




Delivery Program Operational Plan

Quarterly Performance Report

2024-25 (*July-September*)

 Currarong boat ramp

Acknowledgement of Country

Walawaani (welcome),

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

Walawaani njindiwan (safe journey to you all)

This acknowledgment includes Dhurga language. We recognise and understand that there are many diverse languages spoken within the Shoalhaven.



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“
We will work together in Shoalhaven 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 lifestyle
”



“
 Our values guide our behaviour and help us live in balance with our unique environment and each other to fulfill our goals. We are committed to behaving and acting in ways that reflect our values.
 ”



Our values

Respect

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

Integrity

We are committed to maintain high ethics and standards

Adaptability

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

Collaboration

We enjoy working together to deliver for our community



Our community snapshot



Population
109,611

13.5% born overseas
8.1% need disability assistance

Median age
48

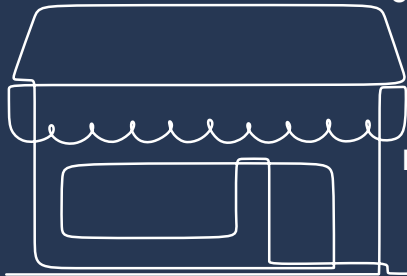
19.2% aged 0-17
36.1% Population of avg. age 60+



Labour Force
42,301

In workforce
48.8%

Unemployed
4.9%



Local Businesses
8,085



Land area
4,531 km



21%

of households are made up of couples with children

18%
Older couples without children

28%
Single person

10.3%
Single parent

Total Households
45,894

25.8%
Mortgage

23.1%
Renting

3.4%
Social housing



6.5%

identify as Aboriginal and Torres Strait Islander



Our councillors



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Executive and organisational structure



Robyn Stevens
CEO



Robert Horner
Executive Manager



Kerrie Hamilton
Director - City Performance



Carey McIntyre
Director - City Services



Coralie McCarthy
Director - City Futures (Acting)



James Ruprai
Director - City Development





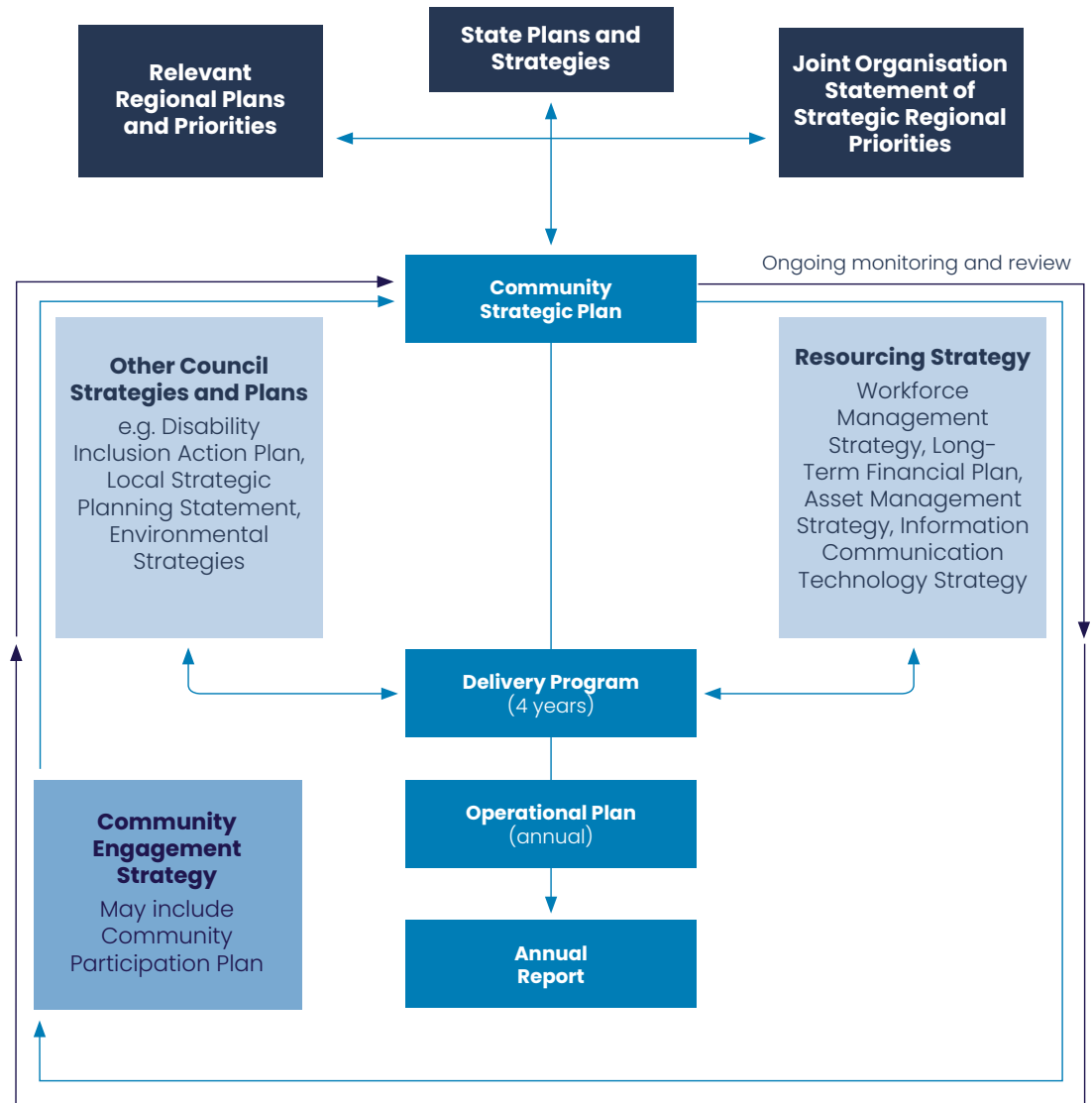
Shoalhaven's integrated plan structure

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 July and September in delivering the 2024-25 delivery program and operational plan.



Ongoing monitoring and review

Figure 1: Integrated Planning and Reporting Framework



Performance overview

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

This report provides a performance update on the 135 deliverables across the four key themes and eleven priority areas to 30 September 2024.

Overall progress shows:



2 Completed



119 On Track



7 On hold



7 Requires Attention



0 Deferred

Resilient, Safe, Accessible & Inclusive Communities

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

Sustainable, Liveable Environments

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

Thriving Local Economies that meet Community Needs

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

Effective, Responsible and 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

97% On track

3% Requires Attention

Highlights

- The Local Emergency Management Committee and the Reconstruction Authority are working with key stakeholders to hold a Shoalhaven Emergency Management Expo in November
- Worked with the community to improve a sense of identity and belonging by supporting relationship building, inclusion and community pride through:
 - Re-engaged with the Suicide Prevention Collaborative
 - Commenced Youth Week 2025 Planning
 - Delivered the Local Government NAIDOC Awards 2024
- Delivered community initiatives which raise awareness of community access and inclusion needs through the Disability Forum, Disability Expo and Beach Wheelchairs
- Library events were held to create opportunities for diverse communities to be welcomed and celebrated for adults and children alike including inclusive storytime, NAIDOC week celebrations, Seniors Week and LGBTQI+ Q&A events

Our performance for the last 3 months

A 'good' to 'excellent' food safety rating for

95%

of 167 food businesses

Swimming pool safety inspections

101

Attendances at Aquatic and Leisure Centres

216,299

Shoalhaven Regional Gallery attracts

7,805

guests



2024 NAIDOC Awards



International Womens Day



Local Rescue Committee resources show and tell



Resilient, Safe, Accessible and Inclusive *Communities*

Completed
 On Track
 On hold
 Requires Attention
 Deferred
 KPI Status
 Critical
 Requires Attention
 On Track

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.01.01 Coordinate Local Emergency Management Committee (LEMC) meetings and collaborate with combat agencies and functional areas to educate and prepare communities						
	Local Emergency Management Officer (LEMO) is working hard with all stakeholders to ensure that the LEMC is working collaboratively across all stakeholders.	Maintain the Emergency Management Plan (EMPLAN) via a review either annually or after a major event	Q4	Due June 2025		Manager – Technical Services	
		Number of promotional activities to inform the community of the presence and functionality of the Community Information Hubs	1	1		Manager – Technical Services	Met with the Shoalhaven Resilience Network in the Emergency Operations Centre to discuss Community Information and how important messages would be displayed across the Community Information Hubs during Emergencies and Disasters.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 1.1.01.02 Develop community profiles in consultation with each town and village within the Shoalhaven identifying hazards, critical infrastructure and vulnerable facilities/groups							
	On track with the Emergency Management Expo to be replicated across the Shoalhaven LGA with assistance from the Reconstruction Authority and the Local Emergency Management Committee.	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/groups	1	1		Manager – Technical Services	<p>LEMO is working with key stakeholders to identify hazard, critical infrastructure and vulnerable facilities for the wider Conjola Community by holding an Emergency Management Expo in November.</p> <p>LEMO is working with all members of the LEMC to ensure that we capture the information to be able to make informed decision and work toward mitigation (if possible) in that area.</p> <p>If mitigation is not available, then the LEMC will produce active plans to ensure the community is well informed, educated and engaged to be resilient when the next incident happens.</p>
➤ 1.1.01.03 Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities as per allocated funding							
	<p>RFS Strategic Planning Committee & District Liaison meetings conducted on 7 August 2024.</p> <p>Monthly Project Update meetings held on 25 July, 21 August & 25 September 2024.</p> <p>Status of all current projects discussed and recorded in corresponding minutes.</p>	Number of RFS Strategic Planning Committee meetings held	Q4	Due Jun 2025		Manager – Building Services	
➤ 1.1.01.04 Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines							
	Inspections ongoing and maintenance contracts underway.	Percentage of Asset Protection Zones inspected	15%	80%		Manager – Works & Services	Southern and Basin District have had all APZs inspected in this Financial year, currently working though the Northern and Central Districts.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of Asset Protection Zones funded for maintenance	25%	25%	●	Manager – Works & Services	All APZ maintenance contracts are in place. The tree management aspect of APZ is not currently fully funded.
➤ 1.1.01.05 Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan						
On track. Modification required to naming of the KPI attached to this action due to recent changes to the asset custodian model.	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2025	25%	40%	●	Manager – Works & Services	80% of APZs have been inspected this financial year. Significant defects identified, however only a small portion have been raised with the asset custodian. Once the audits are complete, the intention is to raise a comprehensive list of defects to the relevant asset custodians for rectification.
➤ 1.1.02.01 Work with the NSW Government to progress the Crown Lands Plans of Management for City Lifestyles						
Coordination with Crown Lands ongoing re. finalisation of 11x plans of management (assigned to City Lifestyles). 4x PoMs adopted. 7x under further development.	All Crown Lands Plans of Management submitted to the Ministers Office	25%	35%	●	Manager – Community Planning & Projects	Coordination with Crown Lands ongoing re. finalisation of 11x plans of management (assigned to City Lifestyles).
	Crown Land Plans of Management – General Community Use	25%	99%	●	Manager – Community Planning & Projects	99% Complete. Post public exhibition amendments have been actioned. The PoM was referred back to Crown Lands on 11 September 2024. Council is now awaiting final consent to adopt.
	Crown Land Plans of Management – Parks	25%	75%	●	Manager – Community Planning & Projects	75% Complete. Council has received consent to exhibit as of 24 September 2024. The PoMs will be exhibited in October/November 2024. Final adoption will likely be in Dec 2024 or Jan 2025.
	Crown Land Plans of Management – Sportsgrounds	25%	75%	●	Manager – Community Planning & Projects	75% Complete. As per PoM – Parks update.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Crown Land Plans of Management - Rotary Park (Ulladulla War Memorial)	25%	100%	●	Manager – Community Planning & Projects	Adopted: 3 June 2024.
		Crown Land Plans of Management - 275 Green Street Ulladulla	25%	100%	●	Manager – Community Planning & Projects	Adopted: 3 June 2024.
		Crown Land Plans of Management - Ulladulla Cemetery	25%	100%	●	Manager – Community Planning & Projects	Adopted: 3 June 2024.
		Crown Land Plans of Management - Lady Denman Reserve	25%	100%	●	Manager – Community Planning & Projects	Adopted: 19 April 2024.
		Crown Land Plans of Management - Nowra Showground	25%	80%	●	Manager – Community Planning & Projects	Feedback received from Crown Lands in July 2024 re. document content. Internal coordination ongoing in relation to preparation of amendments in accordance with Crown Lands' requirements (additional outputs required: site plans with asset information; and lease and licence information). Anticipated completion date for additional outputs: end October 2024.
		Crown Land Plans of Management - Berry Showground	25%	80%	●	Manager – Community Planning & Projects	Feedback received from Crown Lands in July 2024 re. document content. As per Nowra showground update.
		Crown Land Plans of Management - Milton Showground	25%	80%	●	Manager – Community Planning & Projects	Feedback received from Crown Lands in July 2024 re. document content. As per Nowra showground update.
		Crown Land Plans of Management - Kangaroo Valley Showground	25%	80%	●	Manager – Community Planning & Projects	Feedback received from Crown Lands in July 2024 re. document content. As per Nowra showground update.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	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>The Community Connections have:</p> <ul style="list-style-type: none"> • Commenced East Nowra Skills Development Grant planning for the launch of the grant in Q2. • Re-engaged with the Suicide Prevention Collaborative to provide feedback on their strategic plans, including how to build trusting relationships with Culturally and Linguistically Diverse (CALD) community members. • Youth Week 2025 planning has started with the aim to ensure partner organisations enable young people to guide Youth Week activities. • Delivered the Local Government Regional NAIDOC Awards 2024 in partnership with ISJO Councils. 430 attendees including VIP guests; 80 Elders, 20 Platinum Sponsors, CEOs, Mayors and MPs. During the implementation the team met with schools, community groups and service providers to increase nominations and support applications. Cultural education, awareness and sensitivity was a focus of the project and has improved the team's relationships with our Aboriginal community. • Started preparations for the 2025 ClubGrants round. 	Number of initiatives supporting community programs and actions	Count	2		Manager – Community Connections	<p>2 initiatives with 85 participants:</p> <ul style="list-style-type: none"> - Thrive Together Pop-Ups - Suicide Prevention Collaborative



