre continued to receive excellent feedback for the eight programmed performances in the 2024 Season during this quarter. The Culture Counts surveys reveal that an average of 94% of respondents felt that programmed events were important for the local area and 88% felt events provided a positive Cultural Contribution for the community.
	Live Music Action Plan prepared for Council adoption by December 2023	100%	0%		Manager – Arts, Culture & Entertainment	This project is still being re-prioritised due to the bumper show season and function / event bookings at the Centre which has required the re-prioritisation of staff work programs to meet the operational requirements of the facility.








Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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.	One Shoalhaven Water mural art project completed by June 2024	100%	0%		Manager -Water Business Services	In line with Financial Sustainability measures, no mural art project undertaken in 2023-2024.
 1.2.01.05 Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven						
10 successful art workshops were conducted at the Regional Gallery in after school and school holidays timeslots.	Number of Pop Up Art workshops delivered to outlying areas	2	0		Manager – Arts, Culture & Entertainment	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.
	Number of Students participating in curriculum based programs	500	347		Manager – Arts, Culture & Entertainment	Quarter 1 = 127 Quarter 2 = 86 Quarter 3 = 31 Quarter 4 = 103 Annual total 347 Resourcing constraints has impacted the team's ability to reach the 500 student target.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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.	Number of grant applications prepared and submitted	5	1		Manager – Arts, Culture & Entertainment	Submitted - 2324PRORGR1175 - Arty Farty Party – Shoalhaven Family festival of arts Acquitted - CCA00174 - Live Streaming Equipment - Shoalhaven Entertainment Centre Acquitted - CEP0140 - Shoalhaven - Let's Celebrate, Create & Laugh
 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. The first bi-monthly report on the progress of this work will be provided to Council at the ordinary council meeting on 29 July 2024.	Complete operational plan and budget for new Sanctuary Point Library	100%	0%		Manager – Community Planning & Projects	Currently on hold pending financial sustainability decisions.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Complete the public art project with local community for the new Sanctuary Point Library	100%	100%		Manager – Community Planning & Projects	Currently on hold due to new direction with Sanctuary Point Library. The three successful artists have worked with the public art consultant and architects to complete final designs for their artwork, which will be included in the final construction documentation for Sanctuary Point Library.
 1.2.02.02 Continue staged implementation of Shoalhaven Entertainment Centre's Strategic Business and Marketing Plan						
The Strategy is at final draft stage.	Percentage increase of food and beverage income stream at Encore Cafe and Dining	5%	4%		Manager – Arts, Culture & Entertainment	While the income increase did not reach the target increase of 5%. Expenditure saw a reduction of 8% from 2022/23 to 2023/24. The overall net result for Food, Beverage and Events saw an increase of 183% returning a surplus on operations.
	Increase the number of Season Memberships to build audience engagement	50	264		Manager – Arts, Culture & Entertainment	The total Memberships at 30 June 2024 was 535. This is an increase of 97% (264) from 30 June 2023 when there were 271 members.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.2.03.01 Undertake projects in the Strategic Planning Works Program to maintain and enhance Shoalhaven's cultural heritage, including continuing to run Council's annual local Heritage Assistance Grants						
<p>2023/2024 Heritage Grant Program finalised.</p> <p>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.</p> <p>Planning Proposal to strengthen 'character' considerations in the LEP reported to Council, Gateway determination received and formal public exhibition commenced.</p>	Number of Heritage Assistance grants issued	Count	7		Manager - Strategic Planning	15 applications received and 7 grants awarded/completed.
 1.2.03.02 Provide support for volunteer led museums across the Shoalhaven						
<p>This project remains on hold the Shoalhaven Regional Gallery Team is rebuilding due to resources constraints. Projects will be re-prioritised as resources permit.</p>	Identify funding options and support needed to conserve the Jack Nicholson Collection and enhance the museum experience at Lake Tabourie Museum	100%	0%		Manager – Arts, Culture & Entertainment	This project remains on hold until a new Gallery Director is appointed.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.2.03.03 Work with community to improve the recognition, protection and celebration of the diverse community, history and cultural heritage of the Shoalhaven						
<p>The Team has collaborated with the Social Planner to incorporate Capacity Building activities in the Reconciliation Action Plan Project. This is yet to be implemented in the community. 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.</p>	No of activities that recognise, protect or celebrate the diverse make up and cultural heritage of the Shoalhaven	Count	2		Manager – Community Connections	Sorry Day Walk and Reconciliation Action Plan Activities.
 1.2.03.04 Design and deliver the Boongaree reconciliation garden to provide a place for education and healing for the indigenous communities of the Shoalhaven						
<p>80% complete (total project), commenced in previous FY. Concept plans 80% complete. Stakeholder engagement 70% complete. Detailed design 0% complete. Delivery 0% complete.</p> <p>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.</p>	Detailed design for Boongaree reconciliation garden completed by June 2024	100%	80%		Manager – Community Planning & Projects	<p>80% complete (total project), commenced in previous FY. Concept plans 80% complete. Stakeholder engagement 60% complete. Detailed design 0% complete. Delivery 0% complete.</p> <p>Further engagement with Aboriginal stakeholders required. Engagement Plan approved March 2024.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.3.01.01 Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events						
Shoalhaven Libraries held 590 events 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.	Number of Library events delivered	500	590		Manager – Library Services	Library events are held at all our main branches and provide lifelong learning and enjoyment for adults and children alike.
	Number Library Visits	420,000	320,766		Manager – Library Services	Library visits are improving, however have not returned to pre-COVID levels. Services being offered include regular borrowing, computer use, public programs and study spaces being provided. Use/access to on-line resources has increased.
	Number of Virtual Visits at Council's Libraries	800,000	827,733		Manager – Library Services	Shoalhaven Libraries provides online services, resources and programs to its community.
	Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2023-2026	12	6		Manager – Library Services	The Plan has now been adopted by Council and staff can begin to action objectives within the plan.
 1.3.01.02 Review and update Shoalhaven Libraries Local Heritage Strategic plan						
Finalisation of Local Heritage Strategic Plan is complete.	Shoalhaven Libraries Local Heritage Strategic plan updated by June 2024	100%	100%		Manager – Library Services	Plan to be sent on to group Director for review and implementation.


Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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.	Undertake annual sportsfield improvement program	100%	100%		Manager - Shoalhaven Swim Sport Fitness	100% complete: Completed Programs: - Soil Testing - Broadleaf Herbicide - Spring Fertilizer - Top Dressing - Autumn Fertilizing - Growth regulator - Oversowing - Aeration
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. No funding allocated for project within 2024/25 financial year to enable these to be progressed.	Commence development of Asset Management Plans for sportsgrounds buildings	100%	50%		Manager - Shoalhaven Swim Sport Fitness	Project not funded for 2023/24 financial year so unable to complete for Destination Parks and sportsfields. No funding allocated for project within 2024/25 financial year to enable these to progress.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
🔍 1.3.02.03 Review and update the Community Infrastructure Strategic Plan together with other directorates, to form the strategic planning for future development						
25% complete. Xypher Sport & Leisure engaged to deliver Community Infrastructure Audit (CIA). First draft received: 25 June 2024 (including outcomes of engagement activities undertaken to measure utilisation and satisfaction). Final draft CIA expected: 22 July 2024. Councillor briefing scheduled for: 25 July 2024 (purpose of briefing: update on CIA and overview of next steps).	Playspace strategy to be incorporated in Community Infrastructure Strategic Plan	100%	20%	●	Manager – Community Planning & Projects	20% complete. Councillor briefing held 21 March 2024 on proposed methodology. Consultant engaged to undertake Community Infrastructure Audit (CIA). Further reports to Council to follow throughout project timeline, including at Ordinary Council meeting on 12 August 2024.
	Community Infrastructure Strategic Plan updated by June 2024	100%	25%	●	Manager – Community Planning & Projects	25% complete. Multi-year project. Expected completion: mid-2026.
✅ 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 OS&RP team in accordance with findings outlined under 'Future direction.'	Complete construction of Bob Proudfoot Pavilion by end of September 2024	100%	50%	●	Manager – Community Planning & Projects	Council endorsed placing the Bob Proudfoot Pavilion construction on pause until the Council's financial position improves. Detailed design: 100% complete.
	Finalise design of showground upgrades (BLERF) by September 2024	100%	35%	●	Manager – Community Planning & Projects	Council endorsed placing this project on hold at the completion of detailed design until Council's financial position improves.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Complete construction of Ulladulla Skatepark by June 2024	100%	50%		Manager – Community Planning & Projects	Council endorsed placing the placing the Ulladulla skate park construction on pause until Council's financial position improves. Detailed design phase: 100% complete (tender ready).
1.3.02.05 Support Parkcare Group Volunteers to improve local parks and reserves						
Action plans for 1 new group and 1 established group are with the Director for approval. 1 updated Action Plan and 1 new Action Plan on final consultation process. Current Parkcare figures; 49 groups, 302 volunteers and 1314 volunteer hours for Apr, May, June quarter. The Parkcare Connect newsletter continues to be sent out seasonally. 21 groups have completed their WHS site safety plans and 112 individual volunteer site inductions to date and are ongoing.	Maintain Annual Parkcare volunteer hours	3,500	4,597		Manager – Works & Services	Groups are working well and adjusting to their updated WHS requirements.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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.	Strategies identified within new Shoalhaven Swim Sport Fitness Business Plan implemented	100%	100%		Manager – Shoalhaven Swim Sport Fitness	Business Plan Action Plan items have been implemented including. <ul style="list-style-type: none"> • Customer Focus - Culture Count surveys and ongoing reviews of programs & customer service. • Marketing & Branding. • Technology - Commencement of implementation of new Point of Sale system. • Commencement of site specific Business Plans for all aquatic facilities • Updating of procedures underway. • Environmental Sustainability Measures – reducing the use of LPG, converting to electricity • Increased training and support for Management Committees provided • Fee Structure - development of a strategy to present to Council on fees and charges for commercial and professional hirers underway

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.3.03.01 Provide a range of programs and services to cater for community demand for aquatics and health and fitness programs						
<p>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.</p>	Maintain the number of attendances at Council's aquatic and leisure centres	800,000	924,201		Manager – Shoalhaven Swim Sport Fitness	Favourable weather conditions for aquatics and excellent participant numbers for Learn To Swim and Health & Fitness along with a busy Village Pool season has seen strong visitation numbers across the 23/24 financial year resulting in our highest visitation rates ever.
 1.3.04.01 Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities						
<p>Regular communication and two-way information sharing with CCBs, including a weekly DA update and other opportunities and information for the community.</p>	Information and opportunities shared with community and ongoing support and guidance for the Community Consultative Body network	Count	56		Manager – Community Connections	From 1st April to 30 June 2024, 56 emails sent to all CCBs including the weekly DA tracker, Recovery Hub Newsletter, Veteran Wellbeing Network events, Affordable Housing Strategy consultation and grant information and opportunities.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of supported activities which provide increased opportunities for community groups to represent and advocate for their communities	Count	1		Manager – Community Connections	A CCB Executive Meeting was held in Ulladulla on Thursday 30 May 2024 with the purpose to inform the CCB's on city wide issues and initiatives.



