

Extra Ordinary Meeting

Meeting Date: Tuesday, 11 June, 2024

Location: Council Chambers, City Administrative Building, Bridge Road, Nowra

Attachments (Under Separate Cover)

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3. Reports

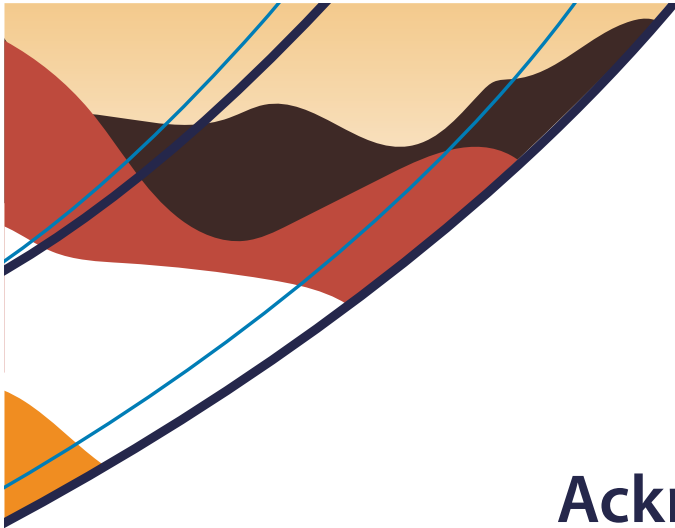
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Delivery Program Operational Plan

Quarterly Performance Report 2023-24 (January - March)





Acknowledgement of Country



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

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Community vision statement

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



OUR VALUES

Collaboration
We enjoy working together to deliver for our community

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

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

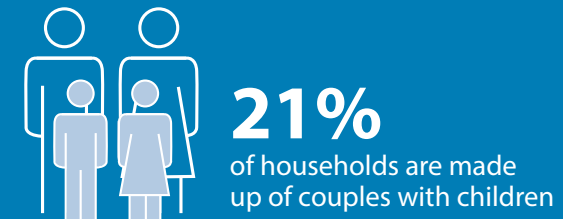
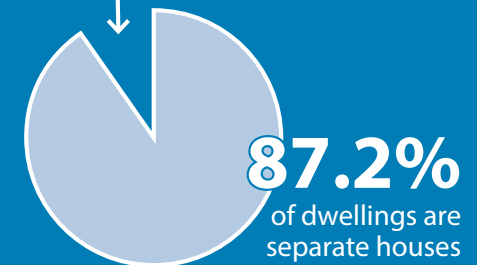
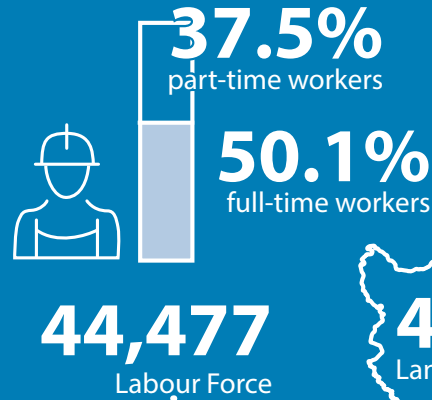
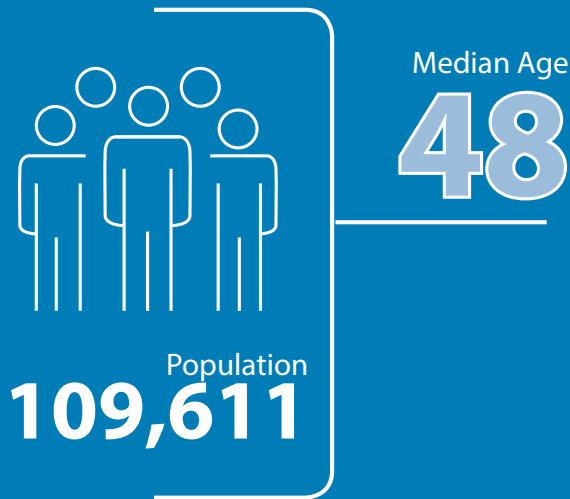
Integrity
We are committed to maintain high ethics and standards

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



Our Councillors



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Executive and organisational structure





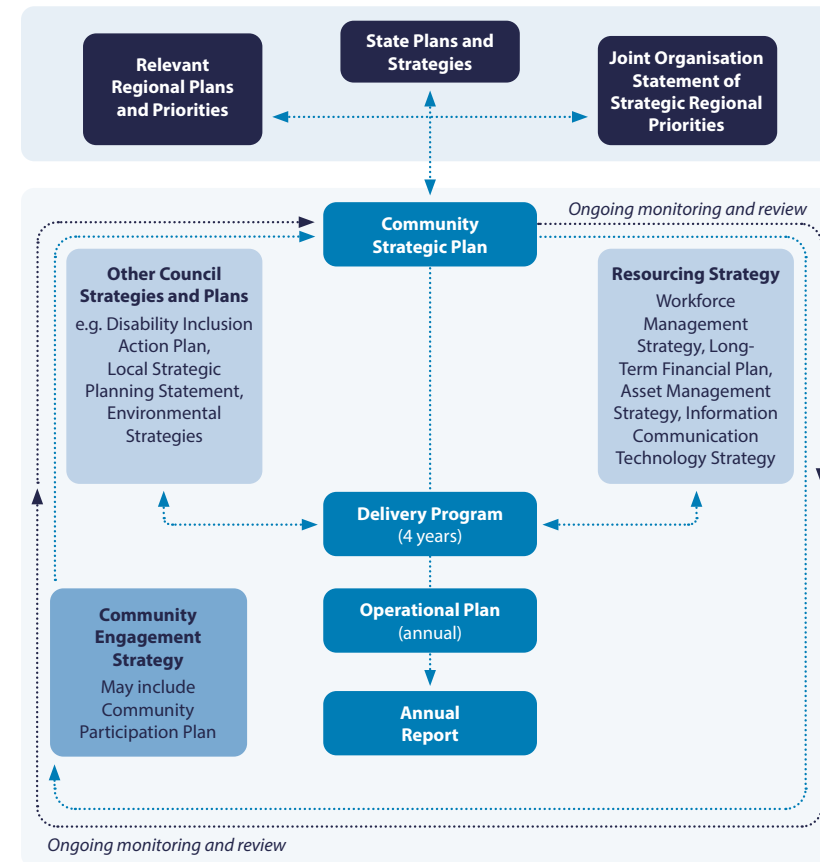
Shoalhaven's integrated plan structure

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

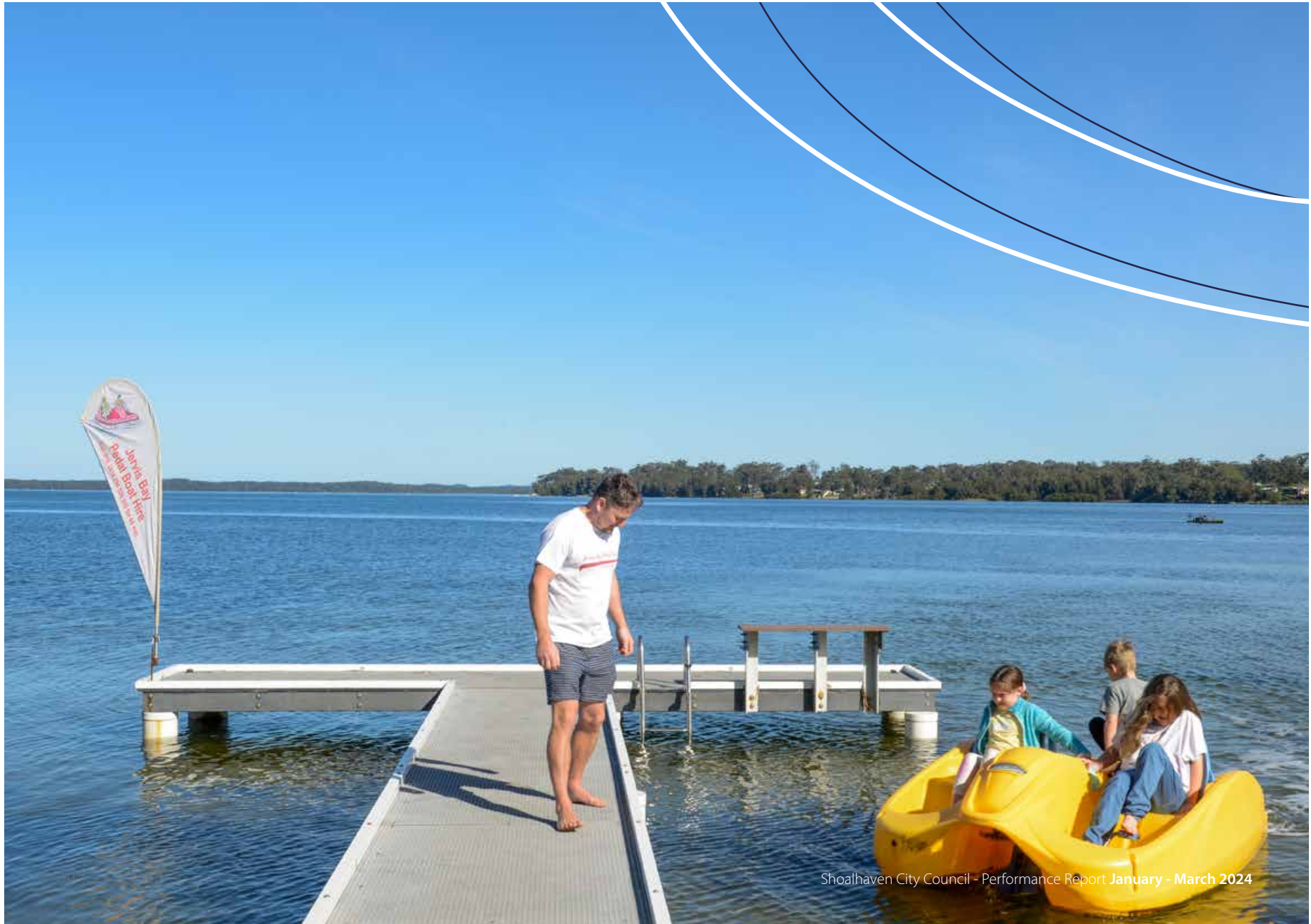
The community plan for the Shoalhaven over the next ten years is captured in the community strategic plan (CSP). While Council will use the plan to develop its goals and actions, other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven's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

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

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



(Figure 1): Integrated Planning and Reporting Framework



Shoalhaven City Council - Performance Report January - March 2024

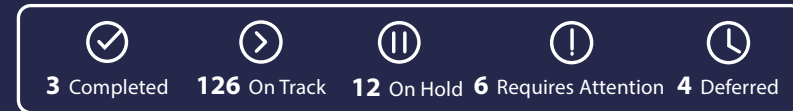
CL24.174 - Attachment 1

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 31 December 2023.