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of community relationships established and maintained (networks, organisations and individuals)	Count	65	●	Manager – Community Connections	65 organisational relationships and 135 individual relationships across numerous inter-agencies and initiatives including: - Suicide collaborative, Anti-poverty committee, Primary Homelessness Response Group, Thrive Together Pop-Ups, NAIDOC events and committees and many others
	Number of initiatives which support and foster connections in the community	Count	4	●	Manager – Community Connections	4 initiatives with more than 1500 participants: - Thrive Together Pop-Ups - Local Government Regional NAIDOC Awards - Year 12 Graduation - NAIDOC Family Funday

➤ 1.1.03.01 Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds

Swim Sport Fitness ran Holiday Ball Sports, Learn to Swim & Squad Programs at Sporting Facilities. Teams prepared destination parks and showgrounds for monthly markets at Huskisson, Milton, Berry, Nowra and Mollymook.	Number of programs implemented at Destination parks across the Shoalhaven	1	8	●	Manager – Shoalhaven Swim Sport Fitness	Worked with Tourism to prepare for events such as, NAIDOC week family fun day, Food & Wine Fest at White Sands Park, Kangaroo Valley Beer Fest and Makai Cup in Ulladulla. White Sands and Voyager Park preparation and presentation instrumental in helping Huskisson win the Tiny Town of the Year Award.
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➤ 1.1.03.02 Conduct accessibility audits of public & community buildings

One of two audits have been planned. First accessibility Audit actioned for 4 McIntyre Way – Consultant has been engaged. Expect report early February 2025.	Number of accessibility audits of public & community buildings undertaken	Q4	Due June 2025		Manager – Buildings Services	
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	Action Comment	Reporting Measure	Target / Timeframe	Q1 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 and continue to deliver priorities from the Disability Inclusion Action Plan						
	<p>The Community Connections continue to:</p> <ul style="list-style-type: none"> Engage the Disability Forum as a platform to building the capacity of service providers support the people they engage with. Presentations covered suicide prevention, accessible transport, community readiness for natural disasters, Anti-Discrimination Act, medical alert beacons and independent funeral guidance and support. Support the delivery of the 2024 Shoalhaven Disability Expo where there were over 70 stall holders and 350 visitors to the event. The primary outcome of the expo is to support people living with disability in the Shoalhaven to be empowered to have agency and equitable access to participate in life and the community more effectively. Work collaboratively with internal staff and external stakeholders to improve key accessible services (beach wheelchairs). Facilitate the Inclusion and Access Advisory Committee (IAAC) and have invited subject matter experts in the area of accessible transport to speak with IAAC members to gain a better understanding of the accessible transport needs of our community. 	Number of initiatives which advocate for and empower community to support equitable access to opportunities	Count	4		Manager – Community Connections	<p>4 initiatives with 425 participants:</p> <ul style="list-style-type: none"> Doing It Tough Directory Community Awareness and Education Project – Primary Homelessness Resource Card and Poster Disability Forum Disability Expo
		Number of initiatives which raise awareness of community access and inclusion needs, and demonstrate best practice in inclusion and accessibility	Count	3		Manager – Community Connections	<p>3 initiatives with 425 participants:</p> <ul style="list-style-type: none"> Disability Forum Disability Expo Beach Wheelchairs










	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.03.04 Provide social planning advice to improve understanding of social needs and inform decision-making						
	Supported improved understanding of social needs by providing 2 responses to internal and external requests for social planning advice on: Development Services West Culburra Community Engagement Strategy; and Open Space & Recreation Planning draft Community Infrastructure Audit.	Advice provided on social planning, including through co-ordination of social planning projects	Count	3		Manager – Community Connections	Provided advice to Development Services on West Culburra Draft Community Engagement Strategy; coordination of social planning projects Reconciliation Action Plan and Disability Inclusion Action Plan
		Reconciliation Action Plan endorsed by Reconciliation Australia, adopted by Council and launched by June 2025	25%	25%		Manager – Community Connections	Draft Reconciliation Action Plan developed and endorsed by Yarning, Working and Steering Groups. Plan submitted to Reconciliation Australia for initial review. Project is on track for public exhibition through November 2025.
	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						
	During the reporting period, Council staff continued to be involved and provided input and feedback into a range of transport planning projects being undertaken by Transport for NSW including the proposed Nowra Bypass, South Coast and Tablelands Integrated Service Plan, Princes Highway upgrade, and the Milton-Ulladulla Bypass	Number of advocacy efforts made with government agencies which actively contribute to transport strategy development (submissions and meetings)	Q4	Due June 2025		Manager – Strategic Planning	



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.05.01 Update the Affordable Housing Strategy and commence the preparation of a City-wide Housing Strategy							
	Updated Shoalhaven Affordable Housing Strategy adopted by Council in August 2024 and finalised. Draft Strategic Growth Principles to inform and provide the basis for the proposed City-wide Housing Strategy publicly exhibited. Housing Strategy background work also continued.	Publication of the Affordable Housing Strategy and City-wide Housing Strategy by June 2025	Q4	Due June 2025		Manager - Strategic Planning	
 1.1.06.01 Implement an inspection regime required to ensure the satisfactory operation of on-site sewage management systems for the maintenance of public and environmental health							
	Environmental Health Officers undertook 382 inspections of on-site sewage management systems during Quarter 1. Further ongoing inspections required to ensure annual, 3 and 5 yearly targets are met.	Number of on-site sewage management systems inspections completed	300	382		Manager - Environmental Services	382 onsite sewage management systems were inspected during Quarter 1.
		Number of failed on-site sewage requiring regulatory action	Count	88		Manager - Environmental Services	88 onsite sewage management systems failed their inspection. 17 have since been rectified and issued operational approvals. 5 systems were issued with a Notice or Order to make repairs.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.06.02 Undertake environmental health regulatory inspections to ensure compliance with legislative standards						
	The following Environmental Health inspections were completed during Quarter 1: 382 On-site sewage management systems 167 Food hygiene inspections 79 Skin penetration inspections 6 Underground petroleum storage systems 33 Constructions site audited for adequate sediment and erosion controls	Number of planned environmental health inspections completed	50	85		Manager - Environmental Services	79 Skin penetration premises and 6 Service station sites were inspected during Quarter 1.
		Number of failed environmental health inspections requiring regulatory action	Count	2		Manager - Environmental Services	2 failed inspections rendered regulatory action Quarter 1.
	1.1.06.03 Undertake swimming pool inspections in accordance with the adopted program						
	Compliance completed 101 swimming pool inspections in the July 1 to September 30 quarter resulting, in the issue of 33 certificates of compliance and 36 certificates of non-compliance.	Percentage of planned swimming pool inspections completed	95%	95%		Manager - Certification & Compliance	Compliance completed 101 inspections in the July 1 to September 30 quarter for 2024.
	1.1.06.04 Ranger Services undertake proactive patrols in order to meet the needs of the community and council						
	Rangers met the projected target of 750 patrols by completing 1,781 proactive patrols. Beach and Illegal dumping patrols remain the highest of patrols and parking patrols	Number of proactive ranger patrols	750	1,781		Manager - Certification & Compliance	Rangers completed a total of 1,781 proactive patrols during the period. Of these, there were 984 beach patrols, 436 other patrols, 307 proactive parking patrols and 144 school zone patrols.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 1.1.06.05 Undertake retail food premises regulatory inspections to ensure compliance with legislative standards						
167 food hygiene inspections were undertaken during quarter 1 with 20% (35) achieved a 'good', 34% (56) achieved 'very good' and 41% (68) achieved 'excellent' food safety star rating.	Percentage of food businesses achieving 'good', 'very good' or 'excellent' food safety star rating	95%	95%	●	Manager - Environmental Services	167 food businesses were inspected during Quarter 1.
	Number of failed food hygiene inspections requiring regulatory action	Count	4	●	Manager - Environmental Services	3 Improvement Notices and 1 fine were issued to premises requiring regulatory action during Quarter 1.
➤ 1.2.01.01 Increase visitation to the Shoalhaven Regional Gallery						
Our visitor numbers for month of September were 1,963 which tracks well towards the overall goal.	Number of visitors to Shoalhaven Regional Gallery	10,000	7,805	●	Manager - Arts, Culture & Entertainment	The gallery received 7,805 visitors. This is slightly below the target due to shut downs for exhibition installations.
	Number of exhibitions which improve community access to works from the Shoalhaven City Arts Collection	1	1	●	Manager - Arts, Culture & Entertainment	Sunbaker - works from the collection will run from 30 Nov to 8 Feb and will improve community access to works from the collection through an exhibition curated entirely from the collection with interpretive text.
	Number of people paying to attend Shoalhaven Regional Gallery public programs	250	282	●	Manager - Arts, Culture & Entertainment	162 people through workshops and 120 through school group bookings
	Percentage of visitors 'likely or very likely' to recommend Shoalhaven Regional Gallery	70%	89%	●	Manager - Arts, Culture & Entertainment	Culture Count survey is 89%. On track for positive feedback from visitors including comments and donations.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 1.2.01.02 Shoalhaven Entertainment Centre will curate and deliver inclusive annual seasons of performing arts, events and public programs reflective of our diverse community							
	There were 4 curated productions, 6 performances, during September with a total audience of 1,703. Total YTD there have been 10 curated productions, 13 performances.	Grow ticketed attendance at Shoalhaven Entertainment Centre	Q4	Due June 2025		Manager - Arts, Culture & Entertainment	
		Shoalhaven Entertainment Centre's Season shows make a positive contribution to cultural life in the Shoalhaven	86%	90%	●	Manager - Arts, Culture & Entertainment	There were 7 Season shows from July to September 2024. 226 patrons replied to the Culture Counts survey, on average the degree of positive contribution was 90%
➤ 1.2.01.03 Shoalhaven Regional Gallery will diversify and increase income generated by profitable programming initiatives							
	Shoalhaven Regional Gallery have launched our EOI for exhibitions and hopes to generate income through a greater number of paid exhibitions across the year.	Shoalhaven Regional Gallery to submit a minimum of two grant applications per year to support programming	Q4	Due June 2025		Manager - Arts, Culture & Entertainment	
		Number of local visual artists contracted to deliver exhibition related programs	1	6	●	Manager - Arts, Culture & Entertainment	Number of local artists engaged in workshops and public programs = 6