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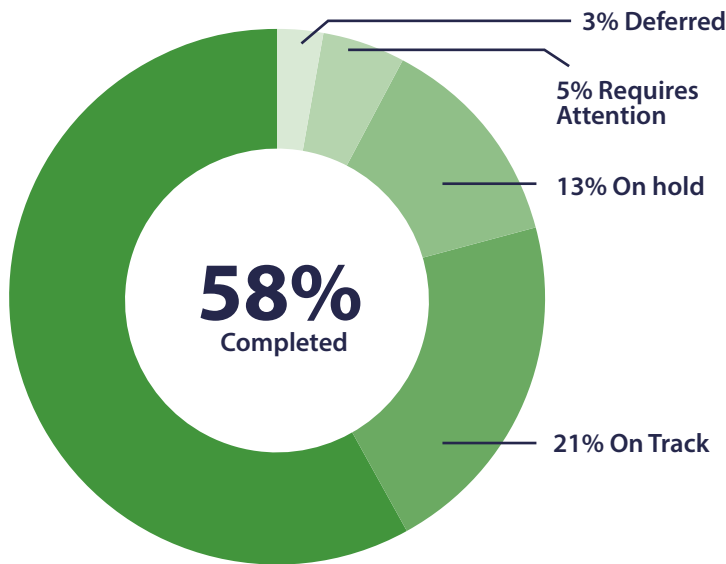


Sustainable, liveable environment

Highlights

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

Progress snapshot




Our performance for the last 3 months



191 (annual)
Environmental assessments on Development Applications

1,546 (Annual)
Invasive Weed Inspections 

116
Works in Natural Area reserves 

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



- Certification and Compliance team testing.



- Projects to mitigate risk to critical water supply and wastewater assets.













- Floodplain risk management investigations, Shoalhaven River

Sustainable, Liveable Environments





Action Key	Completed	On Track	Requires Attention	On Hold	Deferred	KPI Status	Critical	Requires Attention	On Track
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Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.01.01 Complete the Local Road Repair Program as listed in the 2023-24 adopted capital works program						
	Refer to LRCI - Local Roads and Community Infrastructure Program Phase 4a and b reporting - no general fund LRRP	Percentage of planned road rehabilitation projects completed	80%	80%		Manager – Works & Services	All roads complete
	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.	Percentage of reportable defects addressed within corporate timeframes in the procedure	60%	N/A		Manager – Works & Services	Data unable to be reported.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.1.02.01 Undertake Flood Studies and develop Floodplain Risk Management Studies and Plans						
Multiple floodplain risk management investigations are currently underway. This includes the Clyde River Flood Study (FS) and FRMS&P, Willinga Lake FS and FRMS&P, Updated Broughton Creek Flood Study, 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.	St Georges Basin Floodplain Risk Management Study and Plan adopted by Council by June 2025	50%	14%		Manager – Environmental Services	Council has engaged a consultant, Rhelm, to complete this project. The approved milestones agreed upon with the grant body, NSW DCCEE, are set for a final report and grant acquittal by 1 December 2025. The project is progressing by approved grant milestones and is on track for delivery. However, adoption by Council is unlikely to occur by June 2025. Rather, this is planned to happen by the end of 2025.
	Lower Shoalhaven River Floodplain Risk Management Study and Plan adopted by Council by June 2025	50%	20%		Manager – Environmental Services	Consultant, Rhelm engaged. Approved milestones for a final report and grant acquittal by 1 December 2025. The project is progressing, however, adoption by Council is unlikely to occur by June 2025. Rather, this is planned to happen by the end of 2025.
 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 budget cuts.	Percentage of planned stormwater drainage projects completed	85%	100%		Manager – Works & Services	Excluding deferred projects due to budget cuts - all stormwater projects for FY23/24 completed.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.1.02.03 Review the flood mitigation asset database and ensure it is up to date						
Works programmed throughout FY2023/2024.	Length of flood mitigation assets inspected	30	8		Manager – Works & Services	Stage 2 of Visual Inspections by Public Works Advisory was completed in March 2024 - equivalent total distance 8KM
	Percentage of reported critical / urgent flood mitigation assets repaired as funded for maintenance	85%	100%		Manager – Works & Services	Budget 100% expended, Programmed works in Q3. & Q4. in accordance with environmental constraints, eg. green-gold bell frog season etc.
 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.	Percentage of planned pathways projects completed	85%	85%		Manager – Works & Services	NSW Government grant now approved, and delivery will commence in 2024/25.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>✓ 2.1.03.02 Review the Walking Track asset database and ensure it is up to date</p>						
<p>- Bushwalks mapped in GIS and being edited as required (ongoing)</p> <p>- Bushwalk assets in register and are updated as required (ongoing)</p> <p>- Huskisson Mangrove Boardwalk rebuild is now complete and asset is registered and fully mapped (grant)</p> <p>Emergency repair works undertaken on Garrad Reserve Boardwalk, Warden Head & Cunjurong Point Bushwalks (fencing & signage due to landslips) and Mulgen Creek Bushwalk (small footbridge replaced due to storm damage).</p> <p>Moyean Hill Bushwalk is also a fire trail and this has been graded and widened under the Bushfire Mitigation program.</p>	<p>Percentage of reported walking track asset defects repaired as funded for maintenance</p>	<p>40%</p>	<p>23%</p>	<p>●</p>	<p>Manager – Works & Services</p>	<p>Only a few bushwalk tracks were maintained, repaired or upgraded under Council’s Natural Area maintenance or capital works program in 2023-24 due to limited funding.</p> <p>Basin Walk, One Track for All and some of Coomee Nulunga (Ulladulla Headland - southern side only) Bushwalk paths upgraded under Sustainable Tourism Infrastructure Grant funding.</p>
<p>✓ 2.1.04.01 Stage works greater than \$250,000 with a Design/Approval stage and Construction/Commissioning Stage in separate financial years</p>						
<p>All projects are reviewed for staging over 3 years. Investigations / Detailed Design & Approvals / Construction.</p> <p>Technology One PLM system project mandates submitted.</p>	<p>Percentage of works greater than \$250,000 staged in separate financial years (excluding newly identified Council priority projects)</p>	<p>85%</p>	<p>85%</p>	<p>●</p>	<p>Manager – Works & Services</p>	<p>All PLM system mandates have been assessed for 24 -25 FY inclusion with assessment of future mandates being undertaken currently.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.1.04.02 Identify projects to be delivered in the following financial year and plan and resource the delivery of designs and specifications where required						
<p>Projects designs and readiness are now identified and reported through the Enterprise Project Office (ePMO).</p> <p>Funded designs and investigations are continuing.</p>	Identify capital construction projects to be delivered in the following financial year and plan and resource the delivery of designs and specifications where required	100%	100%		Manager - Design Services	Project readiness is now assessed through the ePMO. Metrics on this are no longer captured through the previous process.
 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.	Completion of projects to increase the quality of condition data for transport assets	4	4		Manager - Design Services	Support Roads Asset Team in the roads condition inspection project.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Completion of projects to increase the quality of condition data for stormwater assets	4	4	●	Manager - Design Services	Basic achievement in this quarter.
✔ 2.1.05.02 Support the organisation to review and update Asset Management Plans						
<p>A review of the organisational structures responsible for developing Asset Management Plans has been progressed this quarter.</p> <p>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.</p>	Number of Asset Custodian's portfolio Asset Management Plans (AMPs) that have been assisted in adopting the corporate template to develop and finalising their AMP's	8	8	●	Manager - Design Services	Support Waste Team in undertaking AMP creation training via IPWEA, along with supporting the Shoalwater unit in accessing the IPWEA library of documents.
	Annual update of the Strategic Asset Management Plan (SAMP)	100%	N/A		Manager - Design Services	Not required this quarter
Ⓜ 2.1.06.01 Maximise water reuse to reduce demand on drinking water supplies						
Project still on hold due to funding constraints.	Implement recommendation from Shoalhaven Water Yield Assessment	1	1	●	Manager - Water Asset Planning & Development	Shoalhaven Water's Drought Management Plan has been updated and is to be submitted for review. Review not yet completed.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Review and assess redundancy in water supply schemes	100%	100%	●	Manager - Water Asset Planning & Development	Cambewarra and Bendeela reservoirs now in operation and white PVC main replacement program planned for the next 3 to 5 years. Planning underway for Bamarrang WTP upgrade and northern water supply investigations underway. Project now complete and delivery of capital works program is now in progress.
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.	Develop asset risk assessment, mitigation contingencies for critical water & wastewater assets	20	20	●	Manager - Water Asset Planning & Development	Mitigation measures are being implemented for critical assets, including the Bream Beach Water and Erowal Bay Sewer Main project. Other Projects include scenario development for water supply north of the river, emergency storages and the South Nowra Surcharge Main Project.
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.	Deliver Sewer & Water infrastructure concept design to support West Culburra Urban Release Areas	100%	100%	●	Manager - Water Asset Planning & Development	Funding secured for treatment plant upgrade. Delivery project commencing in 24/25 financial year. Concept design complete.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Deliver Sewer & Water infrastructure concept design to support Mundamia Urban Release Areas	100%	50%		Manager - Water Asset Planning & Development	Project has been brought forward following discussion with Council's Development Unit and the Developer. Funding has been obtained for the West Nowra URA including Cabbage Tree Lane. West Nowra URA works are to be managed under a new combined project. Concept design well advanced however waiting on design inputs from the developer.
 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.	Achieve regulatory compliance for local water utilities	100%	100%		Manager - Water Asset Planning & Development	Regulatory Assurance Assessment completed and approved by Department of Climate Change, Energy, Electricity and Water (DCCEEW).
 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.	Percentage of annual capital works completed that support Moss Vale Road Urban Release Areas	100%	98%		Manager - Water Asset Planning & Development	Water supply work currently being finalised with the 99% of pipework now installed. Wastewater works also circa 98% complete with handover currently underway. Both projects due for handover in late 2024.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.1.06.06 Investigate asset resilience and security of water supply opportunities						
<p>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.</p> <p>Upcoming projects include water mains replacement program and sewer emergency storage and relining programs.</p>	Develop Northern to Southern Water Supply Project to Construction Phase	100%	95%		Manager - Water Asset Planning & Development	Options assessment & environmental assessment well advanced, due for completion in September 2024 with design phase to commence in early 2025.
 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.	Percentage of construction of water pipeline connection of Jervis Bay Territory to Shoalhaven systems	100%	0%		Manager - Water Asset Planning & Development	<p>Tender documentation finalised and design development stage is now completed.</p> <p>Negotiations for bulk water agreements and project delivery are currently well advanced. Project is fully funded by Federal Government and works will proceed to construction once agreements are finalised. Construction phase currently planned for commencement mid-late 2024.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.07.01 Implement the funded Building Fire Compliance Action Plan						
<p>Performance target of two (2) Audit Reports were complete this period.</p> <p>Works are currently progressing to address issues identified within Audit Reports for Council Buildings.</p> <p>Existing fire measures are being maintained to the required 100% target.</p>	Number of Building Fire Audits Reviewed	2	2	●	Manager – Building Services	Building Fire Audits have been reviewed this quarter and works commenced as funded at the Nowra Players Theatre and the Shoalhaven Entertainment Centre with AFSS due for submission in October 2024.
	Maintain existing Fire Safety Measures for Council buildings as funded	100%	100%	●	Manager – Building Services	<p>Existing fire measures are being maintained to the required 100% target.</p> <p>During Quarter 4 - Annual Fire Safety Statements (AFSS) were completed for the following facilities: Nowra Children's Centre; Nowra Integrated Youth Facility; Kangaroo Valley RFS; Nowra Senior Citizens; Community Recycling Awnings - Various Locations</p>
2.1.07.02 Ensure serviceability of public amenity buildings to budget and or community expectations						
<p>Building Services service 95 public amenities and have received 6 complaints in the last 3months.</p> <p>Performance measure = (No of complaints/(No of amenities)*Days in period) *100 = 0.069</p>	Complete public amenity refurbishment or renewals as funded	100%	N/A		Manager – Building Services	No public Amenity refurbishments have been funded in the Building Services budget for this financial year, due to budget constraints.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.1.07.03 Implement initiatives to reduce the number of dry weather sewage overflow events						
<p>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.</p>	<p>Number of monitoring sensors installed and monitored using "Internet of Things" technology</p>	200	200		<p>Manager - Water Operations & Maintenance</p>	<p>200 devices have been installed in Culburra Beach, Shoalhaven Heads and Vincentia. The roll out will continue with critical maintenance shafts.</p>
 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						
<p>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.</p>	<p>Annual Council report on Strategic Planning Works Program by June 2024</p>	100%	0%		<p>Manager - Strategic Planning</p>	<p>During mid to late 2023 Council changed the approach to the work being undertaken by the Strategic Planning Team to focus on Stage 1 of the New Planning Scheme.</p> <p>As such the Strategic Planning Work Program was paused / discontinued and no Annual Report will be produced for 2023/2024.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.2.02.01 Assess and determine development applications within legislative timeframes and community expectations</p>						
<p>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.</p> <p>In addition to assessment workload, council's assessment and referral officers have a significant number of active appeals in the Land and Environment Court which have had to take priority over DA and modification assessment processes.</p> <p>Development Services assessment teams are triaging their workload and working on new approaches to improve efficiency of the DA process to reduce wait times to an acceptable level. Staff are implementing a number of changes including priority lists for referral responses and front-loading DA assessments to prevent the need for further information requests down the line.</p>	Percentage of Development Applications processed within 40 days (DAs & S4.55s)	65%	46%		Manager - Development Services	<p>The KPI for this quarter (2023/24 Q4) is below the target. Whilst Modification Applications have been determined at a rate of 65%, DAs have been determined at a rate of 41%. NSW Government has released a target of 115 total days from date of lodgement, and this will be used as a performance metric into the future. The impact of a high turnover of assessment staff has resulted in experienced and local skills loss. Staff are working through a backlog of applications.</p> <p>The current situation has resulted in delays in the assessment process which will be addressed as far as practicable in 2024-25.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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 this quarter. Due to specialised engineering skills shortages.	Percentage of Subdivision Certificates resolved within 14 days	75%	100%		Manager - Development Services	Above target
	Percentage of Subdivision Works Certificates completed in 28 days	65%	17%		Manager - Development Services	Results achieved are significantly below target for this quarter. Due to resignation of one of the Development Engineering team's experienced engineers and the inability to recruit a replacement due to inadequate candidates, results may continue to stay non-compliant until recruitment is successful. It is noted that the results have been calculated manually for this quarter.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.2.03.01 Provide development compliance services to the community						
<p>Council received 154 new customer requests relating to development compliance in the April to June 2024 quarter, with 78 of these relating unauthorised development and development not undertaken in accordance with consent. A further 22 requests related to swimming pool concerns and 54 for stormwater nuisance complaints.</p> <p>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.</p>	Number of development non-compliance matters received	Count	154		Manager – Certification & Compliance	<p>Council received a total of 154 new customer requests in the April to June 2024 quarter.</p> <p>This included 78 development concerns relating to building and land uses, 54 stormwater complaints and 22 swimming pool requests.</p>
	Number of development non-compliance actions completed	Count	48		Manager – Certification & Compliance	<p>Compliance completed a total of 48 customer requests in the April to June 2024 quarter.</p> <p>This comprised of 15 development concerns, 24 stormwater requests and 9 swimming pool requests.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.2.04.01 Provide strategic feedback to Government and others on policies and strategies impacting on strategic land use in Shoalhaven						
<p>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.</p> <p>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.</p>	Number of submissions regarding strategic land use made to Federal and State Government	Count	12		Manager - Strategic Planning	Submissions made to a range of NSW Government Planning reforms and inquiries.
 2.3.01.01 Delivery of the Shoalhaven Adaptation Plan						
<p>The 'Lead - Sustainability' position has been vacant this quarter with recruitment to commence soon. Therefore, tracking and reporting on the Shoalhaven Adaptation Plan was largely on hold during this period.</p>	Number of actions delivered from the approved Shoalhaven Adaptation Plan	10	0		Manager - Environmental Services	The Lead - Environmental Sustainability position is currently vacant and this information has not been tracked. The position will be filled in the coming months and reporting against this KPI will resume.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.3.01.02 Continue implementation of Council's Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the uptake of renewable energy to achieve Sustainability and Climate Policy targets						
<p>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; a range of hybrid vehicles available as leasebacks; submission of a grant application under the Australian Government's Community Energy Upgrade Fund (Round 1) 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; approval of an Eol for a Community Renewables Program under ISJO; participation in ISJOs Net Zero Project Control Group and approval of a Regional Energy Strategy; further investigation into new projects under the Revolving Energy Fund; renewal of the Azility data platform for energy monitoring and bill verification; Council's 570 Small Site assets switched to 100% accredited GreenPower from 1 July 2024.</p>	<p>Number of Sustainable Energy Strategy initiatives implemented</p>	<p>Count</p>	<p>30</p>		<p>Manager - Environmental Services</p>	<p>Total Number of Initiatives – 30 ; Number in progress - 18 ; Number completed – 7 ; Number not yet commenced - 5</p>