Overall progress shows:



Resilient, safe, accessible & inclusive communities

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



Thriving local economies that meet community needs

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



Sustainable, liveable environments

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



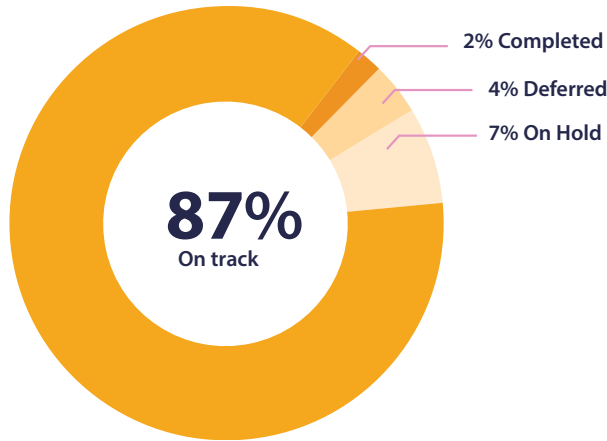
Effective, responsible & authentic leadership

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



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

Progress snapshot



Highlights

- Environmental health regulatory inspections - 263 On-site sewage management systems (OSSMs), 195 food hygiene inspections and 39 construction sites were assessed for sediment and erosion controls.
- Supported 49 Parkcare Groups who volunteered their time to improve local parks and reserves, with 350 volunteers and 978 volunteer hours contributed this quarter.
- Favourable weather conditions for aquatics and excellent participation for Learn to Swim and Health & Fitness had seen strong visitation numbers across Council’s aquatic and leisure centres.
- Regular communication and two-way information sharing with Community Consultative Bodies included weekly DA tracker, Youth Week Transport for NSW, Medium Density Review, Grant information and updates on SRV FAQs.

Our performance for the last 3 months

A 'good' to 'excellent' food safety rating for **96%** of 195 food business



Swimming pool safety inspections **99**



Attendances at Aquatic and Leisure centres **710,493**

Shoalhaven Regional Gallery attracts **23,519** 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

Action Key	Action Comment	Reporting Measure	Target / Timeframe	Q3 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>LEMO acted within function as the Executive Officer of the Local Emergency Management Committee by facilitating a committee meeting in January 2024.</p> <p>LEMO arranged site visit of South Coast Correction Centre for LEMO, LEOCON and REMO and a site inspection of Manildra Plant for LEMC Members.</p> <p>The Emergency Operation Centre (EOC) was activated to Yellow (Alert) status in April under direction of Dep REOCON. Deputy LEMO functioned as LEMO for Jervis Bay Territory during the same time</p>	Percentage of Shoalhaven Supporting Plans and Consequence Management Guides reviewed as required by the Local Emergency Management Committee	60%	70%		Manager – Technical Services	All EMPLANS and CMG's are under review and will be finalised by Nov 2024
	1.1.01.02 Develop and implement initiatives to provide immediate and ongoing support for community and increase awareness and understanding of recovery and available supports						
	<p>Worked closely with the NSW Reconstruction Authority to develop a Shoalhaven Pre Event Recovery Plan - social recovery.</p> <p>Participated in and supported a Conjola BIG Map engagement exercise pre event planning workshop with the NSW Reconstruction Authority</p>	Number of publications produced - includes leaflets, newsletters and website updates	Count	9		Manager – Community Connections	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 1 health & wellbeing workshop was held

Action Comment	Reporting Measure	Target / Timeframe	Q3 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	9		Manager – Community Connections	Recovery HUB at Ulladulla - Thursday & Friday Total of 21 attendances, support and participation covering outreach and information supported 1 x Red Cross Communication in Recovery workshop. attended 1 x Red Cross Emergency Redi session at Vincentia.
	Number of phone calls made and taken resulting in assistance being provided to affected residents	Count	599		Manager – Community Connections	Calls were down slightly noting the Christmas/New Year holiday period and the easing of the predicted fire danger summer
	Number of collaborations that support and work with Commonwealth & State Agencies, NGOs, and community groups to deliver community led resilience programs	Count	16		Manager – Community Connections	13 x Shoalhaven Recovery Interagency Meetings 3 x Community engagement at Sassafras

	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	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						
	Have met with the Vincentia Community and Pre School-Managers for engagement to start initial engagement into Emergency Preparedness to collaborate with other NGO to assist with engaging and profiling the needs of the community. This is then collaborated with other organizations that will assist and support the communities	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/groups	3	3	●	Manager – Technical Services	All community reviews have been completed for this quarter. No new profiles are required
➤	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 28 February 2024, for the Rural Fire Service (RFS) Strategic Planning Committee and Shoalhaven RFS District Liaison Committee.	Number of RFS Strategic Planning Committee meetings held	Q4	Due June 2024		Manager - Building Services	
➤	1.1.01.05 Build community awareness and encourage planning for disasters using tools such as Get Ready Shoalhaven and the Disaster Dashboard						
	We continue to work with SCC Comms Team as well as Community Engagement Officers of the Combating Agencies & NGO and NFP to build Community Awareness for Emergency Preparedness. We are currently working on the logistics of holding workshops with our Emergency Management Partners on Emergency Messaging. This will continue into the next quarter	Number of community engagement sessions undertaken to enhance the understanding of and preparation for disasters	2	2	●	Manager – Technical Service	In this quarter the LEMO met with 2 Communities to start the initial phase of preparedness planning as well as Wildlife Rescue Organisations
➤	1.1.01.06 Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines						
	Inspected and maintained	Percentage of Asset Protection Zones inspected	15%	45%	●	Manager – Works & Services	Inspected and maintained

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of Asset Protection Zones funded for maintenance	75%	75%	●	Manager – Works & Services	Council funded and also should receive a grant in quarter two from RFS, partly covering APZ management costs
<p>➤ 1.1.01.07 Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan</p>						
All Council fire trails have been inspected to date. 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	75%	82%	●	Manager – Works & Services	All assessment / audits completed to date and APZ maintenance scheduled for through summer.
<p>➤ 1.1.01.08 Following a Natural Disaster, lead a coordinated social recovery response for the Shoalhaven by working collaboratively with NGOs, Commonwealth and State Agencies</p>						
No natural disaster this quarter however continue to coordinate with State Government and Local Service Providers around preparedness and ongoing recovery.	Number of collaborative initiatives undertaken following a natural disaster that support community in their recovery, including network and internal meetings	Count	0	N/A	Manager - Community Connections	No Natural Disaster this quarter

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.02.01 Engage the community to ensure representative views are considered and adopted in the development and planning of Community facilities</p>						
75% complete. 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	75%	100%	●	Manager – Community Planning & Projects	100% Complete (ref. MIN23.740).
	Develop a prioritisation of Masterplans for the LGA, and deliver annually Masterplans for Council parks, reserves and sportsgrounds	75%	75%	●	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 and 2023/24 FY. Funding bids to be prepared for 2024/25 FY (subject to Council approval).
<p>➤ 1.1.02.02 Work with community to improve sense of identity and belonging through the support of relationship building, inclusion and community pride</p>						
<p>The team continue to progress programs and initiatives that work to improve a sense of belonging through relationship building and community pride, including with The Point Skate Park Project and supporting community groups to become involved in the NSW Seniors Festival. Youth Week Planning is ongoing with 5 community partners.</p> <p>The Team has delivered the Community Wellbeing Grant Program which saw the delivery of 3 grant clinics to support community. The program was over subscribed.</p>	Number of initiatives supporting community programs and actions	Count	17	●	Manager - Community Connections	15 initiatives with 32 people participating a cross Advisory Committees, interagencies, community events and programs.




Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of community relationships established and maintained (networks, organisations and individuals)	Count	114	●	Manager - Community Connections	114 organisational relationships and 342 individual relationships established and maintained which include through numerous meetings including Council's committees (Youth, Inclusion & Access), interagencies, Aboriginal Land Council catch-ups and primary homelessness response.
	Number of initiatives which support and foster connections in the community	Count	21	●	Manager - Community Connections	21 initiatives with 228 people participating through interagency meetings, community mental health and skills building projects and initiatives, Advisory Committees, cultural celebrations, partnerships with local organisations which deliver crisis support initiatives and relationship building with Local Land Councils.
	Number of activities supported through the Homelessness Advisory Committee and the community led plan for homelessness	Count	6	●	Manager - Community Connections	6 activities supported with 120 participants taking part through Thrive Together Fair planning and delivery and Office of Responsible Gambling Grant Funded Project meetings and preparing the 'Doing It Tough Directory' 2nd Edition.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>1.1.02.03 Work with the NSW Government to finalise the Crown Lands plans of management</p>						
75% 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	75%	75%	●	Manager – Community Planning & Projects	75% 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	25%	75%	●	Manager – Community Planning & Projects	75% Complete. Crown Land requested amendments have been updated. Version 4 of the PoM submitted to Crown Lands on 29/11/2023. Further requests for amendments received from Crown Lands (February 2024). Amendments in progress. Next phase: public exhibition (subject to Crown Lands' approval).
	Crown Land Plans of Management - Parks	25%	50%	●	Manager – Community Planning & Projects	50% 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	25%	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	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Crown Land Plans of Management - Rotary Park (Ulladulla War Memorial)	25%	75%	●	Manager – Community Planning & Projects	75% complete. Local Aboriginal Land Councils (LALCs) notified. No comments received from LALCs. Public Exhibition to proceed from 15/04/2024, in accordance with approval to proceed (draft PoM issued to Crown Lands 21/02/2024).
	Crown Land Plans of Management - 275 Green Street Ulladulla	25%	75%	●	Manager – Community Planning & Projects	75% completed. Approval to proceed to public exhibition received. Local Aboriginal Land Councils (LALCs) notified. No comments received from LALCs. Public Exhibition to proceed from 15/04/2024.
	Crown Land Plans of Management - Ulladulla Cemetery	25%	75%	●	Manager – Community Planning & Projects	75% complete. PoM aligned with new Crown lands templates. Issued to Crown Lands for approval to exhibit: 21/02/2024 (permission subsequently received). Local Aboriginal Land Councils (LALCs) notified. No comments received from LALCs. Public Exhibition to proceed from 15.04.2024
	Crown Land Plans of Management - Lady Denman Reserve	25%	85%	●	Manager – Community Planning & Projects	85% complete. Post-exhibition amendments completed. Submitted to Crown Lands for review (February 2024). Permission to proceed to public exhibition pending.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Crown Land Plans of Management - Nowra Showground	25%	75%	●	Manager – Community Planning & Projects	75% complete. Finalising before draft PoM can be submitted to Crown Land for Review.
	Crown Land Plans of Management - Berry Showground	25%	75%	●	Manager – Community Planning & Projects	75% complete. Finalising prior to submitting to Crown Land for review.
	Crown Land Plans of Management - Milton Showground	25%	75%	●	Manager – Community Planning & Projects	75% complete. Finalising prior to submitting to Crown Lands for review.
	Crown Land Plans of Management - Kangaroo Valley Showground	25%	75%	●	Manager – Community Planning & Projects	75% complete. Finalising prior to submitting to Crown Lands for review.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.02.04 Work with relevant stakeholders to progress a 'Community Centre and Resilience Hub' as part of the Kangaroo Valley Showground Masterplan						
25% complete. Open Space & Recreation Planning (OSRP) officers met with Council's Local Emergency Management Officer (LEMO) to provide project briefing and discuss options for next steps. OSRP officers and LEMO to meet with combat agency representatives (NSW Police, RFS, SES) on 11/04/2024.	Statement and purpose of the proposed Kangaroo Valley 'Community Centre and Resilience Hub' finalised by June 2024	75%	25%	●	Manager – Community Planning & Projects	25% complete. Open Space & Recreation Planning (OSRP) officers met with Council's Local Emergency Management Officer (LEMO) to provide project briefing and discuss options for next steps. OSRP officers and LEMO to meet with combat agency representatives (NSW Police, RFS, SES) on 11/04/2024.
1.1.03.01 Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds						
Activation of Destination Parks by Swim Sport Fitness in collaboration with City Lifestyles Departments, Shoalhaven Libraries and Shoalhaven Regional Galleries. Hello Summer Campaign rolled out across the city. Pop-up Libraries, Performance Art, Live music, Dine-in Movies, Arts & Craft stalls, Pilates in the Parks, Boot Camps and Yoga sessions. More than 100% increased growth in attendance of the fitness programs. 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.	Number of programs implemented at Destination parks across the Shoalhaven	3	6	●	Manager – Shoalhaven Swim Sport Fitness	Pop-up Libraries, Performance Art, Live music, Dine-in Movies, Arts & Craft stalls, Pilates in the Parks, Boot Camps and Yoga sessions. More than 100% increased growth in attendance of the fitness programs. Collaboration with Tourism to host the Huskisson Carnival, Huskisson and Mollymook monthly markets, Huskisson Triathlon.
1.1.03.02 Conduct accessibility audits of public & community buildings						
Completed. First accessible audit was undertaken on Greenwell Point Hall prior to December 2023. Second accessible audit was undertaken on Huskisson Theatre March 2024.	Number of accessibility audits of public & community buildings undertaken	Q4	Due June 2024		Buildings - Operations Manager	Completed

	Action Comment	Reporting Measure	Target / Timeframe	Q3 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.</p> <p>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>	Number of initiatives which advocate for and empower community to support equitable access to opportunities	Count	14		Manager - Community Connections	<p>14 initiatives 152 participants</p> <p>* Work with the IAAG - support of Council teams and actions through the DIAP, Service Directories, Disability Expo, Beach Wheelchairs etc. IDWD.</p>
		Number of initiatives which raise awareness of community access and inclusion needs, and demonstrate best practice in inclusion and accessibility	Count	1		Manager – Community Connections	<p>1 initiative with 6 participants</p> <p>* Number of awareness raising initiatives.</p> <p>* Sharing knowledge with Council teams to support them to run inclusive and accessible events and engagement. Checklists etc.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.03.04 Provide social planning advice to improve understanding of social needs and inform decision-making</p>						
<p>Led development of the Reconciliation Action Plan -3 Working Group meetings and 2 Yarning Group meetings. Both groups participated in workshops and gave advice to inform engagement planning. The Working Group recommended a Reflect level RAP, considering organisational capacity to deliver mandatory actions set by Reconciliation Australia. The Yarning Group gave advice to inform the commission of artwork. Provided training for engagement team and planned five staff engagement sessions.</p> <p>Supported improved understanding of social needs by providing 5 responses to internal and external requests for social planning advice on topics including: transport and social infrastructure planning, short-term rental accommodation regulation, and engaging disadvantaged cohorts.</p>	Advice provided on social planning, including through co-ordination of social planning projects	Count	21	●	Manager – Community Connections	Responded to internal and external requests for social planning advice about topics including: transport and social infrastructure planning, short-term rental accommodation, engaging disadvantaged cohorts. Worked with community partners to improve understanding of community needs on community safety and health services.
	Draft Reconciliation Action Plan prepared in consultation with community and stakeholders by June 2024	25%	25%	●	Manager – Community Connections	3 Working Group and 2 Yarning Group meetings. Workshops for both groups to receive advice to inform engagement planning. Working Group recommended a Reflect level RAP, considering organisational capacity. Provided training for engagement team and planned five staff engagement sessions.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.04.01 Provide feedback and input into cross government strategy development and implementation that aligns with key regional priorities related to public transport and improved transport connectivity</p>						
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	Q4	Due June 2024		Manager - Strategic Planning	
<p>➤ 1.1.05.01 Undertake projects to meet community needs regarding housing and the built environment including update of the Affordable Housing Strategy, review of the Milton Ulladulla Settlement Strategy and priority review of Shoalhaven's Planning Strategy/Policy</p>						
<p>Work progressing on the update of the Affordable Housing Strategy using funds received from the NSW Government's Regional Housing Strategic Planning Fund - draft Strategy received from project consultants and initial key findings/recommendations discussed at the March 2024 meeting of Council's Strategic Planning Working Party.</p> <p>Possible 'strategic principles' for a new City-wide Housing Strategy presented to and discussed at the March 2024 meeting of Council's Strategic Planning Working Party.</p>	Annual Council report on Strategic Planning Works Program by June 2024	Q4	Due June 2024		Manager - Strategic Planning	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 started on site.
<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 263 inspections from 1 January - 31 March 2024.	Percentage of planned on-site sewage management systems inspections completed	100%	114%	●	Manager - Environmental Services	263 inspections of onsite sewage management systems completed this quarter.

Action Comment	Reporting Measure	Target / Timeframe	Q3 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	85 on-site systems required follow-up regulatory action. 26 systems have been rectified and have been issued an approval to operate. Four 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						
<p>The following environmental health inspections were carried out during the Quarter 3:</p> <p>(263) On-site sewage management systems (OSSMs)</p> <p>(195) Food hygiene inspections</p> <p>(39) Construction sites complaints where assessed for sediment and erosion controls.</p> <p>A total of 299 Customer Requests were completed.</p>	Percentage of planned environmental health inspections completed	100%	100%	●	Manager - Environmental Services	<p>114% (263) of planned onsite sewerage management systems were inspected.</p> <p>96% (195) of planned food hygiene inspections were carried out.</p> <p>386 Customer requests (complaints) were received with 299 being completed within Quarter 3.</p>
	Percentage of failed environmental health inspections whereby regulatory action has commenced	100%	100%	●	Manager - Environmental Services	<p>Four Improvement notices were issued to non-compliant food premises.</p> <p>Nineteen Local Government Act Notices were issued for customer requests.</p> <p>Four failing on-site sewerage management systems.</p> <p>Ten Notices issued under the Protection of the Environment Operations Act.</p> <p>Two Notices issued under the Environmental Planning & Assessment Act.</p>





Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.06.03 Undertake swimming pool inspections in accordance with the adopted program</p>						
<p>Councils Compliance Team undertook 99 swimming pool inspections during the quarter. The inspections resulted in the issue of 33 Certificates of Compliance and 31 Certificates of Non-Compliance.</p>	<p>Percentage of planned swimming pool inspections completed</p>	<p>95%</p>	<p>95%</p>	<p>●</p>	<p>Manager – Certification & Compliance</p>	<p>Councils Compliance Team undertook 99 swimming pool inspections during the quarter.</p>
<p>➤ 1.1.06.04 Ranger Services undertake proactive patrols in order to meet the needs of the community and council</p>						
<p>Ranger services continue to exceed in this area. Q3 contains the highest amount of patrols for the year - 2,363 due to the Xmas holidays where most of our work is proactive rather than reactive. During these patrols officers issued 409 Penalty notices witnessed 1,018 compliant dogs and only 120 non-compliant dogs and noted 446 instances of education.</p>	<p>Number of proactive ranger patrols</p>	<p>750</p>	<p>2,363</p>	<p>●</p>	<p>Manager – Certification & Compliance</p>	<p>Rangers completed a total of 2,363 proactive patrols during the quarter. Of these, there were 1,292 beach patrols, 697 other patrols (Council Showgrounds, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, asset inspections and inland reserves), 260 proactive parking patrols and 114 school zone patrols. cumulative total is 6256 patrols</p>
<p>➤ 1.1.06.05 Undertake retail food premises regulatory inspections to ensure compliance with legislative standards</p>						
<p>96% of the 195 food businesses inspected during Quarter 3 received an Excellent / Very Good or Good food safety rating. Four (4) food businesses received Improvement Notices and further regulatory action.</p>	<p>Percentage of food businesses achieving 'good', 'very good' or 'excellent' food safety star rating</p>	<p>80%</p>	<p>96%</p>	<p>●</p>	<p>Manager - Environmental Services</p>	<p>195 food businesses were inspected during Quarter 3. 96% (197) of food businesses received Excellent, Very good or Good food safety rating.</p>
	<p>Percentage of failed food hygiene inspections whereby regulatory action has commenced</p>	<p>100%</p>	<p>100%</p>	<p>●</p>	<p>Manager - Environmental Services</p>	<p>Four Improvement Notices were issued to food businesses that required regulatory action during this quarter.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>1.2.01.01 Undertake strategic investigations to support Arts & Culture in the Shoalhaven</p>						
<p>This project remains on hold - the Shoalhaven Regional Gallery Team is rebuilding due to resource constraints. Projects will be re-prioritised and new work programs agreed as resources permit.</p>	<p>Undertake planning and investigations for strategic plans and projects that support development of Arts and Culture</p>	<p>75%</p>	<p>80%</p>	<p>●</p>	<p>Manager - Arts, Culture & Entertainment</p>	<p>Shoalhaven Regional Gallery's Strategic Plan is at final draft stage.</p>
<p>1.2.01.02 Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven</p>						
<p>More than 6,800 people attended the six diverse exhibitions during the quarter. Workshops, performances, art classes and other events presented by the Gallery in this quarter attracted 629 adults and children.</p>	<p>Number of people paying to attend public programs</p>	<p>375</p>	<p>499</p>	<p>●</p>	<p>Manager - Arts, Culture & Entertainment</p>	<p>A total of 499 children and adults have attended paid workshops, community engagement and art education activities at Shoalhaven Regional Gallery this quarter.</p>
	<p>Number of visitors to Shoalhaven Regional Gallery</p>	<p>24,000</p>	<p>23,519</p>	<p>●</p>	<p>Manager - Arts, Culture & Entertainment</p>	<p>This attendance figure includes the number of people who have attended gallery exhibitions and the number of people who have attended education programs.</p>
	<p>Percentage of visitors 'likely or very likely' to recommend the gallery</p>	<p>50%</p>	<p>N/A</p>	<p>N/A</p>	<p>Manager - Arts, Culture & Entertainment</p>	<p>Culture Counts social impact surveys have not been offered during this period due to a technical breakdown. The service will be back online for the upcoming quarter.</p>