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.2.02.01 Progress development of a new Library at Sanctuary Point in line with adopted position of Council						
	A review of the design work and costs is currently being undertaken as well a feasibility study to gain continued endorsement by council.	Complete operational plan and budget for new Sanctuary Point Library	25%	25%		Manager – Community Planning & Projects	Draft Operational plan and budget for the new Sanctuary Point Library is in progress. A review of the design work and costs is currently being undertaken as well a feasibility study to gain continued endorsement by council. MIN 24.148
	1.2.02.02 Staged implementation of Shoalhaven Entertainment Centre’s Strategic Business and Marketing Plan						
	Shoalhaven Entertainment Centre’s Strategic Business and Marketing Plan update nearing completion for implementation Q3.	Percentage increase of food and beverage sales at Encore Cafe and Dining	Q4	Due June 2025		Manager – Arts, Culture & Entertainment	
		Increase the number of Season Memberships to build audience engagement and revenue	Q4	Due June 2025		Manager – Arts, Culture & Entertainment	



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	➤ 1.2.03.01 Work with community to improve the recognition, protection and celebration of the diverse community, history and cultural heritage of the Shoalhaven						
	<p>Community Connections worked with the community and neighbouring councils to improve the recognition, protection and celebration of our Aboriginal community, including the history and cultural heritage of the Shoalhaven with the delivery of the Local Government Regional NAIDOC Awards in partnership with ISJO Councils. The team are working to build a database of key stakeholders in the multicultural space to build stronger relationships and progress to developing initiatives that support the diverse strengths of our CALD community.</p> <p>The Annual Aboriginal Year 12 Graduation and the Nowra NAIDOC family funday were also supported.</p>	Number of activities that recognise, protect or celebrate the diverse make up and cultural heritage of the Shoalhaven	Count	3	●	Manager – Community Connections	2 initiatives with 730 participants: <ul style="list-style-type: none"> - Year 12 Graduation Celebration - Local Government Regional NAIDOC Awards - NAIDOC Family Funday
	➤ 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						
	Library events are held at all our main branches to create opportunities for diverse communities to be welcomed and celebrated for adults and children alike including inclusive storytime, NAIDOC week celebrations, Seniors Week and LGBTQI+ Q&A events.	Number of Library events delivered	125	169	●	Manager – Library Services	Library events are held at all our main branches and provide lifelong learning and enjoyment for adults and children alike.
		Number Library Visits	105,000	86,551	●	Manager – Library Services	Library visits are increasing but are still below pre-COVID numbers. Issues with functionality of the people counting system are also a factor in lower than expected visit numbers. Staff continue to promote library services and membership through social media platforms, outreach visits and local media platforms.
		Number of Virtual Visits at Council's Libraries	200,000	219,989	●	Manager – Library Services	Shoalhaven Libraries provides online services, resources and programs to its community.







Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2024-2027	3	3		Manager – Library Services	Staff are working towards implementing actions from the plan such as digitising more local newspapers, providing further access to the Local Heritage Collection, integrating the stack collection to the general borrowing collection, actively seeking out partnerships with local community groups such as local health agencies, wildlife agencies, wildlife rescue and Dymocks Bookstore, adding special collections such as a seed library and expanding multicultural services.
	Percentage increase in library memberships	Q4	Due June 2025		Manager – Library Services	
➤ 1.3.02.01 Deliver improved playing surfaces at Precincts and Destination Parks in the Shoalhaven						
25% Complete. Playing surface improvements on track with programs to be completed within acceptable time frame. Programs currently in planning phase for delivery within appropriate seasonal time frames: - Turf pesticide control - Growth regulator - Seed over-sowing - Autumn fertilizer	Undertake annual sportsfield improvement program	25%	25%		Manager – Shoalhaven Swim Sport Fitness	The following Programs have been completed; - Broadleaf herbicide: 41 precincts - Spring fertilizer and soil amendments: 28 precincts - Top Dressing: 1 precinct (Thomson St, following completion of drainage works) - Aeration: 17 precincts





	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.3.02.02 Continue to progress delivery of a new Community Infrastructure Strategic Plan by December 2025, in accordance with agreed methodology</p>							
	<p>25% complete (overall). Community Infrastructure Audit: 100% complete. Next stage: Community Infrastructure Needs Analysis: 15% complete.</p>	<p>Updated draft Community Infrastructure Strategic Plan finalised for distribution to key stakeholders for feedback by June 2025</p>	<p>25%</p>	<p>25%</p>	<p>●</p>	<p>Manager – Community Planning & Projects</p>	<p>25% complete (overall). Community Infrastructure Audit: 100% complete. Next stage: Community Infrastructure Needs Analysis: 15% complete.</p>
<p>➤ 1.3.02.03 Support Parkcare Group Volunteers to improve local parks and reserves</p>							
	<p>Action Plans for 1 new group and 1 established group are with the Director for approval. Discussions are in place for the re-establishment of 1 group. Current Parkcare figures: 49 groups, 322 volunteers and 750 volunteer hours for July, August, September quarter. The Parkcare Connect newsletter continues to be sent out seasonally. 21 groups have completed their WHS site safety plans and 125 individual volunteer site inductions to date and are ongoing.</p>	<p>Maintain Annual Parkcare volunteer hours</p>	<p>Q4</p>	<p>Due June 2025</p>		<p>Manager – Works & Services</p>	




	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.3.02.04 Implement the Shoalhaven Swim Sport Fitness Business Plan							
	<p>Shoalhaven Swim Sport Fitness Business Plan was completed and implemented in Q4 2023/24. The business plan will continue to be reviewed and updated throughout 2024/25.</p> <p>Business Plan Action Plan items implemented including:</p> <ul style="list-style-type: none"> • Customer Focus - Culture Count surveys and ongoing reviews of programs & customer service. • Marketing & Branding. • Technology - new Point of Sale system selected (implementation in 2025) • Commencement of site specific Business Plans for all aquatic facilities 	<p>Identified strategies from Shoalhaven Swim Sport Fitness Business Plan implemented</p>	<p>25%</p>	<p>25%</p>		<p>Manager – Shoalhaven Swim Sport Fitness</p>	<p>Business Plan Action Plan items have been implemented including:</p> <ul style="list-style-type: none"> • Updating of procedures underway. • Environmental Sustainability Measures – investigations into reducing the use of LPG, converting to electricity underway • Increased training and support for Management Committees provided and ongoing • Fee Structure - development of a strategy to present to Council on fees and charges for commercial and professional hirers underway • Support provided to Recreation projects Planning & Delivery Team developing the Plans of Management.
 1.3.02.05 Progress the delivery of agreed open space and recreation projects							
	<p>Progress tracking well for recreation projects noted for completion in the 204/25 DPOP.</p>	<p>Open space and recreation projects delivered to agreed timelines</p>	<p>25%</p>	<p>25%</p>		<p>Manager – Community Planning & Projects</p>	<p>Progression in accordance with available resourcing (staff, funding as allocated in DPOP 2024/25, and external inputs). See also updates provided in separate, project-specific Actions and KPIs.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤ 1.3.03.01 Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs							
	Extensive range of services and programs provided for Aquatics and Health & Fitness throughout the first quarter across all 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.	Maintain the number of attendances at Council's aquatic and leisure centres	175,000	216,299		Manager – Shoalhaven Swim Sport Fitness	Favourable weather conditions for aquatics and excellent participant numbers for Learn To Swim and Health & Fitness has seen strong visitation numbers across Quarter 1 (this also despite Nowra Aquatic Park being closed due to mechanical issues for 2 months)
➤ 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 report and other information and opportunities for the community.	Information and opportunities shared with community and ongoing support and guidance for the Community Consultative Body network	Count	20		Manager - Community Connections	Email sent to all CCBs including, aged care study participation, Weekly DA Tracker Reports, NSW Health Service Plan Consultation Milton Ulladulla, RFS Get Ready Info and Seniors Festival grants Targeted support to individual CCBs including supporting a local pop-up community conversation, developing understanding of Council's Community Engagement Framework and provision of culturally appropriate engagement advice.



 Plantation Point Beach Access



Sustainable, liveable *environments*





Progress snapshot

72% On Track

11% On Hold

17% Requires Attention

Highlights

- As part of the Sustainability and Climate Actions implemented were:
 - 100% LED street lighting upgrade saving around \$500,000 annually
 - 100% renewable energy in Council's Small Sites from 1 July 2024
 - Preparation of the property easements and licensing for a fast EV charge point operator in Ulladulla
- Actively developing Coastal Management Programs (CMPs) such as the Open Coast and Jervis Bay CMP was certified and gazetted; the Lake Conjola CMP and Lower Shoalhaven River CMP due to enter Stage 4 – Public Exhibition in Oct/Nov 2024 with the Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek CMP in early 2025
- Community environmental awareness programs promoted included:
 - International Day for the conservation of mangrove ecosystems
 - National Tree Day
 - Threatened Species Day
 - World Rivers Day
 - World Environmental Health Day and
 - Stormwater Awareness Week
- In conjunction with the NSW EPA, a trial of the collection of embedded batteries has begun at the Nowra recycling centre. The new rubber crumb plant is processing used tyres into rubber crumb for which markets are being developed.