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Estimated emissions reduced through Revolving Energy Fund projects (tonnes CO2e-)	Count	363	●	Manager - Environmental Services	363 tonnes CO2-e are saved annually due to the existing Revolving Energy Fund projects implemented i.e. LED lighting upgrades and solar PV installations.
	Emissions saved through Sustainable Energy Strategy projects (tonnes CO2e-)	1,000	83,977	●	Manager - Environmental Services	<p>Annual greenhouse gas emissions saved by major projects implemented from the Sustainable Energy Strategy are as follows:</p> <ul style="list-style-type: none"> - 100% LED Street Lighting = 1,200 tCO2-e - 100% GreenPower – Small Sites from 1 July 2024 = 4,000 tCO2-e - 25% Large-scale Generation Certificates PPA = 4,700 tCO2-e - 3 Battery Electric Vehicles in fleet = 13 tCO2-e - 57 solar PV installations on Council assets = 1,581 tCO2-e - Landfill gas flaring at West Nowra Waste & Recycling Depot = 72,483 tCO2-e





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.3.02.01 Delivery of the Sustainability and Climate Action Plan						
<p>The 'Lead - Sustainability' position has been vacant this quarter with recruitment to commence soon. Therefore, tracking and reporting on the Sustainability and Climate Action Plan was largely on hold during this period.</p> <p>Further actions from this adopted plan will be reported on when the Lead - Environmental Sustainability position is filled by September.</p>	Number of resourced actions implemented from the approved Sustainability and Climate Action Plan	10	30		Manager - Environmental Services	100% LED street lighting upgrade for \$2.4M and annual electricity cost savings of around \$500,000 annually; implementation of the Sustainable Energy Strategy with support from Council engaged Energy Management Contractor; increasing the percentage of renewable energy in Council's Small Sites (100% from 1 July 2024) and Large Site assets (25% from Jan 2023); preparation of the property easements and licensing for a fast EV charger for a Charge Point Operator in Ulladulla; participation in ISJOs Net Zero Project Control Group and preparation of a Regional Energy Strategy; preparation and submission of a grant application under the Community Energy Upgrade Fund for sustainable energy initiatives at the Shoalwater Flinders Depot at South Nowra; provision of the SunSpot solar tool for residents to check on the solar PV suitability of their homes.
 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.	Number of natural area reserves with works completed towards maintaining or improving biodiversity	Count	116		Manager - Environmental Services	There have been 60 Natural Area reserve sites worked on by Bushcare volunteers, 31 by contractors and 25 worked on by Council's Aboriginal Bush Regenerators.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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 (4) have been completed and published, eight (8) with a 1st draft completed, and eight (8) with some work required to complete the first draft.	Number of environmental assessments completed	Count	191	●	Manager - Environmental Services	191 DA referrals pertaining to biodiversity were completed during the 2023/24 financial year.
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 in Quarter 4: Swan Lake and Berrara Creek, St Georges Basin, Shoalhaven River, Lake Wollumboola, Currarong Creek and Narawallee Inlet.	Percentage of planned water quality monitoring program completed	100%	100%	●	Manager - Environmental Services	Seven catchments were sampled in Quarter 4: Swan Lake and Berrara Creek, St Georges Basin, Shoalhaven River, Lake Wollumboola, Currarong and Narawallee.
	Percentage of irregular water quality results whereby follow-up has occurred	100%	100%	●	Manager - Environmental Services	65 water samples were taken across 7 catchments. Exceedances confirmed by laboratory results were followed up and attributed to excessive rainfall experienced over this period.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.3.03.04 Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual						
Coastal Management Programs (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.	Shoalhaven Open Coast & Jervis Bay Coastal Management Programs presented to Council for adoption by June 2024	90%	100%		Manager - Environmental Services	The Open Coast CMP was adopted by Council in May 2024 and has now been submitted to the Minister for certification.
	Lower Shoalhaven River Coastal Management Program presented to Council for adoption by June 2024	90%	80%		Manager - Environmental Services	The Lower Shoalhaven River CMP will be ready for Stage 4 - Public Exhibition in the first quarter of FY24/25.
	Lake Conjola Coastal Management Program presented to Council for adoption by June 2024	90%	80%		Manager - Environmental Services	The Lake Conjola CMP will be ready for Stage 4 - Public Exhibition in the first quarter of FY24/25.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek Coastal Management Program presented to Council for adoption by June 2024	90%	80%		Manager - Environmental Services	The Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek CMP will be ready for Stage 4 - Public Exhibition in the first quarter of FY24/25.
 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 have been drafted and are being reviewed by the Lead- Land Management (Orient Point - second review; and River Road Shoalhaven Heads - first review). The Bushcare Coordinator is drafting two more complex plans (Basin Walking Track, and Boongaree).	Number of Bushcare Group Action Plans reviewed	8	4		Manager - Environmental Services	Manager - Environmental Services has requested that all reviewed drafts of these action plans be ready for endorsement by 16 July 2024.
 2.3.03.06 Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan						
1546 priority weed inspections were completed.	Number of priority weed inspections	1,560	1,546		Manager - Environmental Services	There were 92 infestation reports sent for priority weeds, 942 infestation reports sent for non-priority weeds, and 512 'Nil Infestation' inspections.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of failed priority weed inspections whereby corrective actions have been implemented	100%	100%		Manager - Environmental Services	Fifteen Biosecurity Directions were issued relating to the requirement to control Alligator Weed.
 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.	Development of a South Mollymook Coastal Protection Works funding and partnership agreement by June 2024	100%	100%		Manager - Environmental Services	This will be completed as a component of the Open Coast and Jervis Bay Coastal Management Program.
 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.	Urban Greening Strategy research finalised by June 2024	100%	0%		Manager - Environmental Services	This project is a component of the Urban Rivers and Catchments Program and will be undertaken over the next two years upon receipt of the grant agreement.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.3.04.01 Delivery of Sustainable Living program for community members						
<p>The 'Lead - Sustainability' position was vacant during the quarter, with recruitment to commence soon.</p> <p>Therefore, tracking and reporting on the delivery of the Sustainable Living program was largely on hold during this period.</p>	Number of funded workshops or events delivered under the Sustainable Living Program	3	0		Manager - Environmental Services	The Lead - Environmental Sustainability role will be filled in the coming months and reporting against this KPI will resume.
 2.3.05.01 Maximise recycling opportunities at Council's waste facilities						
<p>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).</p> <p>This approach not only promotes sustainable waste management but also contributes to the circular economy, thereby creating a positive environmental impact.</p>	Increase the number of material types recycled year on year	2	2		Manager – Waste Services	The team are focusing efforts on the recovery and processing of HDPE and PVC plastics. These types of plastics are in a variety of consumer products and represent a significant opportunity for recycling. By extracting these materials, we are able to divert them from ending up in landfill. Recovered HDPE and PVC can be processed and transformed into new, usable products. This not only promotes resource efficiency but also feeds these valuable materials back into the circular economy, thereby fostering sustainability and reducing environmental impact.