	Action Comment	Reporting Measure	Target / Timeframe	Q3 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						
	Shoalhaven Entertainment Centre's 2024 Seasons were launched in December 2023 and have been well-received with great feedback via Culture Counts - a social impact tool. The first show of the Season - Lost in Shanghai was a sell-out, and Bangarra Dance Theatre's Yuldea attracted an audience of more than 850 people.	Rebuild post-COVID attendance at ticketed performances at the Shoalhaven Entertainment Centre	Q4	Due June 2024		Manager - Arts, Culture & Entertainment	
		Percentage of audience members' positive perception of the Centre's contribution to cultural life in the Shoalhaven	85%	90%		Manager - Arts, Culture & Entertainment	Shoalhaven Entertainment Centre has received excellent feedback to the first three performances of the 2024 Season.
		Live Music Action Plan prepared for Council adoption by December 2023	100%	1%		Manager - Arts, Culture & Entertainment	This project has not progressed 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.
	1.2.01.04 Deliver a mural art project on Shoalhaven Water infrastructure that will engage with local community and artists						
	Council will be requested to consider proceeding with this project at the next quarterly review. Potential saving will be \$95,000 to the Water Fund operational budget.		Q4	Due June 2024		Manager - Water Business Services	Deferred.





Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.2.01.05 Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven						
Three public education workshops, related to exhibitions, have been offered in locations beyond the Gallery - including a watercolour workshop at Nowra cemetery in response to the summer exhibition Death Love Art.	Number of Pop Up Art workshops delivered to outlying areas	2	0	●	Manager - Arts, Culture & Entertainment	This project is on hold due to staff vacancies and will recommence once a full team of staff is recruited.
	Number of Students participating in curriculum based programs	200	369	●	Manager - Arts, Culture & Entertainment	These numbers have been achieved via the Term 1 Art After School programs for 5 to 8 year olds; Art After School Program for 8-12 Year Olds, Art After School Program for 12-15 year olds, and a Saturday mornings program Culture Dose for Kids.
1.2.01.06 Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery						
The Gallery is currently exploring opportunities with Building Services; and will continue to apply for grants once the vacant positions in the team are recruited.	Number of grant applications prepared and submitted	Q4	Due June 2024		Manager - Arts, Culture & Entertainment	
1.2.02.01 Progress construction of a new Library at Sanctuary Point						
Currently on hold pending financial sustainability decisions.	Complete operational plan and budget for new Sanctuary Point Library	75%	0%	●	Manager - Library Services	Currently on hold pending financial sustainability decisions
	Complete the public art project with local community for the new Sanctuary Point Library	75%	75%	●	Manager - Library Services	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.




Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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	Q4	Due June 2024		Manager - Arts, Culture & Entertainment	
	Increase the number of Season Memberships to build audience engagement	Q4	Due June 2024		Manager - Arts, Culture & Entertainment	
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 being finalised.</p> <p>Work commenced on new planning controls for Berry, including a new Development Control Plan and additional Heritage Conservation Area/s. Early community engagement completed.</p> <p>Potential to improve the consideration of 'character' in planning and development decisions discussed at the March 2024 meeting of Councils Strategic Planning Working Party and report prepared for Councils consideration.</p>	Number of Heritage Assistance grants issued	Q4	Due June 2024		Manager - Strategic Planning	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.2.03.02 Provide support for volunteer led museums across the Shoalhaven						
<p> This program is on hold and will recommence once a full team of staff is recruited.</p>	Identify funding options and support needed to conserve the Jack Nicholson Collection and enhance the museum experience at Lake Tabourie Museum	75%	70%		Manager - Arts, Culture & Entertainment	This project is on hold until a new Gallery Director is appointed.
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	8		Manager - Community Connections	8 activities with 95 participants. RAP, NAIDOC Awards, Sorry Day Walk, NAIDOC Family Funday, Aboriginal focused Thrive Together Pop-Up

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.2.03.04 Design and deliver the Boongaree reconciliation garden to provide a place for education and healing for the indigenous communities of the Shoalhaven</p>						
<p>75% complete (total project), commenced in previous FY. Concept plans 80% complete. Stakeholder engagement 60% complete. Detailed design 0% complete. Delivery 0% complete. Further engagement with Aboriginal stakeholders required. Engagement planning recommenced (update to Get Involved page published 21 Dec 2023, Engagement Plan approved March 2024). Cultural awareness training completed January & March 2024, in alignment with Council's Reconciliation Action Plan process. Concept design work on hold pending outcome of budget review and outcomes of engagement with key Aboriginal stakeholders.</p>	<p>Detailed design for Boongaree reconciliation garden completed by June 2024</p>	<p>75%</p>	<p>75%</p>	<p>●</p>	<p>Manager – Community Planning & Projects</p>	<p>75% complete (total project), commenced in previous FY. Concept plans 80% complete. Stakeholder engagement 60% complete. Detailed design 0% complete. Delivery 0% complete. Further engagement with Aboriginal stakeholders required. Engagement planning recommenced (update to Get Involved page published 21 Dec 2023, Engagement Plan approved March 2024). Cultural awareness training completed January & March 2024, in alignment with Council's Reconciliation Action Plan process. Concept design work on hold pending outcome of budget review and outcomes of engagement with key Aboriginal stakeholders.</p>

	Action Comment	Reporting Measure	Target / Timeframe	Q3 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 hosts a range of events for a wide range of audiences including children, adults, and young people from a variety of backgrounds.	Number of Library events delivered	375	428	●	Manager - Library Services	Previous Performance Comments Library events are held at all our main branches and provide lifelong learning and enjoyment for adults and children alike.
		Number Library Visits	315,000	245,072	●	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.
		Number of Virtual Visits at Council's Libraries	600,000	633,249	●	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	9	6	●	Manager - Library Services	The Draft Shoalhaven Libraries Strategic Plan was on public exhibition during January 2024 and then adopted by Council in March. Actions will begin as a result of the document being adopted.
➤	1.3.01.02 Review and update Shoalhaven Libraries Local Heritage Strategic plan						
	Draft strategic plan completed and sent to supervisors for comment. Once returned and updated the document will be sent to graphics for formatting to align with Shoalhaven Libraries Strategic Plan 2024-2027.	Shoalhaven Libraries Local Heritage Strategic plan updated by June 2024	75%	75%	●	Manager - Library Services	Tracking on target for end of financial year completion.

	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.3.02.01 Deliver improved playing surfaces at Precincts and Destination Parks in the Shoalhaven						
	<p>90% complete: Delivery of improved playing surfaces to Shoalhaven's sporting precincts and Destination Parks is on track within acceptable time frame. Budget intended to fund turf related maintenance programs including soil testing, fertilizing, aeration, topdressing, broad leaf herbicide and other programs.</p> <p>Completed Programs: - Soil Testing - Broadleaf Herbicide - Spring Fertilizer - Top Dressing - Autumn Fertilizing - Oversowing</p>	Undertake annual sportsfield improvement program	75%	95%		Manager – Shoalhaven Swim Sport Fitness	<p>95% complete.</p> <p>Programs underway: - Topdressing: All sites completed except Thomson ST Sporting Complex lower cricket field. This will occur following the completion of sub-surface drainage which is currently being installed by contractor.</p>
	1.3.02.02 Continue staged implementation of Asset Management Plans across Shoalhaven Swim Sport Fitness including Destination Parks, sportsfields and showgrounds						
	<p>50% Complete. Asset Management Plans have been completed for four Showgrounds - Nowra, Berry, Kangaroo Valley and Milton Showgrounds. No budget has been identified to proceed Destination Parks, sportsfields Asset management Plans.</p>	Deferred	100%	50%		Manager – Shoalhaven Swim Sport Fitness	Budget bid will be included in the 24 / 25 round of submissions to PMO.