Our performance for the last 3 months

Environmental assessments on Development Applications

25

Invasive weed inspections

317

116

Works in Natural Area Reserves

53%

of Development Applications processed within 40 days target 65%



Rubber Crumb Plant Opening



Stormwater Awareness Week



NRAT Presentation




Sustainable, livable *environments*

Completed
 On Track
 On hold
 Requires Attention
 Deferred






KPI Status
 Critical
 Requires Attention
 On Track

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.01.01 Complete the Local Road Repair Program as listed in the 2024-25 adopted capital works program						
	Works are in progress with anticipated completion within this financial year.	Percentage of planned road rehabilitation projects completed	15%	15%		Manager – Works & Services	Program on track.
		Percentage of reportable road defects addressed within corporate timeframes in the procedure	60%	60%		Manager – Works & Services	Work in progress.
	2.1.02.01 Undertake Flood Studies and develop Floodplain Risk Management Studies and Plans						
	Five Flood Studies (FS) and Floodplain Risk Management Studies and Plans (FRMSP) are being delivered by the Floodplain Management Unit. Two of these, Clyde River and Willinga Lake, are programmed for completion in March 2025. They have delivered a final FS and draft FRMSP for Council review and are progressing as per their project plan. Broughton Creek FS is finalising the calibration and validation stage and moving into design event modeling. This project will likely be completed by the end of FY24/25. Lower Shoalhaven River FRMSP and St Georges Basin FRMSP are both completing their updated design event modeling before moving into assessing the floodplain risk management study component of these projects. All projects are progressing following their project plans.	St Georges Basin Floodplain Risk Management Study and Plan adopted by Council by December 2025	Q4	Due June 2025		Manager – Environmental Services	



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Lower Shoalhaven River Floodplain Risk Management Study and Plan adopted by Council by December 2025	Q4	Due June 2025		Manager – Environmental Services	
		Updated Broughton Creek Flood Study adopted by Council by June 2025	Q4	Due June 2025		Manager – Environmental Services	
		Clyde River and the Willinga Lake Flood Studies and Floodplain Risk Management Studies and Plans adopted by Council by June 2025	Q4	Due June 2025		Manager – Environmental Services	
		Complete the Intermittently Closing and Opening Lakes and Lagoons (ICOLL) Catchments Flash Flood Warning System Scoping Study, and Flood Evacuation Capability Assessment investigations by June 2025	Q4	Due June 2025		Manager – Environmental Services	
	On site works have commenced and are anticipated to be completed within the financial year.	Percentage of planned stormwater drainage projects completed	10%	10%		Manager – Works & Services	Projects on track



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.02.03 Review the flood mitigation asset database and ensure it is up to date						
	Works are behind schedule. Resource reallocation required to meet 24/25 DPOP targets.	Length of flood mitigation assets inspected	Q4	Due June 2025		Manager – Works & Services	
		Percentage of reported critical / urgent flood mitigation assets repaired as funded for maintenance	20%	20%		Manager – Works & Services	Flood mitigation works on track.
	2.1.02.04 Manage Council’s Flood Alert Network						
	Audit of all gauges to be undertaken in FY24/25. This work is underway where the outcome of the audits will inform and priorities works required to ensure the system is operational and robust. Furthermore, the ongoing and staged upgrade of the system from Alert 1 to Alert 2 is continuing which ultimately will improve the reliability of the system and reduce the long-term maintenance costs (Alert 1 systems are old and prone to failure, requiring more maintenance). The Floodplain Management Unit monitors the gauges daily and action maintenance of failing infrastructure as required.	Percentage of network operational	Q4	Due June 2025		Manager – Environmental Services	
	2.1.03.01 Complete the Pathways Program as listed in the 2024–25 adopted capital works program						
	There have been some minor delays to the commencement of ground works, however based on current programming the works are expected to be completed within this financial year as intended.	Percentage of planned pathways projects completed	10%	10%		Manager – Works & Services	24/25 pathway construction program underway.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.04.01 Stage works greater than \$250,000 with a Design/Approval stage and Construction/Commissioning Stage in separate financial years						
	Inclusion of project mandates for Enterprise Project Management Office assessment is on track	Percentage of works greater than \$250,000 staged in separate financial years (excluding newly identified Council priority projects)	Q4	Due June 2025		Manager – Works & Services	
	2.1.05.01 Analyse roads condition inspection data to inform asset renewal planning						
	Comprehensive road inspection commencing late October, with final data supply due around December. Data will then be analysed and integrated in the Council's asset register. Other information will then be compared to assist in prioritisation of renewals, such as traffic counts and road heirarchy.	Completion of projects to increase the quality of condition data for transport assets	20%	20%		Manager – Technical Services	Contractor appointed for Road Condition Inspection. Inspection scheduled for late October 2024.
	2.1.05.02 Support the organisation to review and update Asset Management Plans						
	Through the restructure of City Services, the responsibility for developing Asset Management Plans will be centralised with the Asset Strategy unit. An action plan for the development of these plans will be established and will involve the rationalisation of the quantity and contents of each plan in order to make their achievement and maintenance as efficient as possible.	Establish a heirarchy / priority list for the update of Asset Management Plans	Q4	Due June 2025		Manager – Technical Services	
	2.1.05.03 Establish the Maritime Commercial Services Unit, identify key assets and determine future actions and performance measures						
	Maritime Commercial Services unit established. Meetings with advisory groups and S355 Committees taken place, with current priority being review of budgets for maintenance, capex and EOI for Woollamia.	Prepare Maritime Asset Management Plans for adoption by Council by June 2025	25%	23%		Manager – Commercial Services	KPI dependent on Technical Services re-structure whereby AMP's preparation will be consolidated



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.06.01 Investigate asset resilience and security of water supply opportunities						
	<p>The mains replacement program tender was awarded and work is currently underway. 10 sites are in the current program.</p> <p>Hydraulic Models have been completed and infrastructure servicing strategies finalised.</p>	Develop Northern to Southern Water Supply Project to Construction Phase	25%	25%		Manager - Water Asset Planning & Development	<p>Final Options Assessment Report has been completed. This report and concept design will be used to support future grant applications.</p> <p>Early stakeholder engagement is underway.</p> <p>Further environmental and design investigations will continue over the next quarter.</p>
	2.1.06.02 Identify and mitigate risk to critical water supply and wastewater assets						
	<p>Water supply strategies and modeling now completed. Project work will be developed over the next 12 months.</p> <p>Mains replacement program underway.</p> <p>Cambewarra Reservoir completed</p> <p>Final connection to Moss Vale Rd URA now in construction.</p>	Develop asset risk assessment and mitigation contingencies for critical water and wastewater assets	Q4	Due June 2025		Manager - Water Asset Planning & Development	
		Review and assess redundancy in water supply schemes	25%	25%		Manager - Water Asset Planning & Development	<p>Water supply strategies and modeling now completed. Project work will be developed over the next 12 months.</p> <p>Mains replacement program underway.</p> <p>Cambewarra Reservoir completed</p> <p>Final connection to Moss Vale Rd URA now in construction.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.06.03 Plan for Sewer & Water infrastructure to support West Culburra & Mundamia Urban Release Areas						
	Design and environmental work currently underway for both Culburra and West Nowra URAs.	Deliver Sewer & Water infrastructure concept design to support Mundamia Urban Release Areas	25%	10%		Manager - Water Asset Planning & Development	Concept designs for Mundamia water & sewer servicing have commenced with the Projects & Design Unit. Additional survey and service location works are to be arranged for finalising the design concepts. Detailed design will commence following reviews from relevant staff in Shoalhaven Water.
		Deliver Sewer & Water infrastructure concept design to support West Culburra Urban Release Areas	25%	25%		Manager - Water Asset Planning & Development	Culburra WWTP upgrades are currently in the concept design phase. Expected completion is mid to late February 2025. The next phase of works to progress to Detailed design.
	2.1.06.04 Implement new regulatory and assurance framework for local water utilities						
	Regulatory and Assurance Framework documentation has been submitted to the Department of Climate Change, Energy, Environment, and Water (DCCEEW), July 24 for assessment. Shoalhaven Water has been "deemed compliant".	Achieve regulatory compliance for local water utilities	Q4	Due June 2025		Manager - Water Asset Planning & Development	








	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.07.01 Implement the funded Building Fire Compliance Action Plan						
	<p>Project is still on track to be delivered, subject to funding.</p> <p>Building Fire Audits due this year are:</p> <ol style="list-style-type: none"> 1. Lake Conjola Community Centre Asset 14000948 2. Erowal Bay Community Hall Asset 14000506 <p>Council building fire measures are being maintained to 100% as funded.</p>	Number of Building Fire Audits Reviewed	Q4	Due June 2025		Manager – Building Services	
		Maintain existing Fire Safety Measures for Council buildings as funded	Q4	Due June 2025		Manager – Building Services	
	2.1.07.02 Ensure serviceability of public amenity buildings to budget and or community expectations						
	No. of complaints in last 3 month period-10	Complete public amenity refurbishment or renewals as funded	25%	10%		Manager – Building Services	<p>Two Public Amenities have been selected this FY for accessibility upgrades.</p> <ol style="list-style-type: none"> 1. Dolphin Point 2. Rotary Park South Nowra. <p>Concept drawings have been agreed, ready for drafting by internal design team</p>







	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.07.03 Implement initiatives to reduce the number of dry weather sewage overflow events						
	Manhole Internet of Things (IOT) devices have been installed in Shoalhaven Heads, Culburra Beach, Vincentia and Ulladulla. Manhole installations are being prioritised based on sensitivity of receiving waters.	Number of monitoring sensors installed and monitored using "Internet of Things" technology	25	40		Manager - Water Operations & Maintenance	Manhole IOT sensors have been installed at Vincentia and Ulladulla in critical locations
	2.2.01.01 Finalise the local planning documents to guide the development of the Moss Vale Road North Urban Release Area						
	Detailed Draft Development Control Plan Chapter and Infrastructure Funding Options Paper for the Urban Release Area formally publicly exhibited during August-September 2024.	Publication Moss Vale Road North URA local planning documents	Q4	Due June 2025		Manager - Strategic Planning	
	2.2.01.02 Develop planning controls and character statements to manage the contribution new development makes to neighbourhood or local character, including contemporary development and heritage controls for Berry						
	<p>Work well progressed including:</p> <p>City Wide LEP Character aims/objectives - Planning Proposal prepared, Gateway determination received and Planning Proposal exhibited for public comment.</p> <p>Strategic Growth Principles - draft principles exhibited for public comment.</p> <p>Additional Heritage Conservation Area and listings in Berry - Council resolved (July 2024) to prepare the necessary Planning Proposal to advance this.</p> <p>New Development Control Chapter, Berry East - Council resolved (July 2024) to endorse its preparation and detailed work underway.</p>	Amendment of City-wide Local Environmental Plan to include new aims, objectives and heritage conservation areas; publication of development controls for Berry; and publication of character statements	25%	25%		Manager - Strategic Planning	<p>Work well progressed including:</p> <p>City Wide LEP Character aims/objectives;</p> <p>Strategic Growth Principles - draft;</p> <p>Additional Heritage Conservation Area and listings in Berry;</p> <p>New Development Control Chapter, Berry East.</p>





	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.01.03 Preparation of a new local infrastructure contributions scheme and governance framework						
	Work continued on the preparation of the new Local Infrastructure Contributions Scheme (Contributions Plan) for Shoalhaven. Regular progress reports provided to Council's Executive Management Team and to enable consideration of resourcing and other requirements to enable this key project to progress to finalisation in a timely manner.	Annual report on progress of preparing the new contributions scheme and governance framework	Q4	Due June 2025		Manager - Strategic Planning	
	2.2.02.01 Assess and determine development applications within legislative timeframes and community expectations						
	Staff are focusing on continuous improvement and have implemented operational procedures including a DA Review Panel for new DAs, a Clearing House Meeting to focus on older DAs, improved practice guidance and increased collaboration with internal referral staff to identify technical issues earlier in the process. The reason for implementing such procedures is to streamline the assessment and enable a more timely assessment of applications moving forward.	Percentage of Development Applications processed within 40 days (DAs & S4.55s)	65%	53%		Manager - Development Services	The result is 53% of DAs and s4.55 Modifications having being determined within the statutory period. This is below the target of 65% - however planning staff have developed and implemented strategies to minimise assessment delays. This includes reintroduction of a DA Review Panel, guidance to improve processes, and working with internal referral sections to identify issues earlier in the process.
	2.2.02.02 Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations						
	Staff continue to resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations.	Percentage of Subdivision Certificates resolved within 14 days	75%	100%		Manager - Development Services	Over target