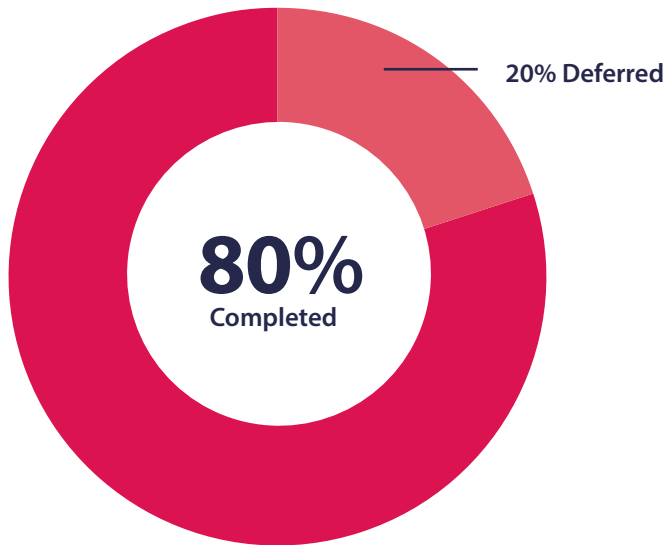




Thriving local economies that meet **community needs**

Highlights

Progress snapshot



- 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.

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





- Nowra Bridge Walk.



- NAIDOC Family Fun Day.











- RAP Artwork Commission.



Thriving Local Economies that meet community needs




Action Key	Completed	On Track	Requires Attention	On Hold	Deferred	KPI Status	Critical	Requires Attention	On Track
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Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.01.01 Actively participate in networking opportunities that enhance the Shoalhaven economy						
	The Tourism and Economic Development Team have participated in 105 external events and networking opportunities this quarter. 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.	Number of networking opportunities attended or facilitated	300	409		Manager – Tourism & Economic Development	Staff have participated in a total of 409 external networking opportunities year to date. A breakdown includes: Event Manager - 113 Grants Manager - 52 Economic Development - 116 Tourism Marketing - 116 Visitor Service Manager - 12 Year To Date = 409




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 3.1.01.02 Review and update Council's Employment Land Strategy</p>						
<p>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.</p> <p>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.</p>	<p>Council's Employment Land Strategy updated by June 2024</p>	<p>100%</p>	<p>50%</p>	<p></p>	<p>Manager – Tourism & Economic Development</p>	<p>Due to MIN24.171C on 25 March 2024, the process in which Council sells employment land has changed. The recent changes will be required to be reflected in relevant Policy documents.</p>
<p> 3.1.01.03 Continue to subdivide and sell employment land</p>						
<p>Council continues to subdivide industrial land holdings. Subdivisions currently underway include Flinders stage 11, Woollamia stage 5a, and Albatross Aviation Technology Park stage 5.</p> <p>Due to Council's resolution on 25 March 2024 (MIN24.171C), the process in which Council sells land has changed. Land is now sold via a competitive open market process, with no restriction. 2 lots in the Woollamia estate and 3 lots in the Flinders Industrial Estate were sold in June 2024 via this new process.</p>	<p>Number of employment land lots that have been sold or developed</p>	<p>Count</p>	<p>5</p>	<p></p>	<p>Manager – Tourism & Economic Development</p>	<p>Council continues to subdivide industrial land holdings. Subdivisions currently underway include Flinders stage 11 and Woollamia stage 5a.</p> <p>Albatross Aviation Technology Park stage 5 has recently been completed and is awaiting subdivision certificate. An EOI is expected to go out in 2024 for 14 new lots.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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. Year to date there has been 32 internal funding reports to the executive highlighting over 80 grant programs where funds can be chased for projects. 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.	Number of Council applications to external grant funding programs	140	52		Manager – Tourism & Economic Development	Council values external funding opportunities, however applications to external grant programs have slowed due to the internal financial review and realigning priorities for project delivery and community need. Year-to-date there have been 52 applications for external funding which is well short of the intended target.
	Number of successful grant applications bringing additional investment into projects/ programs within the Shoalhaven	17	7		Manager – Tourism & Economic Development	The Grants Office is continuing to work with internal teams to leverage external funding opportunities. Year to date total of 22 successful external grant applications driving additional investment into Shoalhaven. This is short of the target due to limited grants meeting Council's financial sustainability project criteria of no co-contribution or ongoing costs.
	Finalise a new Council Grants Policy and Procedure	100%	90%		Manager – Tourism & Economic Development	Councils Internal Grants Policy has been completed and is on the digital workplace. A Grants Fact Sheet has also been produced. Grants Procedures are still being worked on ready to support the introduction of a new TechOne grant approval form which is in its final stages of production.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.1.02.02 Actively participate in providing feedback to government strategy and planning to ensure major strategic projects are included in regional plans to assist in grant funding opportunities						
<p>This quarter, staff participated in providing feedback to government and external strategy, including:</p> <ul style="list-style-type: none"> - 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 <p>The feedback ensures that external projects and strategies align with Council's key objectives under the CSP and relevant internal strategies.</p>	<p>Number of active contributions (in person meetings, phone conversations or written advice) to regional, state or federal strategy development</p>	75	27		<p>Manager – Tourism & Economic Development</p>	<p>Council has made 27 contributions between January and June 2024 that aid in regional, state, or federal strategy development.</p> <p>These include the Uptown Project, Shellharbour Airport Masterplan, Special Entertainment Precincts, Community Improvement Districts Bill, NSW Visitor Economy Strategy, and the Telstra Connectivity Plan - Shoalhaven.</p>