Action Comment	Reporting Measure	Target / Timeframe	Q3 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						
15% complete. Councillor briefing held 21 March 2024 re. proposed methodology. Consultant engaged (13 March 2024) to undertake Community Infrastructure Audit (CIA). Further reports to council to follow throughout project timeline.	Playspace strategy to be incorporated in Community Infrastructure Strategic Plan	75%	15%		Manager – Community Planning & Projects	15% complete. Councillor briefing held 21 March 2024 re. proposed methodology. Consultant engaged (13 March 2024) to undertake Community Infrastructure Audit (CIA). Further reports to council to follow throughout project timeline.
	Community Infrastructure Strategic Plan updated by June 2024	75%	15%		Manager – Community Planning & Projects	15% complete. Councillor briefing held 21 March 2024 re. proposed methodology. Consultant engaged (13 March 2024) to undertake Community Infrastructure Audit (CIA). Further reports to council to follow throughout project timeline.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 1.3.02.04 Implement outcomes from the Community Infrastructure Strategic Plan						
75% complete. Recurring, ongoing work within context of all project planning work undertaken, and customer request responses processed, by OS&RP team in accordance with findings outlined under 'Future direction.'	Complete construction of Bob Proudfoot Pavilion by end of September 2024	75%	75%	●	Manager – Community Planning & Projects	Project currently under review as per MIN24.44. Council endorsed placing the Bob Proudfoot Pavilion construction (unfunded \$1.4 million) on pause until the Council's financial position improves.
	Finalise design of showground upgrades (BLERF) by September 2024	75%	50%	●	Manager – Community Planning & Projects	Project currently under review as per MIN24.44. to be reported to Council Ordinary meeting in April 2024.
	Complete construction of Ulladulla Skatepark by June 2024	75%	10%	●	Manager – Community Planning & Projects	Project currently under review as per MIN24.44. Pre-construction electrical relocation works completed Construction Tender package 100% completed. Project deferred until 2024/2025 subject to approval of EOT and scope variation submitted 02.01.2024 - D24/682.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
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. Current Parkcare figures; 49 groups, 350 volunteers and 978 volunteer hours for Jan, Feb, March quarter. The Parkcare Connect newsletter continues to be sent out seasonally. 14 groups have completed their WHS site safety plans and 85 individual volunteer site inductions to date and are ongoing.	Maintain Annual Parkcare volunteer hours	Q4	Due June 2024		Manager – Works & Services	
1.3.02.06 Implement the Shoalhaven Swim Sport Fitness Business Plan						
99% complete. Business Plan needs only revised graphics. With graphic design team.	Strategies identified within new Shoalhaven Swim Sport Fitness Business Plan implemented	75%	75%	●	Manager – Shoalhaven Swim Sport Fitness	Business Plan Action Plan items have been commenced including. <ul style="list-style-type: none"> • Customer Focus - Culture Count surveys. • Marketing & Branding - General marketing to build brand. • Technology - Commencement of implementation of new Point of Sale system. • Policies & Procedures - Updating of procedures commenced. • Environmental Sustainability Measures – reducing the use of LPG, converting to electricity

	Action Comment	Reporting Measure	Target / Timeframe	Q3 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						
	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 and more are scheduled over the April holiday period in Destination Parks, weather-dependent.	Maintain the number of attendances at Council's aquatic and leisure centres	231,000	710,493	●	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 Quarters 1, 2 and 3.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 1.3.04.01 Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities						
Regular communication and two-way information sharing with CCBs, including a weekly DA update and other opportunities and information for the community.	Information and opportunities shared with community and ongoing support and guidance for the Community Consultative Body network	Count	32	●	Manager - Community Connections	From 22 December 2023 to 31 March 2024, 32 emails sent to all CCBs including the weekly DA tracker, Youth Week, Transport for NSW, Medium Density Review, grant information and updates on SRV Facts & Answers.
	Number of supported activities which provide increased opportunities for community groups to represent and advocate for their communities	Count	0	N/A	Manager - Community Connections	CCBs were invited to submit suggestions for agenda items for the CCB Executive Meeting scheduled for 30 May 2024.

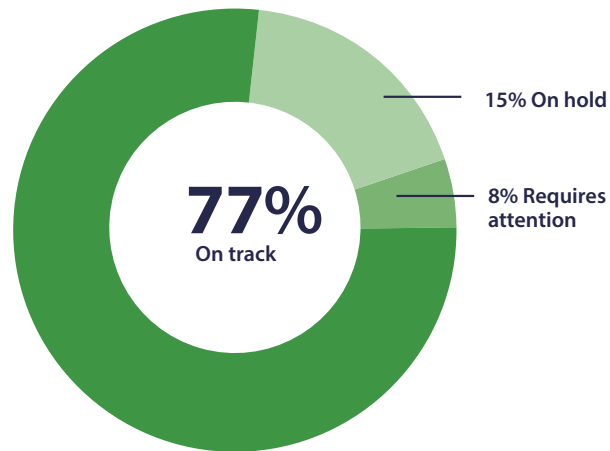




Sustainable, liveable environment

Highlights

Progress snapshot



- Floodplain risk management investigations underway include the Clyde River Flood Study, Willinga Lake Flood Study, Updated Broughton Creek Flood Study, ICOLL Catchments Flash Flood Warning System Scoping Study and the Lower Shoalhaven River and St Georges Basin Floodplain Risk Management Study and Plans.
- Projects to mitigate risk to critical water supply and wastewater assets include the Cambewarra Dam Decommissioning, Erowal Bay Sewer Relocation project and Wrights Beach Water Main Replacement Project
- Certification and Compliance team completed 23 customer requests for development non-compliance actions, comprising of 10 development concerns, 4 stormwater requests and 9 swimming pool requests
- Installation of monitoring sensors using 'Internet of Things' technology to reduce the number of dry weather sewage overflow events. 80 monitoring devices installed in maintenance shafts including at Culburra Beach and Shoalhaven Heads. Curleys Bay monitoring device will help prevent overflows to the oyster harvest areas.

Our performance for the last 3 months



167 Environmental assessments on Development Applications

505

Invasive Weed Inspections



105

Works in Natural Area reserves



51% 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 . St Georges Basin.

Sustainable, Liveable Environments

Action Key: Completed On Track Requires Attention On Hold Deferred | KPI Status: Critical Requires Attention On Track






	Action Comment	Reporting Measure	Target / Timeframe	Q3 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	20%	72%		Manager – Works & Services	Key projects in the program that have been completed include Meroo Road, Terara Road, Old Southern Road and Upper Kangaroo River Road. Yalwal Road and Lake Conjola Entrance Road commenced in March.
	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%	63%		Manager – Works & Services	Ongoing concerted effort in pothole repairs are still continuing. Investigations have been made over the last 6 months to increase productivity and a report will be presented to Council in May 2024.

Action Comment	Reporting Measure	Target / Timeframe	Q3 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	Q4	Due June 2024		Manager – Environmental Services	
	Lower Shoalhaven River Floodplain Risk Management Study and Plan adopted by Council by June 2025	Q4	Due June 2024		Manager – Environmental Services	
2.1.02.02 Complete the Stormwater Drainage Program as listed in the 2023-24 adopted capital works program						
Over 30% of budget spent. Several projects with projects deferred or re-scoped	Percentage of planned stormwater drainage projects completed	25%	30%	●	Manager – Works & Services	30% spent to date on Stormwater CapEx Budget


Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 2.1.02.03 Review the flood mitigation asset database and ensure it is up to date						
Flood mitigation review complete, ongoing work scheduled for 2023/2024.	Length of flood mitigation assets inspected	Q4	Due June 2024		Manager – Works & Services	
	Percentage of reported critical / urgent flood mitigation assets repaired as funded for maintenance	25%	25%	●	Manager – Works & Services	Programmed works to take place Q3. & Q4. in accordance with environmental constraints, e.g. green-gold bell frog season etc.
ⓘ 2.1.03.01 Complete the Pathways Program as listed in the 2023-24 adopted capital works program						
Awaiting funding confirmation of \$5M from State government. It is expected that the Funding Deed will be signed in May 2024. As a result, these projects will be scheduled for construction in the 24/25 FY.	Percentage of planned pathways projects completed	25%	60%	●	Manager – Works & Services	Inspections undertaken in all districts. Awaiting confirmation of \$5M State Grant Funds to commence larger construction projects. Funding Deed is expected to be signed off by T4NSW in May 2024. Larger projects are now planned for delivery in 24/25 FY as a result of the delay in receiving the Deed.

	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	2.1.03.02 Review the Walking Track asset database and ensure it is up to date						
	<ul style="list-style-type: none"> - Bushwalks mapped in GIS and being edited as required (ongoing) - Bushwalk assets in register and are updated as required (ongoing) - Huskisson Mangrove Boardwalk will be updated in Asset Register and GIS when grant funded upgrade works are complete 	Percentage of reported walking track asset defects repaired as funded for maintenance	30%	10%	●	Manager – Works & Services	<ul style="list-style-type: none"> - Very few bushwalk tracks maintained, repaired or upgraded under Council's Natural Area maintenance or capital works program due to limited funding in 2023-24 - Emergency repair works undertaken on Garrad Reserve Boardwalk - Basin Walk, One Track for All and some of Coomee Nulunga (Ulladulla Headland - southern side only) Bushwalk paths upgraded under Sustainable Tourism Infrastructure Grant (STIG) funding - Moyean Hill Bushwalk is also a fire trail and this has been graded and widened under the Bushfire Mitigation program
➤	2.1.04.01 Stage works greater than \$250,000 with a Design/Approval stage and Construction/Commissioning Stage in separate financial years						
	All projects are reviewed for staging over 3 years. Investigations / Detailed Design & Approvals / Construction.	Percentage of works greater than \$250,000 staged in separate financial years (excluding newly identified Council priority projects)	Q4	Due June 2024		Manager – Works & Services	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 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 newly implemented project life cycle management system. Funded designs and investigations are continuing.	Identify capital construction projects to be delivered in the following financial year and plan and resource the delivery of designs and specifications where required	Q4	Due June 2024		Manager – Works & Services	
<p>➤ 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</p>						
Primary focus in the quarter has remained on the Building asset information in support of upcoming revaluation. This has included processing of the floor plan information provided to develop internal building zones to validate the floor area provided. The team has also facilitated the inspection which underpins the valuation exercise with a view to have this information returned in time for interim audit.	Completion of projects to increase the quality of condition data for transport assets	4	4	●	Manager – Works & Services	Support in development of Roads Condition inspection tender specification
	Completion of projects to increase the quality of condition data for stormwater assets	4	4	●	Manager – Works & Services	Supported custodians with review of data.

	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.05.02 Support the organisation to review and update Asset Management Plans						
	A working group has been formed to analyse and determine the strategy for updating AMP's. The group will utilise the current baseline information collected. Progress in the quarter in obtaining updated Road Condition information to assist in the development of the Roads AMP as a priority.	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	6	6		Manager – Works & Services	Undertaking review of the AMP library and taking stock of current progress
		Annual update of the Strategic Asset Management Plan (SAMP)	50%	50%		Manager – Works & Services	Strategic AMP reviewed in support of proposed SRV application.
	2.1.06.01 Maximise water reuse to reduce demand on drinking water supplies						
	Design for the REMS 2.0 project (900ML dam) is completed. The project is on hold subject to attaining grant funding and the development of biodiversity offset credits.	Implement recommendation from Shoalhaven Water Yield Assessment	Q4	Due June 2024		Manager - Water Asset Planning & Development	
		Review and assess redundancy in water supply schemes	75%	75%		Manager - Water Asset Planning & Development	Curarong Rd and Crobyar Rd Projects are complete. Next phase includes Mayfield Rd, Woodstock Rd and Berry WPS to Reservoir. Bendeella Reservoir is Commissioned and online and Cambewarra Res is close to completion.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.1.06.02 Identify and mitigate risk to critical water supply and wastewater assets</p>						
Current projects in progress include the Cambewarra Dam Decommissioning, Erowal Bay Sewer Relocation project and Wrights Beach Water Main Replacement Project. Work is also continuing on the Bamarang to Milton Stage 2 water main project options assessment report.	Develop asset risk assessment, mitigation contingencies for critical water & wastewater assets	Q4	Due June 2024		Manager - Water Asset Planning & Development	
<p>➤ 2.1.06.03 Plan for Sewer & Water infrastructure to support West Culburra & Mundamia Urban Release Areas</p>						
Concept options report for Culburra wastewater treatment plant augmentation is complete, and project will move into design phase in early 2024/25. Grant funding application has been submitted and outcome pending. Mundamia Urban Release area is currently delayed by the developer due to modifications to the consent and consent conditions. Water connection work is ready to commence once the subdivision moves into construction phase.	Deliver Sewer & Water infrastructure concept design to support West Culburra Urban Release Areas	75%	80%	●	Manager - Water Asset Planning & Development	Options assessment complete. Concept design contract underway.
	Deliver Sewer & Water infrastructure concept design to support Mundamia Urban Release Areas	75%	5%	●	Manager - Water Asset Planning & Development	Project has been placed on hold, temporarily due to delays with Developer subdivision works.