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Percentage of Subdivision Works Certificates completed in 28 days	65%	58%		Manager - Development Services	Result has almost achieved target which is a pleasing result considering the Development Engineering Team has been a team member down since January. With the vacant position now filled, results should continue to improve over the next quarter and beyond.
	2.2.03.01 Provide development compliance services to the community						
	Compliance received 130 new requests in the July 1 to September 30 quarter. This consisted of 83 requests for development related issues, 25 requests relating to stormwater concerns and 22 swimming pool requests. The majority of swimming pool requests were referrals from private certifiers.	Number of development non-compliance actions completed	Count	38		Manager - Certification & Compliance	Compliance completed 38 requests in the July 1 to September 30 quarter. This comprised of 25 development related requests, 7 stormwater requests and 6 swimming pool requests.
	2.2.04.01 Provide strategic feedback to Government and others on policies and strategies impacting on strategic land use in Shoalhaven						
	Feedback and submissions provided during the quarter on: - Proposed Low & Mid Rise Housing Reforms - Inquiry into Historical Development Consents - Planning for future housing - NSW Housing Targets - Draft Bushfire Prone Land Package - Minister Statement of Expectations (planning) - Inquiry into key worker accommodation	Number of submissions regarding strategic land use made to Federal and State Government	Q4	Due June 2025		Manager - Strategic Planning	



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.01.01 Deliver the Shoalhaven Adaptation Plan						
	Awaiting appointment of Lead - Environmental Sustainability position.	Number of actions delivered from the approved Shoalhaven Adaptation Plan	Count	N/a		Manager - Environmental Services	The Lead - Environmental Sustainability position is currently vacant and this information has not been tracked. The position will be filled in the coming months and reporting against this KPI will resume.
	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						
	Annual Energy Review report - Towards Net Zero Emissions report finalised and will be submitted to EMT for endorsement.	Number of Sustainable Energy Strategy initiatives implemented	Q4	Due June 2025		Manager - Environmental Services	
		Estimated emissions reduced through Revolving Energy Fund projects (tonnes CO2e-)	Q4	Due June 2025		Manager - Environmental Services	
		Emissions saved through Sustainable Energy Strategy projects (tonnes CO2e-)	Q4	Due June 2025		Manager - Environmental Services	



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.02.01 Delivery of the Sustainability and Climate Action Plan						
	<p>Awaiting appointment of Lead – Environmental Sustainability position.</p> <p>Further actions from this adopted plan will be reported on when the Lead – Environmental Sustainability position is filled.</p>	Number of resourced actions implemented from the approved Sustainability and Climate Action Plan	5	30		Manager – Environmental Services	100% LED street lighting upgrade for \$2.4M and annual electricity cost savings of around \$500,000 annually; increasing the percentage of renewable energy in Council’s Small Sites (100% from 1 July 2024) and Large Site assets (25% from Jan 2023); preparation of the property easements and licensing for a fast EV charger for a Charge Point Operator in Ulladulla; construction of a Materials Recycling Facility for at the West Nowra Waste Depot; preparation of an ISJO Regional Energy Strategy; submission of a grant application under the Community Energy Upgrade Fund for sustainable energy initiatives at the Shoalwater Flinders Depot at South Nowra; provision of the SunSpot solar tool for residents to check on the solar PV suitability of their homes.
	2.3.03.01 Undertake works within natural area reserves to improve biodiversity						
	60 Natural Area reserve sites in the LGA have been worked on by Bushcare volunteers, 20 sites by contractors and 25 sites worked on by Council’s Aboriginal Bush Regenerators.	Number of natural area reserves with works completed towards maintaining or improving biodiversity	Count	116		Manager – Environmental Services	There have been 60 Natural Area reserve sites worked on by Bushcare volunteers, 31 by contractors and 25 worked on by Council’s Aboriginal Bush Regenerators.






	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.03.02 Support organisational environmental due diligence						
	<p>This action relates to the completion of environmental assessments by Council's Land Management Unit to support the activities of Council. For this quarter, this primarily includes the completion of Review of Environmental Factors (REF) for existing dog off-leash access areas. Four have been completed and published, eight with a 1st draft completed, and eight with some work required to complete the first draft. One is near completion - River Road, Shoalhaven Heads.</p> <p>Land Management has also actively been involved in the DA referral process providing advice on biodiversity matters and ensuring that the NSW Biodiversity Offset Scheme is appropriately applied in the following hierarchical steps - avoid, minimise and offset.</p>	Number of development application referrals for which required assessment of potential biodiversity impacts have been completed	Count	25		Manager – Environmental Services	25 DA referrals pertaining to biodiversity impacts were assessed in Q1.
	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>Four catchments were sampled during Quarter 1 including: Jervis Bay, Shoalhaven River, Clyde River and Burrill Lake.</p> <p>Budget cuts have reduced funding for the maintenance/replacement of water quality monitoring equipment. Without this funding this equipment will be unable to be replaced resulting in the end of the water quality monitoring program.</p>	Percentage of planned water quality monitoring program completed	25%	25%		Manager – Environmental Services	<p>Water quality was assessed at four catchments sampled during Quarter 1: Jervis Bay, Shoalhaven River, Clyde River, and Burrill Lake.</p> <p>Groundwater monitoring was also undertaken at Shoalhaven Heads and Lake Conjola.</p>
		Percentage of irregular water quality results whereby follow-up has occurred	100%	100%		Manager – Environmental Services	54 water samples were taken across 4 catchments with all parameters being within guideline values



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.03.04 Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual						
	The Open Coast & Jervis Bay CMP is now certified and gazetted. The Lake Conjola CMP and Lower Shoalhaven River CMPs are due to enter Stage 4 - Public Exhibition in October/ November 2024. The Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek CMP will enter Stage 4 - Public Exhibition in early 2025.	Commence implementation of the Open Coast and Jervis Bay Coastal Management Program	Q4	Due June 2025		Manager – Environmental Services	
		Lake Conjola Coastal Management Program presented to Council for adoption by June 2025	Q4	Due June 2025		Manager – Environmental Services	
		Lower Shoalhaven River Coastal Management Program presented to Council for adoption by June 2025	Q4	Due June 2025		Manager – Environmental Services	
		Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek Coastal Management Program presented to Council for adoption by June 2025	Q4	Due June 2025		Manager – Environmental Services	
		Secure external funding to implement the South Mollymook Coastal Protection Works	Q4	Due June 2025		Manager – Environmental Services	







	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.03.05 Prepare new, or review existing Bushcare Group Action Plans in consultation with community						
	<p>The following Bushcare Group Action Plans were approved in the last quarter:</p> <ul style="list-style-type: none"> - Orient Point - River Road, Shoalhaven Heads - Boongaree. <p>Currently working on the Cunjurong Point – Manyana Bushcare Group Action Plan, which should be completed by the end of October.</p>	Number of Bushcare Group Action Plans reviewed	Q4	Due June 2025		Manager – Environmental Services	
	2.3.03.06 Undertake all actions required under Council’s responsibility as Local Control Authority for weeds under the Biosecurity Act 2015 (NSW)						
	317 priority weed inspections were completed. There were 155 infestation reports sent for priority weeds, and 162 ‘Nil Infestation’ inspections.	Number of priority weed inspections	Q4	Due June 2025		Manager – Environmental Services	
		Percentage of failed priority weed inspections whereby corrective actions have been implemented	100%	100%		Manager – Environmental Services	317 priority weed inspections were completed. There were no failed priority weed inspections and subsequent inspections of subject properties in the next quarter will confirm this into perpetuity.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Number of prioritised natural areas undergoing vertebrate pest control eradication activities such as red fox baiting	1	0		Manager – Environmental Services	<p>Manager - Environmental Services has undertaken a review of threatened species records and mapped the high-priority Natural Areas where fox control should occur. Manager - Environmental Services has contacted NSW Local Land Services to arrange the risk assessments that need to be undertaken before baiting can occur at these sites.</p> <p>Waste Services and Shoalhaven Water have been requested to provide concurrence into fox baiting at Callala STP and Bamarang WFP (where LLS has previously undertaken risk assessments).</p> <p>Concurrently, other methods of fox control are being investigated in collaboration with NPWS and their targeted control program in and near threatened shorebird locations.</p>
2.3.03.07 Progress finalisation of Council's Urban Greening Strategy							
	The Urban Greening Strategy is included within the Federally funded Urban Rivers and Catchments project. Awaiting appointment of Lead - Environmental Sustainability position to further scope and engage a suitability qualified consultant to prepare the strategy.	Urban Greening Strategy finalised by June 2025	Q4	Due June 2025		Manager - Environmental Services	

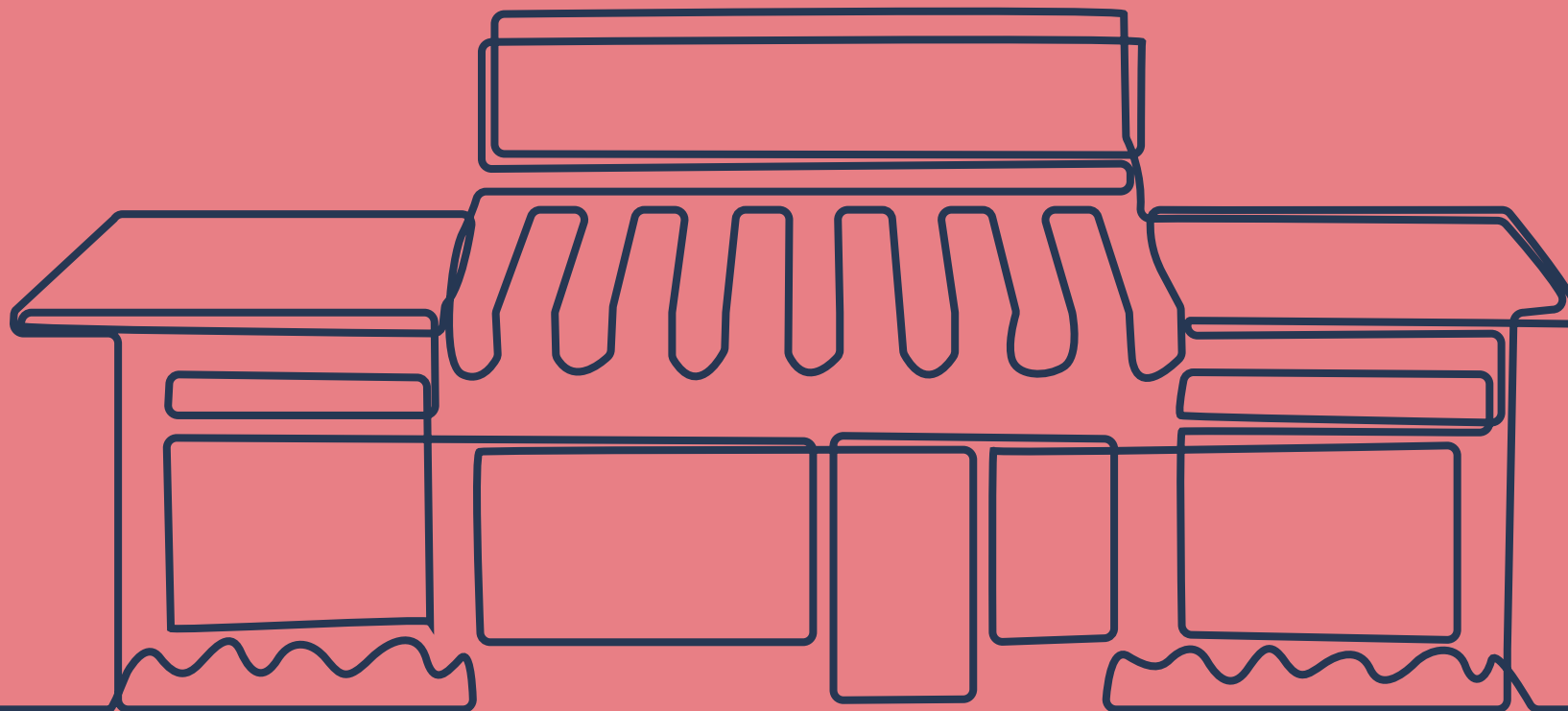


	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.04.01 Deliver the Sustainable Living Program for community members						
	Awaiting appointment of Lead - Environmental Sustainability position.	Number of funded workshops or events delivered under the Sustainable Living Program	2	30		Manager - Environmental Services	Total Number of Initiatives - 30 ; Number in progress - 18 ; Number completed - 7 ; Number not yet commenced - 5
		Number of environmental awareness programs disseminated to the community	1	6		Manager - Environmental Services	Community programs during Q1: <ul style="list-style-type: none"> - International Day for the conservation of mangrove ecosystems - National Tree Day - Threatened Species Day - World Rivers Day - World Environmental Health Day - Stormwater Awareness Week
	2.3.05.01 Maximise recycling opportunities at Council's waste facilities						
	In conjunction with the NSW EPA, a trial of the collection of embedded batteries has begun at the Nowra recycling centre. The new rubber crumb plant is processing used tyres into rubber crumb for which markets are being developed.	Increase the number of material types recycled year on year	Q4	Due June 2025		Manager - Waste Services	