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.1.03.01 Promote the Shoalhaven as a diverse region with a focus on off-season visitation						
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.	Number of marketing campaigns delivered	4	4		Manager - Tourism & Economic Development	This quarter saw the Autumn Wellness campaign wrap up and the launch of a new campaign to promote Food and Wine for winter. This campaign rolled out to modest budgets due to changes in resourcing and Council's financial sustainability position.
	Increase the year-on-year total economic impact of expenditure in the Shoalhaven	\$1B	\$1.45B		Manager - Tourism & Economic Development	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%.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Increase in total subscribers to the direct marketing consumer database	10%	9%		Manager - Tourism & Economic Development	There was an 8.73% increase to the direct email marketing database, less than the target for 10% growth per year. Reduction in resources and campaign spend has a knock on affect to our customer acquisition and communications.
3.1.03.02 Deliver an event support program to drive off-season visitation to reduce seasonality of tourism employment opportunities						
<p>The February 2024 Round of the Event Support Program was cancelled due to Councils current Financial Sustainability measures. As reported in the previous updated, the February funding round received 33 applications for new events prior to the funding cuts, resulting in no new funding being awarded.</p> <p>April, May and June included three sponsored events from previous rounds of funding, which included a Rhythmic & Aerobic Gymnastics State Championship in Bomaderry, the Viking Festival in Sussex Inlet and a Beer & BBQ Festival in Huskisson. The return on investment for this quarter's event support program activities according to REMPLAN economic modelling was \$3,059,658.</p>	Maintain or increase number of supported events	5	16		Manager – Tourism & Economic Development	<p>This quarter three sponsored events went ahead from the program and a further two events cancelled. This brings the total supported events this financial year to 16.</p> <p>Due to Council's financial position the funding program ceased and 0 new applicants were awarded funding.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Increase total return on investment for supported events	10%	-73%		Manager – Tourism & Economic Development	In the April to June 2024 period the event support program awarded \$22,000 across three events, with the return of investment of \$3,059,658. This is a decrease of 73% year on year due to Council's financial position and subsequent removal of the February 2024 funding round.
 3.1.03.03 Review and deliver the Visitor Services Strategy, which includes the operational Visitor Centres, mobile tourism services and industry support						
Facing challenges, the Visitor Services team excelled, launching an online store and enhancing 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 totaling \$684,853.69, and adapted to cost-saving measures by reducing operating hours. These efforts reflect the team's dedication and ability to achieve significant results under tight constraints.	Maintain a high quality of service and achieve Google business reviews equal to or above 4 stars for the Shoalhaven Visitor Centre	4	4.3		Manager – Tourism & Economic Development	<p>Nowra and Ulladulla Visitor Centre's have shown both consistency and dedication to high-level customer service throughout the past 12 months. Nowra with an average of 4.2 stars and Ulladulla achieving 4.3 stars.</p> <p>A great result across the 2 centres, with a combined average of 4.3 stars accomplishment overall.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Increase distribution of Shoalhaven Visitor Guides	10%	-6%		Manager – Tourism & Economic Development	The distribution of visitor guides this year saw a 6.13% drop from the previous year, primarily due to the economic slump affecting various sectors. Constraints in staffing and budget, along with the deferred distribution of the winter school holiday run to the subsequent financial year. Additionally, there has been a noticeable reduction in demand from other visitor centres. Despite these challenges, distributing 73,600 guides remains a significant accomplishment.
	Increase total merchandise sales across all Shoalhaven Visitor Service sales channels	3%	10%		Manager – Tourism & Economic Development	The financial year concluded with a notable 9.89% surge in sales revenue across all outlets, reflecting a successful period. This impressive growth was driven by several strategic initiatives: the launch of a new online store, diversification of product offerings, meticulous profit margin and supplier reviews, as well as the implementation of new supplier contracts.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.1.03.04 Support businesses with grant programs and communications						
<p>Council's Grants Team continues to work with local business networks and the community connections team to promote funding opportunities to local community groups. Over the last three months there was 12 external funding programs promoted to target audiences. The Grants Officer continues to offer funding advice and guidance as part of an ongoing service for community members. The most recent funding programs that have been shared include opportunities for sporting and event grants, resilience and capacity building programs along with wellbeing and cyber security programs. Council promoted over 40 funding opportunities to community throughout the 2023/24 financial year.</p>	Total value of Precinct Marketing Program	\$10,000	\$19,900		Manager – Tourism & Economic Development	Due to financial sustainability measures from Council, and budget cuts to the Tourism and Economic Development marketing funds, this dollar for dollar grant program for marketing activity of Business Chambers has been put on hold. The total contribution to this program for the financial year was \$19,900.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.1.03.05 Deliver support to aboriginal tourism operators in developing tourism businesses						
<p>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.</p>	Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators	1	2		Manager - Tourism & Economic Development	There are a total of 11 Aboriginal Cultural products on ATDW, an increase in two new or registered businesses in the area. Due to resourcing less time has been available to mentor Aboriginal cultural businesses through the marketing process.
	Number of Industry Newsletters sent (rolling annual)	12	17		Manager - Tourism & Economic Development	Three newsletters were sent this quarter in line with our monthly communication to business operators. News articles are being uploaded in real-time to our new operator website (investshoalhaven.com) for more timely communications.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.2.01.01 Investigate opportunities for strategic development of key projects in our City						
<p>The 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.</p> <p>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.</p> <p>The Grants team continue to work across council to investigate funding opportunities and align them with strategic projects. The ongoing EMT report identifies funding opportunities.</p>	<p>Identify potential, suitably zoned land in Nowra CBD for a Hotel site, explore various models of delivery, seek advice on market response to such a development opportunity and facilitate without prejudice conversations with potential investors</p>	100%	50%		<p>Manager – Tourism & Economic Development</p>	<p>Chapter N7 of the Shoalhaven DCP outlines the Nowra Hotel Site and Civic Precinct. This site is for the land contained in between the Princes Highway, Bridge Road, and Graham Street Nowra.</p> <p>Investigations into the Nowra Riverfront Precinct also aim to identify additional potential sites for similar developments.</p> <p>As a result of Council’s Financial Sustainability Review, further investigation into this project was unfunded, and therefore unable to progress.</p>
	<p>Engage with the community on the heart of Huskisson project at 59 Owen Street Carpark Development</p>	100%	20%		<p>Manager – Tourism & Economic Development</p>	<p>As part of Council’s Financial Sustainability Review, this site is being considered as part of Council’s strategic land sales process.</p> <p>The site is identified as potentially strategic land subject to a master planning process to provide better outcomes to the community.</p>

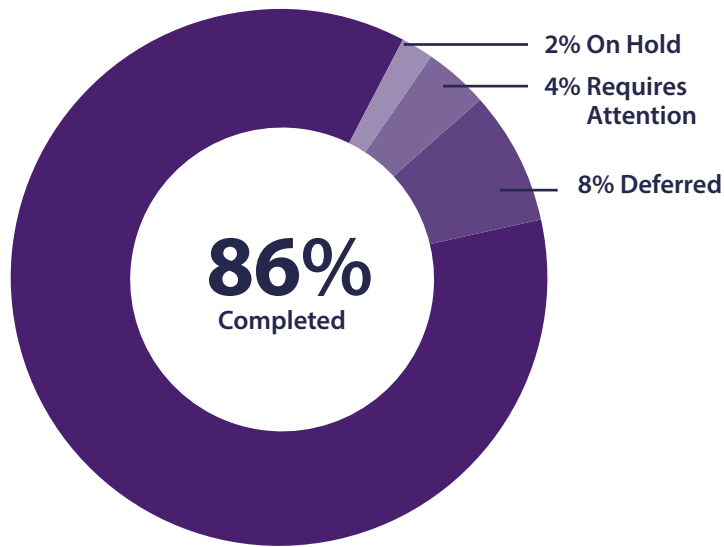
Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.2.01.02 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives						
Council staff have recently been participating in ISJO initiatives including: <ul style="list-style-type: none"> • Regional Energy Strategy • Residential Asbestos Disposal Scheme • Illawarra Shoalhaven Regional Waste Strategy 	Number of partnership initiatives for mutual benefit of ISJO stakeholders	4	4		Manager - Corporate Performance & Reporting	Council continues participation in regional ISJO initiatives, including Disaster Risk Reduction Project, Regional Waste Strategy, Regional Economic Development Strategy, Regional Energy Strategy.
 3.2.02.01 Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBD's and town centres including progressing the activation of the Shoalhaven River-Front Precinct and 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.	Annual Council report on Strategic Planning Works Program by June 2024	100%	0%		Manager - Strategic Planning	During mid to late 2023 Council changed the approach to the work being undertaken by the Strategic Planning Team to focus on Stage 1 of the New Planning Scheme. As such the Strategic Planning Work Program was paused/discontinued and no Annual Report will be produced for 2023/2024.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 3.2.02.02 Hold community events as arranged and supervised by the Nowra CBD Revitalisation Committee that draw people to the Nowra CBD</p>						
All Nowra CBD Revitalisation Committee Events are currently 'On-Hold' with no scheduled events.	Number of months with increased foot traffic in the Nowra CBD compared to the previous year	12	1		Manager - Design Services	APR 2023: 67776 MAY 2023: 73833 June 2023 : 67691 APR 2024: 68751 May 2024: 72279 June 2024: 65009
<p> 3.2.03.01 Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities</p>						
After the peak summer period, the number of events across the region has reduced during this quarter with a total of 40 permitted events between April and May. These events included regular markets, adventure races, sporting competitions, cultural festivals, charity fundraisers and the local ANZAC Day services. Heavy rainfall and flood events have also resulted in 7 permitted events being cancelled. 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.	Number of approved events on Council owned or managed land	25	198		Manager – Tourism & Economic Development	<p>The team approved 40 events on Council owned or managed land this quarter, bringing the total number of events processed by the Events Team this financial year to 198.</p> <p>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.</p>



Effective, responsible & authentic **leadership**

Progress snapshot



Highlights

- 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.

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

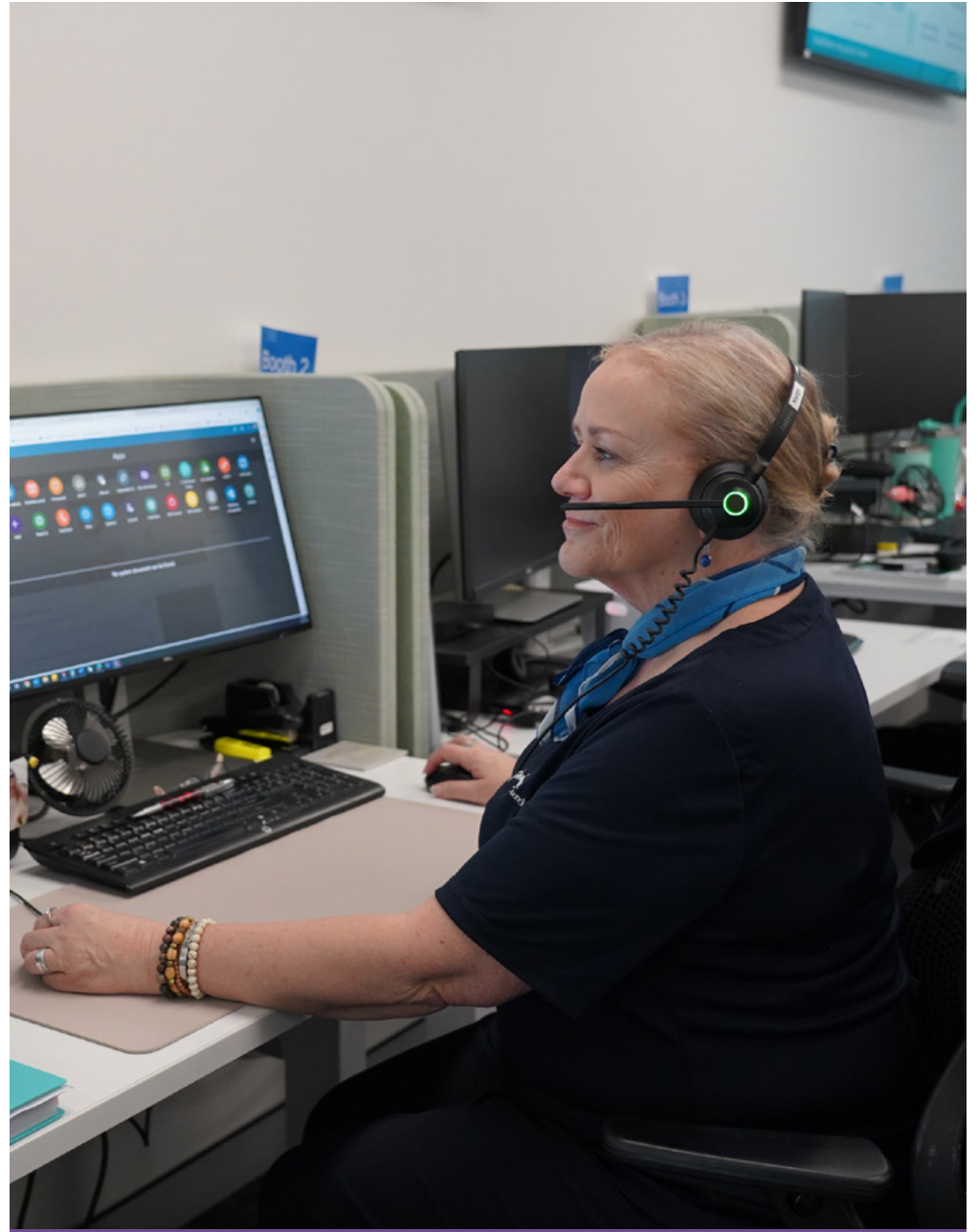




- IAS Mayoral Afternoon Tea.