	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	2.1.06.04 Implement new regulatory and assurance framework for local water utilities						
	Annual check-in documentation provided to DCCEEW for review. Status update includes - Annual update of Asset Management Plans; revised Asset Management Strategy; Sewer & Water Servicing Strategies to be completed this year; Water models to be finalised this year; Updated Drought Management Plan in progress; Drinking Water Quality Management Plan audited and finalised; Dam Safety Management Plan and D Emergency Plan updated, Financial Modeling currently under review.	Achieve regulatory compliance for local water utilities	Q4	Due June 2024		Manager - Water Asset Planning & Development	
➤	2.1.06.05 Construct Sewer & Water infrastructure to support Moss Vale Road Urban Release Areas						
	Sewer works are 90% complete with final work in Illaroo Rd underway. Water supply works are also 90% completed with the last components underway in Main Rd. The new Cambewarra Reservoir is mostly completed with last section of pipework underway.	Percentage of annual capital works completed that support Moss Vale Road Urban Release Areas	Q4	Due June 2024		Manager - Water Asset Planning & Development	
➤	2.1.06.06 Investigate asset resilience and security of water supply opportunities						
	Bamarang to Milton Stage 2 pipeline project is now moving into options assessment stage. Hydraulic model development is also well advanced with water models due in the next few months and sewer due toward the end of 2024.	Develop Northern to Southern Water Supply Project to Construction Phase	75%	75%		Manager - Water Asset Planning & Development	Concept options phase currently at tender. Project on track

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.1.06.07 Construction of new water pipeline connection of Jervis Bay Territory to Shoalhaven systems</p>						
<p>The project is now back on track with a Water Supply Agreement being reviewed by legal department of Dept of Infrastructure. Finalising procurement and project documentation with an expected construction commencement in July/August 2024.</p>	<p>Percentage of construction of water pipeline connection of Jervis Bay Territory to Shoalhaven systems</p>	<p>75%</p>	<p>5%</p>	<p>●</p>	<p>Manager - Water Asset Planning & Development</p>	<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 only proceed to Construction if SW is engaged to undertake construction management. Negotiations are in final stage for both agreements. Construction phase kick off currently planned for July 2024.</p>
<p>➤ 2.1.07.01 Implement the funded Building Fire Compliance Action Plan</p>						
<p>1. Performance target of 2 audit reports has been completed this period. Fire Audits were conducted on Sussex Inlet Surf Life Saving Club and Kioloa Marine Rescue.</p> <p>2. Works are currently progressing to address issues identified within audit reports for five (5) facilities, as funded over the next 2 years.</p> <p>3. Existing fire measures are being maintained to the required 100% target.</p>	<p>Number of Building Fire Audits Reviewed</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Manager – Building Services</p>	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Maintain existing Fire Safety Measures for Council buildings as funded	Q4	Due June 2024		Manager – Building Services	
➤ 2.1.07.02 Ensure serviceability of public amenity buildings to budget and or community expectations						
Building Services service 95 public amenities and have received 5 complaints in the last 3 months. Performance measure = (No of complaints/(No of amenities)*Days in period) *100 = 0.058	Complete public amenity refurbishment or renewals as funded	75%	N/A	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.
➤ 2.1.07.03 Implement initiatives to reduce the number of dry weather sewage overflow events						
The project has installed 80 monitoring devices in maintenance shafts to date. 30 devices have been installed at Shoalhaven Heads 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.	Number of monitoring sensors installed and monitored using "Internet of Things" technology	150	80	●	Manager - Water Asset Planning & Development	50 devices have been installed in Culburra Beach and 30 in Shoalhaven Heads. The roll out will continue with critical manholes.
➤ 2.2.01.01 Prepare and maintain strategies/plans to support population growth, development, environmental conservation, including finalising the detailed planning controls for Moss Vale Road North Urban Release Area and priority review of Planning Strategy/Policy						
Range of projects continuing, including the significant work of finalising local planning documents for the Moss Vale Road North Urban Release area. Work has commenced on components of the new City-wide land use planning scheme, with priority work on developing new controls for Berry, managing local character, and a review of local infrastructure development contributions (key project arising from the Financial Sustainability Review).	Annual Council report on Strategic Planning Works Program by June 2024	Q4	Due June 2024		Manager - Strategic Planning	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.2.02.01 Assess and determine development applications within legislative timeframes and community expectations						
Recruitment is continuing to rectify current staff shortages. Assessment staff are utilising improved assessment processes to reduce assessment time frames including by front loading the assessment process as a means of reducing the need for information requests down the line and by focusing on a timely response to referral requests.	Percentage of Development Applications processed within 40 days (DAs & S4.55s)	65%	51%	●	Manager - Development Services	The 2023/24 Q3 outcome is 51% of all Applications being determined within 40 days. This outcome is reflected as an average of Modification Applications which achieve 74% (on track) and DAs which achieve 41% (requires attention). Timeframes for DA assessments has been impacted by several resignations of staff members in senior positions. Remaining staff have taken on additional applications to cater for the loss of those staff members - this additional workload has impacted on the overall completion timeframes.
2.2.02.02 Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations						
In both instances - Subdivision Works (Construction Approval) and Subdivision Certificates (which enable land title to be created) have been issued within specified targets. This is an exceptional quarterly result despite staff vacancies.	Percentage of Subdivision Certificates resolved within 14 days	75%	100%	●	Manager - Development Services	Above target

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of Subdivision Works Certificates completed in 28 days	65%	100%	●	Manager - Development Services	Target has been achieved for this quarter. Due to resignation of one of the Development Engineering team's experienced engineers, results may drop next quarter however the team will push to continue to stay on track. It is noted that the results have been provided by the Business Support Section.
<p>➤ 2.2.03.01 Provide development compliance services to the community</p>						
Council received 122 new customer requests relating to development compliance in the January to March 2024 quarter, with 87 of these relating unauthorised development and development not undertaken in accordance with consent. A further 19 requests related to pool concerns and 16 for stormwater nuisance complaints. 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.	Number of development non-compliance matters received	Count	122	N/A	Manager – Certification & Compliance	Council received a total of 122 new customer requests in the January to March 2024 quarter. This included 87 development concerns relating to building and land uses, 16 stormwater complaints and 19 swimming pool requests.
	Number of development non-compliance actions completed	Count	23	●	Manager – Certification & Compliance	Compliance completed a total of 23 customer requests in the January to March 2024 quarter. This comprised of 10 development concerns, 4 stormwater requests and 9 swimming pool requests.

	Action Comment	Reporting Measure	Target / Timeframe	Q3 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.</p> <p>Advocacy activity undertaken in response to numerous NSW Government consultations about proposed and potential planning reform and policies - formal submissions provided to the NSW Government on the proposed Low and Mid Rise Housing reforms and the Short Term Rental Accommodation Discussion paper.</p>	Number of submissions regarding strategic land use made to Federal and State Government	Q4	Due June 2024		Manager - Strategic Planning	
	2.3.01.01 Delivery of the Shoalhaven Adaptation Plan						
	Tracking and reporting on the Shoalhaven Adaptation Plan was largely on hold during this period. Continued progression will occur towards the end of this financial year, and throughout the 2024/25 year.	Number of actions delivered from the approved Shoalhaven Adaptation Plan	5	17		Manager – Technical Services	17 of the adaptive actions included in the Adaptation Plan had been commenced (as previously reported).