Thriving local economies that meet *community needs*





Progress snapshot

100% On Track



Highlights

- The new business website investShoalhaven.com was launched in May 2024 which included news, toolkits and resources for local businesses and investors. There were 1,100 active users and 2,397 total pageviews this quarter.
- Council continues to submit grant funding opportunities through State and Federal landscapes to support strategic priorities and project delivery. There were 18 applications submitted with 4 successful grants totalling \$460,000.
- New Illawarra Shoalhaven Joint Organisation (ISJO) partnership on the Regional Community Renewables Program to support increased uptake of solar energy, battery storage systems and virtual power plant solutions. This is due to proceed to tender in October 2024.
- Council continues to support event organisers through the development of a Toolkit assisting with their event management plans, marketing plans and sponsorship prospectus templates.

Our performance for the last 3 months

Number of events on Council owned or managed land

41



Number of Council grant applications

18(ytd)



122

Business networking opportunities attended

4.3 stars

Shoalhaven Visitor Centre Rating





SEC Season Launch



Tomerong Coffee on the Double



Thriving local economies that meet *community needs*

Completed
 On Track
 On hold
 Requires Attention
 Deferred
 KPI Status: Critical
 Requires Attention
 On Track

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.01.01 Actively participate in events and networking opportunities with industry groups and businesses that support growth of the Shoalhaven economy						
	<p>This quarter the team participated 122 in events and networking opportunities to build relationships with external networks, organisations and government groups that can provide assistance to Shoalhaven Businesses, as well as attending events to understand the needs of our locals.</p> <p>The team presented to business chambers, school students and provided insights and opportunities. Council co-hosted networking events such as the Illawarra Shoalhaven Defence Network, and attended a number of webinars, workshops and training sessions to learn about initiatives such as the 'Welcome Experience', wedding industry trends, and international marketing opportunities.</p> <p>Meetings and support is ongoing for event organisers, tourism operators and new and existing businesses.</p>	Number of external meetings, events and networking opportunities attended or facilitated to support businesses and industry groups	75	122		Manager – Tourism & Economic Development	The team participated in 122 meetings and events to support local business and industry groups. Some were events that Council sponsors such as such professional development workshops and industry awards, where others were to provide presentations, advocacy and business liaison to associations and individuals.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.01.02 Develop and implement a combined Tourism and Economic Development strategy						
	<p>The Economic Development and Tourism Strategy to 2025 is progressing to a project plan that identifies consultation phases and strategy methodology. The Executive Management Team will be presented this plan in October and then an internal working party will be identified.</p> <p>This strategy is being developed wholly in-house due to financial resources, and therefore the timelines may be constrained. Investigations into support for the consultation and data collection phases are underway to determine if this can assist the team to complete the project to the highest quality and on time.</p>	Deliver a combined Tourism and Economic Development Strategy and Action Plan by June 2025	25%	23%		Manager – Tourism & Economic Development	The Economic Development and Tourism Strategy to 2025 is progressing to a project plan that identifies consultation phases and strategy methodology. This strategy is being developed in-house but may require support with budget for consultation and data analysis phases which is being investigated.
	3.1.01.03 Support business networks and industry groups to allow businesses and employees to establish, develop and thrive in the Shoalhaven						
	<p>The Economic Development and Tourism team supported 28 industry organisations within the region in order to assist their members and networks across all phases of their business.</p> <p>Council collaborates and partners with these organisations to realise our four shared goals for supporting and growing the Shoalhaven economy with business development.</p> <p>Council works with TAFE, SPBA and schools programs to support new workers and establishing businesses; with investors to provide data and insights to relocate, with existing businesses to train and upskill; and with thriving businesses to strive for excellence and export opportunities.</p>	Number of networks, groups or individuals supported by the Economic Development Team	Count	28		Manager – Tourism & Economic Development	The Economic Development and Tourism team supported 28 organisations, including groups such as local business chambers, SCAN network, SPBA, TAFE NSW, and individuals ranging from investors to businesses starting out and school students.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.01.04 Progress work to unlock the economic growth and employment generating opportunities of zoned but undeveloped land in the South Nowra Industrial Area						
	Ecological Constraints Review and Biodiversity Offset Estimation report for the precinct completed Mid 2024. Identified range of associated challenges in 'unlocking' this important precinct. Work continuing on potential biodiversity offset opportunities. Report will be presented to Council before the end of 2024 to determine continued work to attempt to progress this matter, including the possible preparation of an 'interim' Development Control Plan Chapter.	Amount of employment land delivered	Q4	Due June 2025		Manager - Strategic Planning	
	3.1.01.05 Actively engage with industry groups: Defence, Manufacturing, Farming, Construction, Administration, Tourism.						
	Regular check-ins and meetings with industry groups and individuals assist the team to advocate on their behalf such as agriculture, tourism and aquaculture during disaster events. Funding for another year of the Illawarra Shoalhaven Regional Defence Industry is administrated by Council in various engagement activities. Liaison with organisations such as Flagstaff, Transport for NSW, Department of Home Affairs, Department of Regional NSW assist in connecting industry with resources.	Facilitate and participate in industry networking groups by attending, presenting and advocating for needs	2	22		Manager - Tourism & Economic Development	The team engaged in, presented or advocated at 22 workshops, events and meetings by providing data, insights, support or advocacy to connect opportunities, along with liaising with government organisations to present opportunities and challenges that need more support.
		Develop "Business Champions" content series to celebrate business success stories in the region	Q4	Due June 2025		Manager - Tourism & Economic Development	



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.01.06 Develop and create InvestShoalhaven.com website as a hub for resources, news and connection for Shoalhaven businesses						
	<p>The new business website investshoalhaven.com was launched in May 2024 and includes news, toolkits and resources for local businesses and investors. During this quarter there were 1,100 active users and 2,397 total pageviews.</p> <p>There were 28 news articles published on the new business for Shoalhaven website investshoalhaven.com News articles include information on training, networking and development and opportunities for businesses of all sizes.</p>	Publish regular news items on investshoalhaven.com and send monthly targeted emails to businesses	3	28		Manager – Tourism & Economic Development	A newsletter is sent every month to around 1,300 subscribers, in the three months of this quarter, the newsletter resulted in 324 click throughs.
		Grow engagement and pageviews of investshoalhaven.com	3%	2%		Manager – Tourism & Economic Development	The new business website investshoalhaven.com was launched in May 2024 and includes news, toolkits and resources for local businesses and investors. During this quarter there were 1,100 active users and 2,397 total pageviews.
	3.1.02.01 Provide advice and support to Council on external funding opportunities that are aligned to strategic objectives						
	The Grants Officer provides an ongoing service to Council, researching and scanning both state and federal landscapes for funding opportunities that support Council initiatives. Aligning strategic priorities, project delivery and meeting community needs are the top priorities. Year to date there has been 18 applications submitted with four successful. The successful grants have brought in over \$460,000 in additional funding to help delivery projects.	Number of Council applications to external grant funding programs	25	18		Manager – Tourism & Economic Development	Applications to external grant programs are progressing slowly whilst responding to a tighter financial environment. Aligning strategic priorities, project delivery and meeting community needs are the top priorities. Year to date there has been 18 applications.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Number of successful grant applications bringing additional investment into projects/programs within the Shoalhaven	15	4		Manager – Tourism & Economic Development	Year to date, Council has been successful in four applications that have brought in \$460,000 in additional funding with 14 applications still pending. The Grants Officer is continuing to work with internal teams to leverage external funding opportunities.
		Number of grant programs promoted externally to Industry via groups such as chambers of commerce and local community groups	15	17		Manager – Tourism & Economic Development	Council's Grants Officer continues to work with local business networks and the community connections team to promote funding opportunities to community groups. Over the last three months there were 17 funding programs promoted to external networks.
	3.1.02.02 Advocate for key initiatives and strategic projects that will assist in attracting investment and boosting the Shoalhaven economy						
	Advocacy actions and feedback into policy from the Economic Development team are ongoing such as: a Key Moves project for Nowra is managed by the team to create actions that will enhance the CBD, supporting businesses in the Uptown Project Districts to enhance vibrancy through the office of the 24-hour Commissioner, and Visitor Economy Workshops with neighbouring regions. Feedback and involvement in policymaking such as Special entertainment Precinct, Community Improvement Districts and Short term Rental Accommodation. Assisting to advocate for resilience across several sectors such as local dairy and beef farmers, retail, hospitality and oyster growers.	Number of active contributions to regional, state or federal governments (meetings, phone conversations or written advice)	Q2	Due Dec 2025		Manager – Tourism & Economic Development	