-Affordable Housing Strategy












- Customer Service Call Centre.




Effective, Responsible & Authentic Leadership






Action Key	Completed	On Track	Requires Attention	On Hold	Deferred	KPI Status	Critical	Requires Attention	On Track
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Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.1.01.01 Provide an excellent customer experience by meeting Council's customer service standards for Contact Centre Operations						
This quarter, the Contact Centre has: answered 58% of calls within the 30 second target. The calls abandoned rate is 5%, 80% first contact resolution.	Calls to Contact Centre answered within 30 seconds	<30	56		Manager - Customer Experience	Average speed of answer in Q4 was 56 seconds. 58% of calls in Q4 were answered within 30 seconds. 44s in Q1, 65s in Q2, 59s in Q3 and 56s in Q4 average 56s
	Average wait time at the Customer Service Counter	<5	2		Manager - Customer Experience	Average wait time for Nowra Customer Service Counter was 1.8 minutes in Q4.
	Percentage of customer enquiries resolved at first point of contact	80%	81%		Manager - Customer Experience	80.6% of calls were resolved within the Contact Centre in Q4. 80% in Q1, 81.23% in Q2, 81.31 % in Q3 and 80.6% in Q4 average YTD 80.8%
	Percentage of customer contacts that abandoned before being answered by the Contact Centre	7%	5%		Manager - Customer Experience	5% of calls to the Contact Centre were abandoned in Q4. Average 5% over Q1, Q2, Q3 & Q4 (YTD)







Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of customer requests conducted online	25%	32%		Manager - Customer Experience	33% of customer requests were created online by customers in Q4. This excludes INTERNAL ONLY categories such as callback requests as customers are unable to create these. Q1 was 28%, Q2 was 32.3% and Q3 was 34.5% and Q4 was 33% = 32% average
 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. Externally supplied VoC program will not be renewed at this stage due to the expense of outsourcing this service. Customer satisfaction surveys will continue to be sent from Request Management upon request completion. Surveys were sent after inbound phone calls were completed in Q2 & Q3 and will be activated again in Q2 24/25.	Voice of the customer program implemented by September 2023 with process improvement reported quarterly	100%	100%		Manager - Customer Experience	Voice of the customer program has been implemented and CX manager is tracking process improvements. Externally supplied VoC program will not be renewed at this stage due to the expense of outsourcing this service. Customer satisfaction surveys will continue to be sent from Request Management upon request completion. Surveys were sent after inbound phone calls were completed in Q2 & Q3 and will be activated again in Q2 24/25.








Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.1.01.03 Provide graphics and cartography support to the organisation and issue 10.7 planning certificates and dwelling entitlement certificates						
During the quarter, Council issued 1,205 Planning (10.7) Certificates which provided information consistent with the requirements of relevant legislation and within published service timeframes. Council also issued 10 certificates confirming the results of dwelling entitlement searches. 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.	Number of 10.7 planning certificates and dwelling entitlement certificates issued	Count	1,215		Manager - Strategic Planning	During the report quarter April to June 2024 Council, 1,205 10.7 Certificates and 10 Dwelling Entitlement certificates were issued
 4.1.01.04 Develop a Customer Experience Strategy to improve customer centricity across Council						
Ongoing.	Customer Experience Strategy developed by June 2024	100%	0%		Manager - Customer Experience	This work in ongoing into 2024/25.
 4.1.01.05 Work collaboratively with Management Committees to expand the Bookable system to include facilities operated by Management Committees						
No budget available.	Bookable Phase 3 implemented by June 2024	100%	0%		Manager - Customer Experience	No funding available to resource this project.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.1.02.01 Coordinate the delivery of a high quality Family Day Care service						
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.	Maintain and increase the number of Family Day Care Educators	30	24		Manager – Community Connections	This quarter we increased to 24 active educators. This is under the goal but an increase of 3 educators, The service continues to advocate for the sector and promote family day care as a positive and financially beneficial career. The service continues to network with peak bodies to gain ideas for recruitment.
	Percentage of scheduled Family Day Care inspections undertaken	100%	100%		Manager – Community Connections	All required annual family day care educator inspections have been completed on schedule in the last quarter and over the last 12 months. All inspections have been documented and are held on file. There are no outstanding compliance issues from these inspections.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
The Nominated Supervisor was invited to be on the speakers panel for the Culturally Safe Service Delivery Forum, where they spoke about ways SFDC embeds cultural safety in everyday practice. They also attended the Early Childhood Australia Regional meeting for a presentation on Aboriginal Best Practice.	Number of engagement activities, programs and initiatives delivered with and for Aboriginal communities to create change to service or facilities at Shoalhaven Family Day Care	Count	6		Manager – Community Connections	The service continues to promote cultural celebrations such as Reconciliation Week and NAIDOC Week. The service promotes and participates in community events such as Bulla Midhong. The service connects with peak bodies such as Koori Curriculum to support educators to incorporate First Nations perspectives into celebrations, and to offer children new ways of finding a meaningful connection to culture.
 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	Bereavement Services Business Plan considered by Council before 31 December 2023	100%	0%		Manager – Commercial Services	Management summary will be prepared once service review completed to include changes to legislation and introduction of cemetery licensing requirements
 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.	Percentage of adopted animal return rate	10%	8%		Manager – Certification & Compliance	Shoalhaven Animal Shelter has achieved its target return rate with increased questioning in the application process. Main reasons for return were doesn't get along with existing animals and too active. Staff will highlight active dogs so that prospective adopters are very aware of breed and requirements.


Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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. Complaint level increases are mainly due to the inclusion of the missed service complaints obtainable from the contractor's system records that did not pass through Council previously.	Number of justified complaints annually (per 10,000 bin pick-ups)	<91	82		Manager - Waste Services	For FY2023/24 there were 1.15 complaints for every 10,000 bin pick ups. In Q4 there were 82 complaints and for the full year the total was 426 complaints.
	Number of compliments per month	3	39 (YTD)		Manager - Waste Services	At the end of Quarter 4, year to date target has been met.
 4.1.06.01 Provide potable water supply in accordance with Australian Drinking Water Guidelines.						
Council continues to supply drinking water in accordance with the Australian Drinking Water Guidelines	Number of E-Coli incidents encountered through testing program	0	0		Manager - Water Operations & Maintenance	There have been no E-Coli incidents.
 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.	Maintain our customers typical water bill affordability when compared with other Local Water Utilities (Top 10%)	10%	10%		Manager - Water Business Services	The typical residential account remains in the top 10% most affordable within the large water utility category for 2023/24.







Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.01.01 Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting						
<ul style="list-style-type: none"> • Jan - March Q3 2023-24 Delivery Program Operational Plan (DPOP) Performance report completed and reported to 11 June Ordinary Meeting • Public exhibition for IP&R documents from 8 May - 10 June • 65 submissions received from community members, Community Consultative Bodies and sporting groups 	Produce the Annual Report by November 2023	100%	100%		Manager - Corporate Performance & Reporting	Annual report endorsed in November 2023 and available on Council's website. Planning underway for completion of 2023-24 Annual report due by 30 November.
	Develop new Delivery Program Operational Plan by June 2024	100%	100%		Manager - Corporate Performance & Reporting	2023-24 Delivery Program Operational Plan, Budget, Fees & Charges adopted by Council at the 24 June Ordinary Meeting.
 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.	Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements	1	1		Chief Executive Officer	The ARIC meeting scheduled for 13 May 2024 has occurred. A site visit of Artie Smith Oval and Shoalhaven Water Flinders depot was also conducted on 13 May 2024.
	ARIC annual report on its key activities and functions presented to Council	1	1		Chief Executive Officer	The ARIC annual report for 2023 calendar year was presented to Council on 12 February 2024 - D24/32952.






Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Conduct audits as per approved internal audit plan	30%	30%		Chief Executive Officer	Internal audits are progressing as planned with a quarterly update on the plan reported to the ARIC.
 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.	Percentage of formal GIPA requests met within statutory requirements	100%	94%		Manager – Business Assurance & Risk	1 formal access application out of 18 processed within the financial year was not determined within the required time.
 4.2.01.04 Review and update Council's Business Continuity Planning Documents						
Review in progress.	Staff provided training on revised Business Continuity Plans	100%	0%		Manager - Business Assurance & Risk	Directly related to finalisation of the BCP framework and adoption of such which has been delayed
 4.2.01.05 Formalisation of Legislative Compliance Framework						
Implemented and regular reporting to EMT and ARIC has commenced.	Legislative Compliance Register and policy developed and implemented	100%	100%		Manager - Business Assurance & Risk	Policy was adopted on 18 December 2023 and has been implemented. Quarterly reporting provided to ARIC and EMT.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.02.01 Ensure currency of Council's Risk Management Framework						
Regular reviews of Risks continue via the Risk Management System. Risk Appetite Statement endorsed by ARIC in August 2023.	Operational Risk Register, Risk Appetite Statement and Strategic Risk Register reviewed annually by Executive Management Team and Audit, Risk & Improvement Committee	1	1		Manager - Business Assurance & Risk	Annual reviews were completed and quarterly reports provided to ARIC and EMT
	High level risks reviewed regularly by Executive Management Team and Audit, Risk & Improvement Committee	4	4		Manager - Business Assurance & Risk	Reported and reviewed quarterly by the EMT and ARIC