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>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>						
<p>A number of initiatives have been commenced or completed recently from Council's adopted Sustainable Energy Strategy. Shoalhaven City Council engaged FG Advisory (FGA) to provide consultancy services to advise Council on sustainability uplift works at Ulladulla Leisure Centre. New electric vehicle charger installations within the Shoalhaven LGA by Charge Point Operators have also been facilitated by Council. Council continues to participate in the ISJO Net Zero Project Control Group, including reviewing a draft Regional Energy Strategy. A proposed project titled 'Shoalwater Flinders Depot – Sustainable Energy Upgrade' is being submitted for matching funding of \$150,000 to the Australian Government's Community Energy Upgrades Fund. The project includes a new 100 kW solar PV system on the new building at the Flinders Depot and fleet EV chargers.</p>	<p>Number of Sustainable Energy Strategy initiatives implemented</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Manager – Technical Services</p>	
	<p>Estimated emissions reduced through Revolving Energy Fund projects (tonnes CO2e-)</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Manager – Technical Services</p>	
	<p>Emissions saved through Sustainable Energy Strategy projects (tonnes CO2e-)</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Manager – Technical Services</p>	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.3.02.01 Delivery of the Sustainability and Climate Action Plan						
Tracking and reporting on the Sustainability and Climate Action Plan was largely on hold during this period. Continued progression will occur towards the end of this financial year, and throughout the 2024/25 year.	Number of resourced actions implemented from the approved Sustainability and Climate Action Plan	8	22	●	Manager – Environmental Services	22 of the actions identified in the Action Plan have been completed, and approximately 20 more were in progress (as previously reported).
2.3.03.01 Undertake works within natural area reserves to improve biodiversity						
Work is undertaken by staff (Council's Aboriginal Bush Regenerators), contractors and volunteers to improve Natural Area reserves managed by Council. Contracted work is currently on track and the bush regeneration activities by staff and volunteers under the Bushcare program has continued. The lack of a central-Shoalhaven Bushcare Field Officer has been recognised by Council and staff will endeavour to gain resources to fill this position as soon as possible.	Number of natural area reserves with works completed towards maintaining or improving biodiversity	Count	105	●	Manager – Environmental Services	There have been 60 Natural Area reserve sites worked on by Bushcare volunteers, 20 by contractors and 25 worked on by Council's Aboriginal Bush Regenerators so far this financial year.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.3.03.02 Support organisational environmental due diligence						
<p>1</p> <p>This action relates to the completion of environmental assessments by Council's Land Management Unit, where required, to support activities of Council. In 2023/24, this primarily includes the completion of Review of Environmental Factors (REF) for existing dog off-leash access areas. Three have been completed and published, eight with a 1st draft completed, and eight with some work required to complete the first draft. Four of these uncompleted REF have now been drafted by consultants and are with Council staff to review, while others are to be reviewed in-house.</p>	Number of environmental assessments completed	Count	167		Manager – Environmental Services	<p>54 DA referrals pertaining to biodiversity were completed during the third quarter.</p> <p>48 DA referrals pertaining to biodiversity were completed during the second quarter.</p> <p>65 DA referrals pertaining to biodiversity were completed during the first quarter.</p>
2.3.03.03 Implement water quality monitoring program of Shoalhaven's estuaries, lakes, rivers and beaches to ensure the cleanliness of waterways for public and environmental health						
<p>2</p> <p>Seven catchments were sampled Quarter 3: Shoalhaven River, Jervis Bay, Curleys Bay, Lake Conjola, Burrill Lake, Clyde River and Lake Tabourie.</p> <p>Weekly Beachwatch sampling was undertaken over summer at 10 Beaches: Shoalhaven Heads Beach, Tilbury Cove, Warrain Beach, Collingwood Beach, Cudmirrah Beach, Mollymook Beach, Rennies Beach, Racecourse Beach & Merry Beach</p>	Percentage of planned water quality monitoring program completed	75%	100%		Manager – Environmental Services	<p>Seven (7) catchments were sampled Quarter 3 including: Shoalhaven River, Jervis Bay, Curleys Bay, Lake Conjola, Burrill Lake, Clyde River, & Lake Tabourie. This included 191 routine monitoring sites. Ten (10) beaches were monitored for the Beachwatch program over summer.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of irregular water quality results whereby follow-up has occurred	100%	100%	●	Manager – Environmental Services	191 water samples were taken across 7 catchments. Nine (9) samples (4.7%) exceeded Enterococci trigger of 200 cfu/100ml. Nine (9) samples (4.7%) exceeded Chlorophyll-a trigger with all being marginally above the trigger level. 25 samples (13.1%) marginally exceeded the relevant Turbidity trigger - exceedances were associated with recent wet weather events.
<p>➤ 2.3.03.04 Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual</p>						
Coastal Management Programs remain the highest priority for the Coastal Management Unit to deliver upon this financial year. The Open Coast and Jervis Bay CMP will be reported for adoption through Council before the end of the financial year.	Shoalhaven Open Coast & Jervis Bay Coastal Management Programs presented to Council for adoption by June 2024	Q4	Due June 2024		Manager – Environmental Services	
	Lower Shoalhaven River Coastal Management Program presented to Council for adoption by June 2024	Q4	Due June 2024		Manager – Environmental Services	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Lake Conjola Coastal Management Program presented to Council for adoption by June 2024	Q4	Due June 2024		Manager – Environmental Services	
	Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek Coastal Management Program presented to Council for adoption by June 2024	Q4	Due June 2024		Manager – Environmental Services	
! 2.3.03.05 Prepare new, or review existing Bushcare Group Action Plans in consultation with community						
Two Bushcare Group Action Plans are with the Lead - Land Management, as part of the approval process; 4 others are at various stages of completion. A Bushcare Coordinator was appointed in January 2024, and is making good progress, so these additional four, plus two others, are intended to be completed by 30 June 2024.	Number of Bushcare Group Action Plans reviewed	Q4	Due June 2024		Manager – Environmental Services	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 2.3.03.06 Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan</p>						
505 priority weed inspections have been completed to date this year. There were 67 infestation reports sent for priority weeds, 330 infestation reports sent for non-priority weeds, and 108 'Nil Infestation' inspections. Five Biosecurity Directions have been issued relating to the requirement to control Alligator Weed.	Number of priority weed inspections	Q4	Due June 2024		Manager – Environmental Services	
	Percentage of failed priority weed inspections whereby corrective actions have been implemented	100%	100%	●	Manager – Environmental Services	Of 505 inspections, 67 infestation reports sent for priority weeds and 330 for non-priority weeds and 108 'Nil Infestation' inspections. Five Biosecurity Directions issued for control of Alligator Weed.
<p>➤ 2.3.03.07 Progress the South Mollymook Coastal Protection Works</p>						
Detailed design phase for the coastal protection works has commenced with input from Council's landscape architects forming a valuable part of the project. 85% completion drawings have been received by the project team for review.	Development of a South Mollymook Coastal Protection Works funding and partnership agreement by June 2024	Q4	Due June 2024		Manager – Environmental Services	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.3.03.08 Progress planning and scoping for an Urban Greening Strategy						
Council is still awaiting the grant agreement from NSW Department of Planning and Environment.	Urban Greening Strategy research finalised by June 2024	Q4	Due June 2024		Manager – Environmental Services	
2.3.04.01 Delivery of Sustainable Living program for community members						
Tracking and reporting on the Sustainable Living Program was largely on hold during this period. Continued progression will occur towards the end of this financial year, and throughout the 2024/25 year.	Number of funded workshops or events delivered under the Sustainable Living Program	3	2	●	Manager – Environmental Services	The SunSpot solar online event was held, along with attendance and presentation at the Excellence in the Environment Awards (as previously reported).
2.3.05.01 Maximise recycling opportunities at Council's waste facilities						
Investigation of recycling options and opportunities continuing. Consultation with industry experts and potential markets for resources recovered is continuing.	Increase the number of material types recycled year on year	Q4	Due June 2024		Manager – Waste Services	

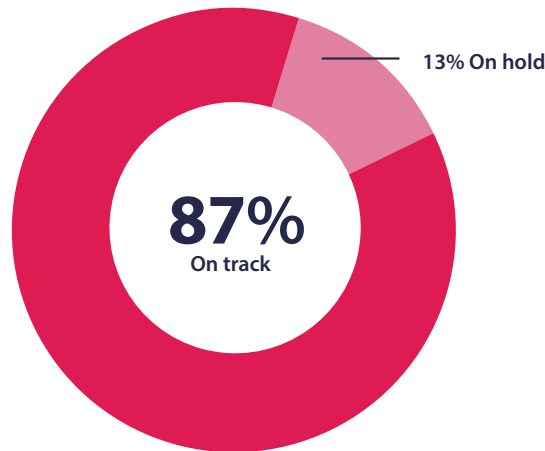




Thriving local economies that meet **community needs**

Highlights

Progress snapshot



- Tourism and Economic Development team participated in 120 external events and networking opportunities including meetings with local business chambers, event operators, tourism operators and grant applicants.
- Council staff participated in providing feedback to government and external strategy, including:
 - Draft Bill for Community Improvement Districts
 - Local Jobs Program
 - Draft Shellharbour Airport Master Plan
 - Special Entertainment Precincts framework
 - Uptown Accelerator Program
- Council is participating in the Illawarra Shoalhaven Joint Organisation (ISJO) initiatives including:
 - Regional Energy Strategy - draft under development
 - Finalisation of the Regional Economic Development Strategy Vision and Blueprint
 - Extension of the ISJO Smart Cities Officer
- Tourism and Economic Development are currently working with four new potential Aboriginal Cultural business operators to grow their business plans. The team assisted five existing businesses with marketing support such as photography, media familiarisation and advice, and helping one established business to grow to International Ready, working with inbound tour operators in the luxury market.

Our performance for the last 3 months



63 events on Council owned or managed land

40



Number of Council grant applications

4

Marketing campaigns delivered



4.3 stars

Shoalhaven Visitor Centre Rating





- SCC staff workshop.



- Berry farmers market.



- Visitor information center.

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 Comment	Reporting Measure	Target / Timeframe	Q3 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 120 external events and networking opportunities this quarter. This includes meetings with local business chambers, event operators, tourism operators and grant applicants. Staff also attended the Tourism Australia Destination Forum. The team attended committee meetings such as the Shoalhaven Economic Growth and Advocacy Group, and the Motor Sports Working Group.	Number of networking opportunities attended or facilitated	225	304		Manager – Tourism & Economic Development	Staff from the Tourism and Economic Development Department have participated in a total of 304 external networking opportunities year to date. A breakdown includes: Event Manager - 80 Grants Manager - 44 Economic Development - 93 Tourism Marketing - 81 Visitor Service Manager - 6 Year To Date = 304



	Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	3.1.01.02 Review and update Council's Employment Land Strategy						
	<p>A desktop review of Council's employment land strategy and industrial land holdings is complete and staff are conducting a literature review of all relevant Regional, State and Federal Strategies. This will inform the review of Council's Economic Development Strategy and Employment Land Strategy. Due to financial matters, these reviews are required to be completed in house, therefore additional timeframe is required for completion.</p> <p>Staff are currently preparing a Policy for the Sale of Employment Land, which is anticipated to be reported to Council for adoption in Q2 2024.</p>	Council's Employment Land Strategy updated by June 2024	Q4	Due June 2024		Manager – Tourism & Economic Development	
➤	3.1.01.03 Continue to subdivide and sell employment land						
	<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> <p>An addition 2 lots in the Woollamia estate and another 2 lots in the Flinders Industrial Estate will soon be sold via a competitive open market process.</p>	Number of employment land lots that have been sold or developed	Q4	Due June 2024		Manager – Tourism & Economic Development	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.02.01 Provide advice and support to Council on external funding opportunities that are aligned to strategic objectives</p>						
<p>The Grants team provide an ongoing service to council, researching and scanning both state and federal landscapes for funding opportunities that are strategically of interest to internal project teams. The proactive identification and alignment of these funding opportunities allows project teams to apply for additional external funding for delivery of local initiatives. YTD there have been 28 funding reports to council highlighting over 70 grant programs of interest. Some of the latest external funding opportunities for council include the Play Our Way Program, Festivals Australia event grants, State Government Investing in Women grants, Open Streets and Live Music development programs along with the Community Energy Upgrade Fund.</p>	<p>Number of Council applications to external grant funding programs</p>	<p>105</p>	<p>40</p>	<p>●</p>	<p>Manager – Tourism & Economic Development</p>	<p>Council is still actively pursuing external funding, but applications have slowed over the last quarter due to internal financial reviews and reassessing budget priorities.</p>
	<p>Number of successful grant applications bringing additional investment into projects/programs within the Shoalhaven</p>	<p>17</p>	<p>12</p>	<p>●</p>	<p>Manager – Tourism & Economic Development</p>	<p>The Grants Office is continuing to work with internal council teams to leverage external funding opportunities. Year to date there has been 12 successful applications reported to the office which has attracted an additional \$295,000 for projects delivered in Shoalhaven.</p>
	<p>Finalise a new Council Grants Policy and Procedure</p>	<p>75%</p>	<p>95%</p>	<p>●</p>	<p>Manager – Tourism & Economic Development</p>	<p>Councils Internal Grants Policy is 95% complete and is about to go to the governance team for assistance with approval and publishing. The remaining component being worked on is a process map highlighting internal grant approvals which will support the policy. The Grants Procedures are currently being fast tracked to support the trial of an online Tech-One grant approval form which is also in its final stages ready for trialing and adoption.</p>