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.02.03 Maintain Council's Key Projects Advocacy Document as a living prospectus to drive government investment						
	A new draft of the Advocacy Document for 2024/25 showcasing Council's key projects is 80% complete and on track to be published in time for the Gilmore federal election campaign. The projects in this edition of the guide are in line with Council's financial position which is to focus on upkeep and renewal of assets and supplementary funding for essential services.	Update content of Key Projects Guide, print and distribute to align with Local Government and Federal Election campaigns	1	1		Manager – Tourism & Economic Development	Significant progress has been made in developing the Advocacy Document draft for review by Executive Management. The document is 80% complete awaiting final review and publishing.
	3.1.02.04 Advocate on behalf of businesses and community for connectivity upgrades and expansion of mobile and internet networks						
	Two meetings with Telstra and online correspondence to develop an action-oriented engagement plan with actions both for Telstra and Council. A total of 4 actions have been identified in Telstra's joint Connectivity Plan with Council.	Number of actions addressed in Council's Connectivity Plans	1	4		Manager – Tourism & Economic Development	A total of 4 actions have been identified, including investigating options for improved and public wi-fi and NBN, communicating outages and upgrades and communicating activities with businesses.
	3.1.03.01 Promote the Shoalhaven as a diverse region with a focus on off-season visitation						
	The visitor economy in Shoalhaven year to date June 2024 is a total estimated spend of \$1.43 billion which is 9% up year on year with the average stay growing to 3.2 days. During this period, the off-season campaigns – Autumn Wellness Campaign completed, the Winter Foodie Campaign was in market, The next Visitor Guide was also being drafted. The team partnered with local Business Chambers and created winning applications for The Top Tourism Town Awards, with Huskisson winning Gold for both the state and the nation, and Berry winning Gold and hall of fame for the state.	Grow unique users to Shoalhaven.com website to in turn drive leads to business listings	5%	6%		Manager – Tourism & Economic Development	shoalhaven.com attracted 96,416 unique users in the period 1 July – 30 Sept 2024 which is up 6% year on year. In addition, 21,805 leads to industry were generated from the site directly to businesses with free listings, which is up 18.8% year on year.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.03.02 Advocate for and support events coming to Shoalhaven in the off-season to increase visitation, provide employment and boost the visitor economy						
	The events team had three supported events in July to September that had received funding from previous rounds of the Event Support Program, including a music festival, a high-end food experience and a trail running event. The events team worked with event organisers to leverage the region's exposure through the events. Since the removal of the Tourism Event Support Program, the team continue to support event organisers in the Shoalhaven with a different approach. A key area has been assisting in promoting grant funding for eligible events in the Shoalhaven. During this reporting period, the events team promoted grants to 254 local event organisers in targeted emails, and wrote 16 letters of support.	Number of meetings, discussions and networking with event holders / businesses to encourage and support off-season events in Shoalhaven	5	37		Manager – Tourism & Economic Development	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. This month the team participated in 37 in-person meetings with organisers. This included a range of existing and new organisers across the region.
	3.1.03.03 Deliver Visitor Servicing Strategy including operational centres, mobile tourism services, industry support and merchandise sales						
	Visitor Servicing Strategy has commenced with a focus on improving the Visitor Centre experience in line with the newly adjusted opening hours. The team have been providing support to industry, participating in famils, and distributing brochures to operators. New supplementary information point has been established at Valley Outdoors, in Kangaroo Valley to further support local tourism efforts. High priorities centre around boosting merchandise sales, particularly for online store, to increase visibility and convert sales. Additionally, the team is actively managing the Box Office and efforts are underway to explore additional revenue-generating opportunities to bolster tourism services and enhance visitor experiences.	Maintain a high quality of service and achieve Google business reviews above 4 stars for the Shoalhaven Visitor Centre	4	4.3		Manager – Tourism & Economic Development	The Visitor Centres demonstrated unwavering commitment to delivering quality customer service. Nowra received an average rating of 4.2 stars, Ulladulla achieved an impressive 4.3 stars. This outstanding performance across both centres results in an overall average of 4.3 stars.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Increase total merchandise sales across all Shoalhaven Visitor Service sales channels	15,000	12,180	●	Manager – Tourism & Economic Development	Revenue from the Nowra and Ulladulla visitor centres and the online store totaled \$12,179.65. Falling slightly short of expectations, which may be attributed to current economic climate and recent service reviews that led to reduced operating hours for both centres.
	3.1.03.04 Deliver support to aboriginal tourism operators in developing tourism businesses						
	12 Aboriginal businesses are listed on shoalhaven.com and in the visitor guide, ranging from cultural walks to food operators and collaborations with other businesses. More engagement is required to assist these businesses registering their own free listings. The tourism team works closely with business-owners to promote, develop skills and publicise Aboriginal Cultural experiences.	Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators	3	3	●	Manager – Tourism & Economic Development	12 Aboriginal businesses are listed on shoalhaven.com and in the visitor guide. More engagement is required to assist these businesses registering their own free listings.
	3.2.01.01 Investigate opportunities for strategic development of key projects in our City						
	Industrial land sales in Flinders Estate and Albatross Aviation Technology Park are in various stages of development and sale to attract businesses to grow or new businesses to move to the region.	Actively promote investment opportunities such as hotels and other commercial ventures to potential markets, with a focus on CBD projects such as Nowra and the Shoalhaven Riverfront	50	150	●	Manager – Tourism & Economic Development	The team is collaborating with Strategic Planning team to investigate opportunities for Special Entertainment Precincts and are participating in Webinars and Training with office for the 24 Hour Economy Commissioner, to help develop and grow the Night time Economy in Nowra.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 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						
	Key Council staff are participating in the ISJO facilitated projects including scoping of the Disaster Waste management project and Planning for Transport Network Connectivity Resilience alongside Transport for NSW.	Number of partnership initiatives for mutual benefit of ISJO stakeholders	1	1		Manager - Corporate Performance & Reporting	New ISJO partnership on the Regional Community Renewables Program to support increased uptake of solar energy, battery storage systems and virtual power plant solutions. This is due to proceed to tender in October 2024.
	3.2.02.01 Progress master planning for the Nowra Riverfront Precinct and planning reviews to assist the revitalisation of the Nowra City Centre						
	<p>Nowra Riverfront Precinct - Council participates in the NSW Government's Nowra Riverfront Advisory Taskforce that is overseeing planning for this precinct that is identified in the Illawarra-Shoalhaven Regional Plan. Council grant application submitted to the Australian Government's Regional Precincts and Partnerships Program (RPPP) for required funding to progress and finalize the master planning work - currently awaiting outcome advice.</p> <p>Nowra CBD - The NSW Government's Illawarra-Shoalhaven Regional Plan includes the development of a Strategic Road Map for the Nowra City enter as a key action. In May 2024 the Council reaffirmed its support for this project and noted it would await its outcomes before undertaking any planning review. Council continued to work collaboratively with the NSW Department of Planning, Housing & infrastructure during the quarter on the development of the Road Map.</p>	Quarterly/Annual Progress reports issued to Council	Q4	Due June 2025		Manager - Strategic Planning	



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.2.03.01 Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities						
	There were 41 events processed and approved on Council land in July to September. The 32% increase from the same period last year indicates a positive trend towards creating activated and livable communities. This period is typically a quieter time of year for events, however the number of locally organised community events such as regular markets and foodie events has contributed to this increase. In an effort to support events in the Shoalhaven, the team have developed a toolkit, that includes an Event Management Plan, Event Marketing Plan, Sponsorship Prospectus Template as well as samples of site maps, risk assessments and parking plans. This toolkit has been developed to assist with the event application process and promote best practice event management across the region.	Number of approved events on Council owned or managed land	25	41		Manager – Tourism & Economic Development	41 events were approved on council owned or managed land during the reporting period. This is an increase by 32% from the same period last year. In addition to this, there were a further 8 events across the Shoalhaven which the events team had interactions with, such as reviewing traffic, supporting Development Applications or providing No Objections. There were an additional four approved events / markets cancelled due to poor weather or alternate issues.



 Bomo Bulk Nowro



Effective, responsible and authentic *leadership*





Progress snapshot

4% Completed

90% On Track

6% On Hold



Highlights

- Council continues to provide excellent Customer Service. The Contact Centre answered 69% of calls within 30 second target and achieved 83% customer enquiries resolved at first point of contact.
- There have been 288 water meters replaced this quarter under the Meter Replacement Program
- Corporate Information Systems team provided spatial services including maintenance of Council's Cadastre, and processed Land and Property creation in GIS and OneCouncil
- The Enterprise Project Management Office (ePMO) is operational. Projects are now being assessed and managed through the Project Lifecycle Management (PLM) for readiness and prioritisation.

Our performance for the last 3 months



1.87 min

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



84%

of IT service desk
requests completed
within SLAs

Customer service
enquiries resolved
at first contact
(80% target)

83%

40

Number of
media releases





Rubber Crumb Plant Opening



Customer Service



Zero Tolerance



Effective, responsible and authentic *leadership*

Completed
 On Track
 On hold
 Requires Attention
 Deferred
 |
 KPI Status
 Critical
 Requires Attention
 On Track