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.02.02 Manage Workers Compensation Self-Insurers Licence						
<p>The 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%)</p> <p>Awaiting results from June 2024 SIRA Audit.</p>	Achieve SIRA Auditing requirements for Workers Compensation Insurers Licensees	96%	96%		Manager – Business Assurance & Risk	Awaiting Audit results from June 2024. It is not anticipated that there will be concerns with meeting the target.
 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.	Number of Equal Opportunity Plan initiatives implemented	Count	23		Manager - People & Culture	<p>Of the 26 initiatives in the EEO Management Plan, 3 are outstanding:</p> <ol style="list-style-type: none"> 1. Cultural Immersion training for staff -this will be considered in the budget for the next financial year and has been identified as a priority. 2. Provide EEO training to Executive Managers - his will be considered in the budget for the next financial year 3. Develop a rewards and recognition policy - this will be incorporated into the retention strategy for Council.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of management staff actively participating in Organisational Development Program	200	200	●	Manager - People & Culture	The 200 supervisors completed the situational leadership training and 360 degree feedback as part of the organisational development program for FY 2023/2024.
	Percentage of staff with updated Performance Development Plan	90%	95%	●	Manager - People & Culture	New performance development plans updated for all permanent and temporary employees excluding the Shoalhaven Leadership Team. The Shoalhaven Leadership Team PDP process is under development.
 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.	Number of Strategic WHS Plan initiatives implemented	2	8	●	Manager - People & Culture	There have been 8 initiatives implemented. Highlights were the Zero Tolerance media release, hearing screening for 200 workers, 17 psychosocial sessions and commencement of the falls in transport project.
	Reduction in Lost time Injury Frequency Rate compared to previous 3 year period	5%	5%	●	Manager - People & Culture	The lost time frequency rate was 16.31, with 31 lost time injuries for 2023/2024. Compared to the previous financial year, the lost time frequency rate was 17.95 with 34 lost time injuries. The previous 3 year average lost time frequency rate is 16.19.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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.	Council's Child Safe Action Plan endorsed by June 2024	100%	100%		Manager - People & Culture	The Child Safe Operational Framework was endorsed and is now a public document along with the Child Safe Strategy, Statement of Commitment.
 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.	Number of workplace change initiatives implemented	Count	1		Manager - People & Culture	The Information Services workplace change was implemented in April 2024. There were no new workplace change initiatives presented to the consultative committee in this quarter.
 4.2.03.05 Continue to improve operating efficiencies in Payroll Unit						
The Pay Office continues to improve work processes. Recently, to give Shoalhaven City Council staff based in the Southern Area the opportunity to see a member of the Pay Office face to face, a Pay Expert is now located in the Ulladulla Office. There has been positive feedback from Southern based staff.	Complete transition to new electronic time and attendance system	100%	90%		Manager - People & Culture	Training of Supervisors and Pay Staff is now complete. There is only a small number of employees to be transitioned into Dayforce system.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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.	Number of Corporate Information Systems business partnership meetings facilitated	3	6		Chief Information Officer	Last meeting conducted on 15th May which was the 6th meeting taking place over the financial year. It was initially intended to have 10 meetings over the year but felt the number of meetings hosted was adequate to govern and coordinate development of the OneCouncil solution.
 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.	Percentage of Addressing and Road Naming applications processed within 7 days	100%	98%		Chief Information Officer	99% of Addressing and Road Naming applications have been processed within 7 days. 4 of 4 (100%) Road Naming applications and 495 of 503 (98%) of Addressing applications were processed within seven days in the last 3 months.
	Percentage of registered plans processed within 2 days of Land Registry Services notification	100%	98%		Chief Information Officer	98% of registered plans processed within 2 days of Land Registry Services notification. In total 211 x lots mapped in GIS and recorded in OneCouncil in the last 3 months.







Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.04.03 Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security						
<p>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.</p> <p>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.</p>	Council software licences renewed within budget in a timely manner and compliance maintained	100%	100%		Chief Information Officer	Council's Corporate Software continues to operate in a compliant manner and the corporate software budget finished at \$4.03M for this financial year - a total of 2.6% over the full year budget. Savings realised in other areas of the Information Services budget have compensated for this slight overspend.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Progress two of the following OneCouncil Regulatory processes by June 2024: Certificates, Enforcements, BAGs/Section 68 or Health/Licencing application	1	1		Chief Information Officer	Online Certificates project is being progressed and due to 'Go Live' 1st October 2024. The Corporate Information System team are still heavily involved with City Development support and implemented several improvements following a successful 'Go Live' of Development related applications in November 2023. The team has also initiated a workshop with Environment to review their current processes and make improvements before implementing further applications. Recent collaboration with the Business Improvement Team will provide more opportunities to increase the number of applications implemented in 2025.
 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) which resulted in a maturity rating of 2.79/5.	Percentage of strategic Information Management Service Review	75%	68%		Chief Information Officer	Working through the recommendations has ceased in this last quarter as the majority of the major recommendations achievable within Councils' level of resourcing has now been achieved.





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.04.05 Provide efficient and secure Information Technology Support Services and Systems						
Information Technology Support and Services continue to be delivered in an efficient and secure manner. Continual improvement in our Essential 8 Cyber Security posture.	Percentage of service desk requests completed within service level agreements	80%	89%		Chief Information Officer	<p>Slight decrease in KPI for Q4 FY 2024 in the technical support team attributed to project work and a slight increase in number of requests. For Q4, 2,214 incidents and requests resolved with 83.1% (1,840) being within the KPI. Whilst a vacancy had been filled, project work kept the KPI at a reduced level.</p> <p>YTD = 89% 8,950 Requests 7,991 SLA Met</p> <p>Q1=96% 2,264 Requests 2,143 SLA Met</p> <p>Q2=90% 2,339 Requests 2,144 SLA Met</p> <p>Q3=87.5%, 2,133 Requests 1864 SLA Met</p> <p>Q4=83.1%, 2,214 Requests 1840 SLA Met</p>



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Critical systems Up Time	99.9%	100%		Chief Information Officer	No major outages outside maintenance windows occurred with critical systems during last quarter resulting in significant loss in productivity.
	Maintain satisfaction score for completed service desk requests	95%	99.5%		Chief Information Officer	<p>YTD Satisfaction score = 99.5%</p> <p>Review of bad surveys last quarter, no further action was required and service was deemed satisfactory.</p> <p>Q1 - Satisfaction Score 100 % 494 Total Surveyed, 440 Excellent, 51 Good, 3 OK, 0 Bad</p> <p>Q2 - Satisfaction Score 99.6% 467 Total Surveyed, 401 Excellent, 62 Good, 2 OK, 2 Bad</p> <p>Q3 - Satisfaction Score 99.6% 531 Total Surveyed, 469 Excellent, 58 Good, 2 OK, 2 Bad</p> <p>Q4 - Satisfaction Score 99.6% 392 Total Surveyed, 349 Excellent, 42 Good, 1 OK, 0 Bad</p>









Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.05.01 Collaborate with the NSW Government to achieve positive rating legislative reforms through attendance at IPART workshops and memberships of the LG Rating Reference Group and the NSW Revenue Professionals South Coast Region						
<p>The NSW Rating Professionals collaboratively compiled and lodged industry submissions on behalf of NSWRP members during Q4 on:</p> <ul style="list-style-type: none"> . 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). 	Number of ratings reform meetings/ IPART workshops attended and submissions provided	Count	0		Chief Financial Officer	<p>Southern Region Rating group did not meet during Q4.</p> <p>Nor were any relevant IPART workshops during Q4.</p>
 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.	Investment portfolio performance above AusBond Bank Bill Index	Count	0.71		Chief Financial Officer	The investment returns for June 2024 (excluding long-term growth fund) were 5.06% p.a., performing above the benchmark AusBond Bank Bill Index (4.35% p.a.) by 71bp p.a





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.05.03 Comply with the engagement timetable for the 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.	Annual audited statement adopted without qualified comments by October 2023	100%	100%		Chief Financial Officer	2023-24 End of Year processes are on track for completion prior to audit commencement in September 2024.
 4.2.05.04 Develop realistic budget development timetable and meet deadlines						
Draft DPOP completed and approved by council prior to 30 June 2024.	Budget developed and endorsed by June 2024	100%	100%		Chief Financial Officer	Budget submitted and approved by council prior to 30 June 2024.
 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.	Annual Financial Statement prepared prior to commencement of audit	100%	100%		Chief Financial Officer	2023-24 End of Year processes are on track for completion prior to audit commencement in September 2024

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.05.06 Optimise usage of new Finance system through developing reports and dashboards that provide meaningful financial information to users across the organisation						
<p>A number of background processes have been reviewed. Efficiencies have been identified and actioned including the development of new workflows to further refine processes. 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 June 30th.</p> <p>The Capital and Operating Dashboards are being continually reviewed and updated to provide Senior Management and the Finance team with current (and historical) accurate information.</p> <p>Work commenced this quarter on an Accounts Payable dashboard which will be rolled out to the organisation during FY2025 Q1.</p>	Number of finance system reporting initiatives implemented	Count	6		Chief Financial Officer	<p>New automated process built for Shoalwater (FlowPower) now live</p> <p>New automated process built for Shoalwater (JBT processing) in testing</p> <p>New EOM processes developed</p> <p>EOFY processes refined</p> <p>Tax codes refined for data validation for TPAR</p> <p>GL and PJ ledger rules actioned, tested, moving to PROD in FY25</p>
 4.2.06.01 Deliver Council's Service Review Program						
<p>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.</p>	Endorsed Service Review Program implemented by June 2024	100%	100%		Manager - Corporate Performance & Reporting	<p>Milestones set for 2023-24 have been met. Program will continue into the coming financial year with reviews of Communications & Media and Customer Experience underway.</p>




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.07.01 Analyse fleet replacement schedule, ensure appropriate budget planning and order completion						
Review of the fleet replacement plan and budget is being undertaken as part of the broader financial services review, as conducted by consultants AEC.	Deliver plant and vehicles in accordance with the approved Replacement Program	95%	75%		Manager – Commercial Services	Orders placed as specified. Some items not ordered due to operational factors.
 4.2.08.01 Actively monitor and maximise tenancy rates to ensure council's property are let						
<p>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.</p> <p>Currently there are no vacant properties on the register.</p>	Vacancy rate (across all categories) of Council tenanted buildings	<5%	0%		Manager – Building Services	<p>Properties- 140</p> <p>Properties currently vacant suitable to lease- Nil</p> <p>Properties currently vacant unsuitable to lease - 16 Berry Street, and 10 Pleasant Way, Nowra.</p> <p>Properties for sale 39a Berry Street.</p> <p>Properties subject to approvals prior to occupation -</p> <p>100 St Vincent Street Ulladulla- Planning Proposal approved.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.08.02 Create a strategy with measurable actions for Council's strategic property assets, including investigation into alternate revenue streams						
<p>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.</p> <p>Since this time, further reports have been brought to Council to remove 3 properties (including 2 in Berry and 1 in Shoalhaven Heads). A community survey was provided over a 9 week period to identify community concerns with this list of properties. The survey has closed and the results are being reported to EMT and Councilors in July and August 2024.</p>	Develop a Council strategic property sale and disposition plan by December 2023	100%	100%		Manager - Strategic Property	<p>Council adopted the proposed sale actions on 8 April 2024 which identified land for immediate sale and other land for further investigation. This included land which requires reclassification, rezoning or others that require greater master planning activities.</p> <p>The land sales will continue in accordance with the resolutions from the 8 April 2024 report.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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.	Deliver accommodation and facility investment per adopted Holiday Haven capital plan	100%	95%		Manager – Commercial Services	Majority of program was delivered during Financial year ending 30 June 2024 and purchase orders in place for the works in progress that were delayed by due to bad weather and site access.
	Deliver Holiday Haven occupancy targets	100%	100%		Manager – Commercial Services	Holiday Haven achieved occupancy growth in addition to also increasing revenue ahead of budget during the year ending 30 June 2024.
	Deliver Holiday Haven operating profit according to the operational budget	100%	100%		Manager – Commercial Services	Whilst financial results for the year ending 30 June 2024 has not been completed, Operating Profit exceed budget, taking into account a large Budget adjustment occurring.
 4.2.09.02 Finalise Holiday Parks Plans of Management ready for Crown Lands approval						
Currently reviewing Draft Documents and undertaking amendments ready for Commercial Services manager review before progressing to Director endorsement ready for Council & Crown Lands endorsement	Crown Lands plans of management finalised by June 2024	100%	95%		Manager – Commercial Services	Plans of Management currently in draft form and in the process of being reviewed prior to the formal adoption process and consultation with stakeholders prior to councils and Crown Lands endorsement
 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.	Improvement in positive feedback from stakeholders on finance business partner model	Count	1		Chief Financial Officer	Team commenced onsite visits to build rapport and improve FBP relations - feedback was positive and we continue to deliver on the service provided as FBPs.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.10.02 Continue to improve procurement business partner relationships across the organisation to deliver projects with compliance to policies, procedures and regulatory requirements						
Procurement has moved to a business Partnering model to better provide support to the directorates.	Improvement in positive feedback from stakeholders on Procurement business partner model	Count	80		Chief Financial Officer	The outcome of the organisational-wide training has seen a marked improvement in the quality and completeness of procurement activities. Procurement Business Partners are receiving greater communication from staff on procurement matters with increased requests for advice and direction.
 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.	Develop a Community Engagement Framework and Toolkit by June 2024	100%	100%		Manager – Media & Communications	Community consultation has finished and the development of a draft community engagement framework that's combined with a revised Community Engagement Strategy has commenced. The draft framework will be circulated via the internal working group for review and comment before the design phase. The aim is to brief Councillors end of October, the revised Strategy go on public exhibition in November and adopted by Council by the end of 2024.



Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of staff engagement training and information sessions facilitated	1	0		Manager – Media & Communications	Limited budget for training has restricted the ability to proceed with IAP2 training for staff this financial year. Once the Community Engagement Framework has been developed and adopted by Council, the Media and Communications team will run training sessions to educate and train key staff members to ensure consistency and best practice occurs across the organisation.
4.3.01.02 Explain to our local community the impacts of strategic planning and ensure appropriate consultation is undertaken and information is available						
<p>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.</p> <p>Two formal public exhibitions (Planning Proposal and a draft VPA) during the period. Two strategic exhibitions also commenced (Draft Strategic Growth Principles and Draft Affordable Housing Strategy).</p>	Number of formal strategic planning exhibitions or consultations	Count	4		Manager - Strategic Planning	2 formal public exhibition (Planning Proposal and VPA) and 2 strategic exhibitions commenced/occurred during the April-June 2024 quarter


Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of submissions received on strategic planning consultations	Count	116		Manager - Strategic Planning	Range of submissions/survey completions received during the quarter on: Character Planning Proposal = 1; draft Affordable Housing Strategy = 16; and draft Strategic Growth Principles = 99
 4.3.01.03 Support staff to develop community engagement programs that provide authentic consultation activities						
<p>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.</p> <p>Support has also been provided for the Berry DCP update consultation, Narrawallee Dog Off-Leash proposal, Property Sales Program, Strategic Growth Principles and Affordable Housing Strategy. The recent quarter has a significant increase in engagement through the 'Get Involved' online platform, with 16 new activities drawing in over 25,000 visitors and nearly 3,000 active participants. This surge is largely credited to key consultations such as the Community Infrastructure Audit, the DPOP for 2024/25 and the Narrawallee Beach Dog Access survey.</p>	Community engagement programs developed for all consultation activities	100%	100%		Manager – Media & Communications	<p>The Narrawallee Beach Dog Access consultation included an online information session with the CEO, Director of City Lifestyles and Director of City Development.</p> <p>The Community Infrastructure Audit's success can be attributed to the strategic placement of QR-coded signage, which facilitated direct access to the survey, demonstrating an effective tool to boost participation.</p>




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 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.	All necessary resolutions and contractor arrangements for delivery of the local government election in place	100%	75%		Manager – Business Assurance & Risk	Commercial buildings / rubbish removal still yet to be confirmed
 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.	Finalise a report to Council detailing existing and alternative models of community engagement / involvement for consideration	100%	0%		Manager – Community Connections	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.




Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.3.02.01 Produce written and visual content that is informative and readily available to its target audience						
<p>The past quarter has been a period of significant productivity and creativity, with the successful distribution of 49 media releases, several videos, and the completion of more than 100 design jobs including marketing collateral, print documents and strategic reports. Council's style guide has been updated to be more contemporary and generate more engaging and impactful documents and collateral.</p> <p>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.</p> <p>Subjects of media releases have included financial sustainability project updates such as property land sales and productivity efficiency outcomes, as well as the Narrawallee Beach dog access proposal, The Wool Road rectification works, Berry DCP consultation and other consultation activities.</p> <p>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.</p>	<p>Strategic communication and marketing plans developed for all campaigns</p>	<p>100%</p>	<p>100%</p>		<p>Manager – Media & Communications</p>	<p>The Shoalhaven was struck by another natural disaster in early June. We responded in a timely manner using the Community Information Hubs to disseminate crucial safety updates from the SES. Used our communication channels to keep the media and community updated on road closures including The Wool Road closure. Video content was captured of the remediation works to keep the community informed during the process. In addition, free tipping was promoted via social media and a DL flyer to share at a community recovery meeting.</p> <p>The Financial Sustainability Program remained a focal point, with continuous updates creating transparency, particularly regarding the Property Sales Project. A comprehensive communications plan was developed for the Reconciliation Action Plan, Narrawallee Beach Proposed Dog Off Leash areas and internal efficiencies (3% Challenge) to ensure a strategic approach was taken to communicating the project to both staff and the community.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.3.02.02 Optimise communication channels to directly reach target audiences						
<p>The Communications team has undertaken several initiatives this quarter to optimise communication channels and provide effective communication. Some of these include updating the navigational structure of the Council website, refining the waste and recycling website pages to improve navigation and generating a tailored website for Bereavement Services.</p> <p>Enhancements were made to the Community Information Hub technical system to streamline the transition from general community information to emergency notices during emergency related activities.</p> <p>Strategic use of video for informational purposes has been well received by the community, with excellent social media engagement in videos about The Wool Road rectification works, Community Engagement Framework consultation and Coastsnap competition.</p>	Community newsletter opening rate	30%	50%		Manager – Media & Communications	<p>Between April and June, three community newsletters were distributed to promote events and activities of Council, with an exceptional open rate:</p> <p>April - 50.78% / 1818 recipients opened (11 articles)</p> <p>May - 50.73% / 1923 recipients opened (17 articles)</p> <p>June - 49.66% / 1895 recipients opened (13 articles)</p> <p>50.39% average open rate</p> <p>Total recipients opened 5636</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.3.03.01 Provide accurate and timely information to promote activities, programs and policies of Council						
<p>During this quarter we issued 49 media releases and published 189 social media posts covering a range of initiatives and activities, including the property sales program, DPOP, Narrawallee Dog off leash proposal, The Wool Road reparation project, Berry DCP consultation and completion of road remediation works under the Natural Disaster Funding.</p> <p>Other news items included the public release of information relating to the Bioelektra Australia project, extreme rain event impacts on the Shoalhaven and Shoalhaven Water fee proposed increases.</p>	Number of media releases issued	30	49		Manager – Media & Communications	During this quarter we issued 49 media releases covering a range of initiatives and activities, including several promoting the property sales program and community feedback, The Wool Road reparation project, Berry DCP consultation and completion of road remediation works under the Natural Disaster Funding.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of social media posts	240	189		Manager – Media & Communications	<p>While there has been a reduction in the volume of posts on social media during this quarter, there has been an increase in quality of posts, with more video and engagement than usual. The posts that have been published have been very effective, such as The Wool Road rectification works video reaching 18K and receiving 125 comments, with the opening of the road reaching 72K and 736 comments, while a post of calling on people to support rangers in an investigation reached 46K and received 150 comments. There has also been videos promoting Coast Snap (15K views) competition for the environment team and the Illawarra Academy of Sport (6.5K views) promoting their sports.</p> <p>Facebook: 118 LinkedIn: 17 Instagram: 55</p>

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.3.03.02 Proactively respond to misinformation and provide factual information on all media platforms						
During this quarter, we 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. Some of these initiatives focused on issues including the Property Sales Strategy, Bioelektra Australia contract, proposed fees and charges increases (particularly Shoalhaven Water) and the Narrawallee Beach Dog Off Leash proposal.	Responses to information requests from journalists	100%	100%		Manager – Media & Communications	We responded to 46 media enquiries this quarter, across a range of issues including Narrawallee Beach dog access proposal, Berry DCP, the zero tolerance campaign, flood-related issues and DA enquiries.
	Responses to all reasonable questions on the social media pages within 24 hours	100%	95%		Manager – Media & Communications	There has continued to be a concerted effort by the team to respond to questions asked on Council’s social media pages, which has required significant effort out of hours to sustain. The work by the team this FY has provided positive results with a noticeable reduction in negative sentiment on the page as compared to previous months, mainly due to being responsive to comments where appropriate and removing derogatory comments to lift the standard on the page itself.

Action Comment	Reporting Measure	Target / Timeframe	Q4 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.3.03.03 Create engaging and interesting media opportunities and events that appeal to the community and is promoted more broadly						
<p>Council held the annual Illawara Academy of Sport Mayoral Afternoon tea at the SEC which attracted a small number of community and IAS members that was promoted more broadly with a popular reel of the young people involved that was posted on our social media channels that attracted 6.5K views.</p> <p>Council also supported a media opportunity with the visit of The Hon. Kristy McBain, MP Fiona Phillips with Deputy Mayor Matthew Norris at the Far North Collector Road for an update that attracted media and was shared across social media.</p>	Attendance rate of journalists and photographers at media opportunities	50%	100%		Manager – Media & Communications	<p>With the reduction in capital works projects this financial year, there has been less media opportunities than usual.</p> <p>This quarter, media were invited to an update about the Far North Collector Road project that two of the local journalists attended. We are now planning for the opening of the road to be held in July.</p>
	Media events are held for completion of major projects	100%	100%		Manager – Media & Communications	There have been no major projects completed during this quarter. A media opportunity was held on the Far Northern Collector Road for a ministerial funding announcement in May.



Shoalhaven
City Council

Address all correspondence to:

The Chief Executive Officer

PO Box 42, Nowra NSW 2541

shoalhaven.nsw.gov.au/contact

1300 293 111

shoalhaven.nsw.gov.au    