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.02.02 Actively participate in providing feedback to government strategy and planning to ensure major strategic projects are included in regional plans to assist in grant funding opportunities</p>						
<p>This quarter, staff participated in providing feedback to government and external strategy, including:</p> <ul style="list-style-type: none"> - Draft Bill for Community Improvement Districts - Local Jobs Program - Draft Shellharbour Airport Master Plan - Special Entertainment Precincts framework - Uptown Accelerator Program <p>The feedback ensures that external projects and strategies align with Council's key objectives under the CSP and relevant internal strategies.</p>	Number of active contributions (in person meetings, phone conversations or written advice) to regional, state or federal strategy development	75	70		Manager – Tourism & Economic Development	Council has attended or contributed to 70 external meetings between July and December 2023 that aid in regional, state, or federal strategy development. These include: Illawarra Shoalhaven Regional Defence Network, Illawarra Shoalhaven Regional Economic Development Strategy forum, Shoalhaven Economic Growth and Advocacy Group.
<p>➤ 3.1.03.01 Promote the Shoalhaven as a diverse region with a focus on off-season visitation</p>						
<p>Summer peak season marketing controls were the focus of this quarter with the 100 Beach Challenge, Conscious Traveller, and Visitor Guide campaigns. In late February the Autumn Wellness Campaign was launched to deliver sustainable and high value travelers in the off-season. VISA data showed a drop in spend from both locals and visitors in food, lodging and attractions.</p>	Number of marketing campaigns delivered	3	4		Manager – Tourism & Economic Development	This quarter saw the tail-end of campaigns that manage peak visitation such as the 100 Beach Challenge, Conscious Traveller, and Visitor Guide campaigns. In late February the Autumn Wellness Campaign was launched to deliver sustainable and high value travelers in the off-season.
	Increase the year-on-year total economic impact of expenditure in the Shoalhaven	1,000	1,485		Manager – Tourism & Economic Development	The total estimated spend in Shoalhaven for the year ending December 2023 was \$1.485 billion according to Tourism Research Australia. This increase comes despite a drop in overnight visitation.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Increase in total subscribers to the direct marketing consumer database	8%	10.5%	●	Manager – Tourism & Economic Development	There was a 10.5% increase to the direct email marketing database. Continued acquisition strategies via website engagement are sustaining this number ahead of the 10% annual KPI.
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 is on hold due to Councils current Financial Sustainability measures. The round received 33 applications for new events prior to the funding cuts, resulting in no new funding being awarded.</p> <p>February and March included 3 sponsored events from previous rounds of funding, which included a National and International Volleyball competition, a Rugby 7's competition and a car show. The return on investment for this quarter's event support program activities according to REMPLAN economic modelling was \$3,035,245.</p>	Maintain or increase number of supported events	5	16	●	Manager – Tourism & Economic Development	This quarter 3 sponsored events went ahead from the program. This brings the total supported events this financial year to 16. The February 2024 funding round attracted 33 applicants, 57% more applications than in the previous round. 0 applicants were awarded funding from this round due to funding cuts.
	Increase total return on investment for supported events	8%	89%	●	Manager – Tourism & Economic Development	In the January to March 2024 period the event support program awarded \$22,500 across 3 events, converting to a return of investment of \$3,035,245. This is an 88.6% increase from the same period in 2023 according to REMPLAN economic modelling.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.03.03 Review and deliver the Visitor Services Strategy, which includes the operational Visitor Centres, mobile tourism services and industry support</p>						
<p>The mobile pop-up information van operated 30th December - 12th January at White Sands park Huskisson. The team assisted international and domestic visitors receiving positive feedback from community. VIS supported Vincentia Matters who operated at Vincentia Shopping Village over Christmas and New Year.</p>	<p>Maintain a high quality of service and achieve Google business reviews equal to or above 4 stars for the Shoalhaven Visitor Centre</p>	<p>4.3</p>	<p>4.3</p>	<p></p>	<p>Manager – Tourism & Economic Development</p>	<p>During the last quarter both Nowra and Ulladulla Visitor Centres achieved only 5-star reviews, which is a fantastic result and testament to the quality customer service the teams provide. Average of all reviews across both centres is 4.3.</p>
<p>The new Shoalhaven visitor guide has been extremely popular with 8500 copies of visitor guides hand distributed within region prior to the Easter holidays.</p>	<p>Increase distribution of Shoalhaven Visitor Guides</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Manager – Tourism & Economic Development</p>	
<p>This quarter sales have been consistently busy at the Shoalhaven Entertainment Centre with \$141,798.51 being processed by the Visitor Centre team at the Box Office counter and phone sales.</p>	<p>Increase total merchandise sales across all Shoalhaven Visitor Service sales channels</p>	<p>Q4</p>	<p>Due June 2024</p>		<p>Manager – Tourism & Economic Development</p>	

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.03.04 Support businesses with grant programs and communications</p>						
<p>Councils Grants team continues to research and collate funding opportunities for local businesses and community groups. The last quarter saw 10 x community and business focused grant programs promoted to local business chamber networks in the Shoalhaven. Collaboration and support services continue to be offered. Examples of the funding programs that have been shared with local business networks include federal government Inclusive community grants, various cultural and art funding programs, along with state-based energy efficiency opportunities and regional event support programs aimed at driving visitation.</p>	Total value of Precinct Marketing Program	\$10,000	\$19,900		Manager – Tourism & Economic Development	This quarter, Precinct Marketing Funds were awarded to Shoalhaven Heads Lions Club for a new Heads Map, and Sydney Melbourne Touring for International Marketing Promotion to a total of \$9,900. The annual rolling total is \$19,900.
<p>➤ 3.1.03.05 Deliver support to a aboriginal tourism operators in developing tourism businesses</p>						
<p>Currently working with four new potential Aboriginal Cultural business operators to grow their business plans with collaborators such as Many Rivers. Assisting five existing business to develop with marketing support such as photography, media familiarisations, and advice, and helping one established businesses grow to International Ready working with inbound tour operators in the luxury market.</p>	Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators	1	1		Manager – Tourism & Economic Development	There are a total of nine Aboriginal Cultural products on ATDW, a slight increase on previous quarters, including one fully bookable product, two events and a new food truck product. More work needs to be done to assist cultural businesses in listing their products on shoalhaven.com.

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of Industry Newsletters sent (rolling annual)	9	10	●	Manager – Tourism & Economic Development	Three direct emails were sent to the business operator newsletter list consisting of 1,578 subscribers. A new business website (investshoalhaven) is in staging and due to go live next quarter. This will provide 'always on' news and support for the business community.
➤ 3.2.01.01 Investigate opportunities for strategic development of key projects in our City						
<p>The Grants team continue to work across council to investigate funding opportunities and align them with strategic projects. The weekly EMT report identifies funding opportunities. Strategic Planning team have recently submitted an application to the Regional Precincts and Partnerships Program for the Nowra Riverfront Precinct (completion of master planning and detailed design).</p> <p>The Economic Development and Tourism department are currently revising the advocacy projects document, that aims to seek funding and commitment to key strategic projects across the Shoalhaven.</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	Q4	Due June 2024		Manager – Tourism & Economic Development	
	Engage with the community on the heart of Huskisson project at 59 Owen Street Carpark Development	Q4	Due June 2024		Manager – Tourism & Economic Development	

Action Comment	Reporting Measure	Target / Timeframe	Q3 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 been participating in ISJO initiatives including: <ul style="list-style-type: none"> • Regional Energy Strategy - draft under development • Finalisation of the Regional Economic Development Strategy Vision and Blueprint • Extension of the ISJO Smart Cities Officer 	Number of partnership initiatives for mutual benefit of ISJO stakeholders	3	3	●	Manager - Corporate Performance & Reporting	Council continues participation in regional ISJO initiatives, including workshops for Transport for NSW's funded regional resilience and connectivity project.
➤ 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, Ulladulla Town Centre, and other local centres. This includes continued collaboration with a range of NSW Government Agencies through participation on the Nowra Riverfront Advisory Taskforce. This Taskforce leads the planning and design work for the Nowra Riverfront Precinct.	Annual Council report on Strategic Planning Works Program by June 2024	Q4	Due June 2024		Manager - Strategic Planning	
ⓘ 3.2.02.02 Hold community events as arranged and supervised by the Nowra CBD Revitalisation Committee that draw people to the Nowra CBD						
All Nowra CBD Revitalisation Committee Events are currently 'On-Hold' with no scheduled events.	Number of months with increased foot traffic in the Nowra CBD compared to the previous year	9	5	●	Manager – Technical Services	Oct 2022* Nov 2022* Dec 2022: 43,911 Oct 2023: 86,610 Nov 2023: 73,236 Dec 2023: 84,658 Jan 2024: 76,892 Feb 2024: 64,584 (*Missing Data)

Action Comment	Reporting Measure	Target / Timeframe	Q3 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.2.03.01 Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities</p>						
<p>The events team continue to meet regularly with local event organisers in the region to provide strategic advice and assist with the event application process.</p> <p>Following the same trend from the previous quarter, there were another 63 events processed and approved on Council land in January to March. There has been an increase in monthly markets as well as more larger scale events (more than 1000 attendees) across the region.</p> <p>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.</p>	Number of approved events on Council owned or managed land	35	158		Manager – Tourism & Economic Development	<p>The team approved 63 events on Council owned or managed land this quarter, bringing the total number of events processed by the Events Team this financial year to 158. These events included monthly markets, triathlons, sporting competitions, music festivals and the local agriculture shows.</p> <p>A review of the event application process and event policy continue, with an aim to streamline the process for all organisers.</p>