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.01.01 Provide an excellent customer experience by meeting Council's customer service standards for Contact Centre Operations						
	This quarter, the Contact Centre has answered 69% of calls within the 30 second target. The calls abandoned rate is 3%, which is an excellent result as industry standard is 7%. We are consistently achieving 80% first contact resolution.	Average wait time at the Customer Service Counter	5	1.87		Manager - Customer Experience	Average wait time in Q1 was 1.87 minutes. Average serving time in Q1 was 11.49 minutes.
		Percentage of customer contacts that abandoned before being answered by the Contact Centre	7%	4%		Manager - Customer Experience	4% of calls were abandoned in Q1.
		Percentage of customer enquiries resolved at first point of contact	80%	83%		Manager - Customer Experience	82.85% of calls were resolved at the first point of contact in Q1.
		Calls to Contact Centre answered within 30 seconds	30	49		Manager - Customer Experience	Average speed of answer in Q1 was 49 seconds. In Q1, 61.7% of calls were answered within 30 seconds.
		Percentage of customer requests conducted online	25%	33%		Manager - Customer Experience	In Q1, 33.4% of customer requests were submitted online by the customer.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.01.02 Run 'Voice of the Customer' programme by responding to feedback and identifying process improvements to close the feedback loop						
	The voice of the customer program was set up last year and was on hold during Q1 this year for phone and in person customer satisfaction surveys due to the cost. Customer requests satisfaction surveys were still active in Q1 and a process is in place to review the feedback and identify improvements.	Measure quality of customer service provided through customer satisfaction (CSAT)	85%	81%		Manager - Customer Experience	CSAT in Q1 was only measured via customer requests (276 responses) which resulted in 80.79% satisfaction. CSAT to be re-enabled for other touchpoints in Q2.
	4.1.01.03 Provide graphics and cartography support to the organisation and issue 10.7 planning certificates and dwelling entitlement certificates						
	Total of 1335 certificates issued during the quarter. Work substantially progressed to move the issuing of certificates into the Tech1 System. Range of mapping and graphic support provided to projects in Strategic Planning Team and also elsewhere in Council.	Number of 10.7 planning certificates and dwelling entitlement certificates issued	Count	1,335		Manager - Strategic Planning	1,325 10.7 and 10 dwelling entitlement certificates issued during the quarter
	4.1.02.01 Coordinate the delivery of a high quality Family Day Care service						
	The service continues to coordinate the delivery of a high-quality family day care service. Family Day Care continue to align with best practices and meet the challenges of the changing policy and regulatory environment to remain compliant.	Maintain and increase the number of Family Day Care Educators	Q4	Due June 2025		Manager - Community Connections	
		Percentage of scheduled Family Day Care inspections undertaken	100%	100%		Manager - Community Connections	All required annual family day care educator inspections have been completed on schedule in the last quarter. All inspections have been documented and are held on file. There are no outstanding compliance issues from these inspections.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Number of engagement activities, programs and initiatives delivered with and for Aboriginal communities to create change to service or facilities at Shoalhaven Family Day Care	Count	9		Manager – Community Connections	The service continues to share information and promote cultural events celebrations such as Indigenous Literacy Day and Aboriginal and Torres Strait Islander Children’s Day and encourages educator involvement. The service connects with peak bodies such as Koori Curriculum to support educators to incorporate First Nations perspectives and finding a meaningful connection to culture. The 8 Aboriginal Ways of Learning, resources supporting Aboriginal best practice and information about Acknowledgement of Country. The service has developed a Let’s Count in a Culturally Safe Way Resource and has been involved in the new Aboriginal Cultural Safety Framework.
	4.1.03.01 Review and update the Bereavement Services Business Plan to reflect updated licencing requirements and legislation						
	Service review in progress - Business Plan will be updated once review completed and recommendations considered. Interment Industry Scheme and Licencing requirements will be included in the updated plan	Bereavement Services Business Plan considered by Council before 31 December 2024	50%	50%		Manager – Commercial Services	Service review in progress - Business Plan to be updated once review has been completed and recommendations considered.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.04.01 Ensure minimal returns of adopted animals to the Shoalhaven Animal Shelter						
	For this period Shoalhaven Animal Shelter had 96 adoptions with 4 returns for a return percentage of 4.16%. Council conducts dog on dog meetings prior to approving an adoption, however a dogs behaviour (adopted or existing) may change when in a home environment. This is not predictable and in two cases has resulted in the adopted dog being returned.	Percentage of adopted animal return rate	10%	4%		Manager – Certification & Compliance	For this period Shoalhaven Animal Shelter had 96 adoptions with 4 returns for a return percentage of 4.16%. The four returns were all dogs with the following return reasons. - Adopted dog didn't get along with existing dog - Existing dog didn't get along with adopted dog - 2 x returns for destructive behaviour.
	4.1.05.01 Provide excellent customer service for waste and recycling collection services						
	The DPOP target for justified contractor complaints was not achieved for Q1 with 1.41 complaints for every 10,000 bin pickups. This number includes previously excluded contractor direct complaints with majority of complaints a result of missed bin collection that are rectified within 2 days of the report. The broader aim to provide excellent customer service for waste and recycling collection services has been met with 11 compliments received direct to council for Q1 FY2024-2025. This number represents 3.67 compliments each month compared to the required 1.67 set in the DPOP.	Number of waste and recycling collection service compliments from customers	5	11		Manager – Waste Services	11 compliments were reported in quarter 1 of FY2024/2025 averaging at 3.67 compliments per month. There is room for improvement leading into Q2 & Q3 that are typically busier with an increase in the number of bins presented for collection.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment	
	Number of justified waste and recycling collection service complaints from customers	75	126	●	Manager – Waste Services	The 126 complaints received for Q1-FY2024/2025 represent 1.41 complaints per 10,000 bin lifts. Complaint level increases are mainly due to the commencement of including previously excluded missed service notification complaints obtainable from the contractor’s system records that did not pass through Council first.	
4.1.06.01 Provide potable water supply in accordance with Australian Drinking Water Guidelines							
	Council continues to provide the community with water that meets the Australian Drinking Water Guidelines.	Number of E-Coli incidents encountered through testing program	Count	Nil	●	Manager - Water Operations & Maintenance	Council has had no E-Coli incidents
4.1.06.02 Ensure effective and efficient recording of water consumption through continuation of water meter replacement program							
	Two key programs of work are in progress: 1. The annual Water Meter Replacement Program for meters aged >20 years and 2. The quarterly meter performance analysis reviewing historical consumption and identifying water meters < 20 years that are potentially under recording and require replacing. Meters replaced are lower than expected, annual program will still be delivered by the end of the year	Deliver the annual water meter replacement program	25%	20%	●	Manager - Water Business Services	288 water meters have been replaced this quarter under the Meter Replacement Program, a further 171 meters have been identified for replacement through the analysis of historical consumption data.
4.1.06.03 Increase the community awareness of the Shoalhaven Water financial support program and provide additional support and training to all key agencies that administer the Payment Assistance Scheme on behalf of Shoalhaven Water							
	Focus this period has been training and distribution of information to the agencies that administer the Payment Assistance Scheme to vulnerable members of the community.	Deliver targeted communications and engagement activities to increase awareness of the Payment Assistance Scheme across the community	25%	25%	●	Manager - Water Business Services	Focus this period has been training and distribution of information to the agencies that administer the Payment Assistance Scheme to vulnerable members of the community.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.01.01 Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting						
	<ul style="list-style-type: none"> • April - June Q4 2023-24 Delivery Program Operational Plan Performance report completed and uploaded to Council website on 20 August. • Annual report and State of our City report commenced development ready for final design. • System rollover of actions and KPIs completed ready for Q1 2024-25 reporting. • Internal Working Group has commenced with the review and update of the Community Strategic Plan with primary focus on the communications and engagement plan. 	Produce the Annual Report by November 2024	Q2	Due Dec 2025		Manager - Corporate Performance & Reporting	
		Adopt the new suite of Integrated Planning & Reporting documents including the Community Strategic Plan and Delivery Program Operational Plan 2025-29 by June 2025	Q4	Due June 2025		Manager - Corporate Performance & Reporting	
	4.2.01.02 Coordinate Audit, Risk and Improvement Committee functions and responsibilities and deliver the planned internal audits						
	ARIC is discharging their responsibilities as per the ARIC Charter and the ARIC annual plan. All the meetings have occurred as planned. Internal audits are progressing as per the approved internal audit plan.	Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements	1	1		Chief Executive Officer	The ARIC meeting for the 1st quarter occurred on 14 August 2024. The meeting covered the activities as per the approved ARIC annual plan which reflects the ARIC Charter requirements.



Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	ARIC annual report on its key activities and functions presented to Council	Q4	Due June 2025		Chief Executive Officer	
	Conduct audits as per approved internal audit plan	20%	20%	●	Chief Executive Officer	Internal audits are progressing well. The Management Committee audit has been completed with report at Management Comments stage. The Development Assessment and the Recruitment and Selection Audits are in progress and have been outsourced.
➤ 4.2.01.03 Process application requests for access to public information						
Council continues to receive high numbers of both informal and formal GIPA applications. An additional staff member working two days per week has assisted in improving the turnaround time for applications. Council continues to see a year-on-year increase in the number of both informal and formal access applications under the GIPA Act.	Percentage of formal GIPA requests met within statutory requirements	Q4	Due June 2025		Manager – Business Assurance & Risk	
➤ 4.2.01.04 Review and update Council’s Business Continuity Planning Documents						
The Business Continuity Planning documents have been reviewed and endorsed by EMT. A further review is anticipated to align with any organisational structural changes that may impact on the current BCP documentation .	Staff provided training on revised Business Continuity Plans	25%	5%	●	Manager – Business Assurance & Risk	EMT have agreed to training on the BCP in the new year. Training to include a response exercise for the Continuity Management Team members and the alternative members.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.01.05 Complete review and update of the key strategic business documents and plans of Shoalhaven Water as required under the Regulatory and Assurance framework for local water utilities						
	Work progressing to present to Council the draft Strategic Business Plan for adoption by March 2025.	Completion of long term financial model for both Water and Sewer funds	25%	50%		Manager - Water Business Services	Work progressing to develop detailed LTFP model for both Water and Sewer Funds.
		Gain Council approval of Shoalhaven Water Strategic Business Plan	25%	25%		Manager - Water Business Services	Work progressing to present to Council the draft Strategic Business Plan for adoption by March 2025.
	4.2.02.01 Ensure currency of Council's Risk Management Framework						
	EMT have reviewed the Risk Management Policy, Enterprise Risk Management Framework overview document, the Risk Appetite Statement and the strategic risk register. ARIC consultation and Council endorsement will follow for the Risk Management Policy and Risk Appetite Statement. The operational risk register is up to date and under constant review with the management team.	Operational Risk Register, Risk Appetite Statement and Strategic Risk Register reviewed annually by Executive Management Team and Audit, Risk & Improvement Committee and operational risk register reviewed by relevant management teams annually	Q4	Due June 2025		Manager - Business Assurance & Risk	
		High level risks reviewed regularly by relevant Managers, Directors and the Audit, Risk & Improvement Committee	Q2	Due Dec 2025		Manager - Business Assurance & Risk	









	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.02.02 Manage Workers Compensation Self-Insurers Licence						
	<p>Each financial year, Council must complete three key requirements for our self-insurance licence with the regulator SIRA.</p> <p>1. Obtain excess of loss insurance - completed</p> <p>2. A case management audit will be scheduled in December/January period, which reviews the management of claims as selected by SIRA.</p> <p>3. An actuarial assessment must be completed in the May / June period, which is linked to our security deposit for the following financial year.</p>	Achieve SIRA Auditing requirements for Workers Compensation Insurers Licensees	Q4	Due June 2025		Manager - Business Assurance & Risk	
	4.2.03.01 Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented						
	The review of the workforce strategy is in progress and will be completed by 16 October 2024.	Number of Equal Employment Opportunity Plan initiatives implemented	Count	90		Manager - People & Culture	Of the 26 initiatives in the EEO Management Plan, 3 are outstanding: <ul style="list-style-type: none"> 1. Cultural Immersion training for staff -this has been included in the draft Reconciliation Action Plan which is with Reconciliation Australia for endorsement. 2. Provide EEO training to Executive Managers 3. Develop a rewards and recognition policy
		Percentage of staff with updated Performance Development Plan	Q4	Due June 2025		Manager - People & Culture	



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.03.02 Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan						
	<p>The prevention of falls in transport program commenced with control measures including changes to work practices, for example working from the ground where practical.</p> <p>9 inspections were completed along with 3 audits with the highest achieving 97%. Opportunities for improvement included working safely at heights and regular site safety inspections.</p> <p>As part of Zero Tolerance, the internal Respect campaign commenced with a conversation starter email and set of posters.</p> <p>Pre-placement medicals have been reviewed and refined to ensure reports meet organisational requirements at a cost-effective rate.</p>	Number of Strategic WHS Plan initiatives implemented	2	2		Manager – People & Culture	Highlights include review and refinement of pre-placement medicals, the Respect campaign and revised and implemented training for safety committee members and energy isolation.
		Reduction in Lost time Injury Frequency Rate compared to previous 3 year period	Q4	Due June 2025		Manager – People & Culture	
	4.2.03.03 Provide effective, proactive and strategic support to the organisation for Human Resources						
	The HR Team have assisted the Chief Executive Officer with the workplace change proposal and consultation process.	Number of workplace change initiatives implemented	Count	1		Manager – People & Culture	The City Services workplace change was presented to the Consultative Committee in September.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.03.04 Continue to improve operating efficiencies in Payroll Unit						
	The Pay Office continues to improve work processes. Recently, to give Council staff based in the Southern Area the opportunity to see a member of the Pay Office face to face, a Pay Expert is now located in the Ulladulla Office. There has been positive feedback from Southern-based staff.	Complete transition to new electronic time and attendance system	25%	25%		Manager – People & Culture	For this quarter we are currently on track to complete transition to new electronic time and attendance system.
	4.2.04.01 Implement an effective business partnership structure in supporting corporate information systems						
	Awaiting confirmation of any proposed structural changes before initiating meetings with Directorates. Planning for the agendas and communications to be distributed to stakeholders in early November and the first meeting to be scheduled for January 2025.	Number of Corporate Information Systems business partnership meetings facilitated	3	1		Chief Information Officer	A meeting was conducted on 4th September, which was the first meeting for 24/25 year. The next scheduled meeting is 16th October 2024. Meetings have been scheduled for every 6 weeks until the end of July 2025 to ensure this KPI is met. Staff attendance and participation is high from areas across the organisation.
	4.2.04.02 Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing						
	<p>Achievements completed during the period include:</p> <ul style="list-style-type: none"> - Processed Road Naming and Addressing applications in timely manner. - Maintained Council's Cadastre, and processed Land and Property creation in GIS and OneCouncil. - Developed Addressing SOP and Instruction documents - Drafted GIS data release procedure - Developed a series of maps and datasets on GIS Viewer in consultation with Open Space and Recreation Planning to support the Community Infrastructure Plan (CISP) 	Percentage of Addressing and Road Naming applications processed within 7 days	100%	100%		Chief Information Officer	100% of Addressing and Road Naming applications have been processed within 7 days. 3 Road Naming applications and 517 Addressing applications were processed within seven days in the last 3 months.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Percentage of registered plans processed within 2 days of Land Registry Services notification	100%	98%		Chief Information Officer	98% of registered plans processed within 2 days of Land Registry Services notification. In total 141 lots mapped in GIS and recorded in OneCouncil.
	4.2.04.03 Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security						
	<p>Bi-annual system access audits are programmed as part of the Corporate Information System administrator's duties. Next audit is scheduled for November.</p> <p>OneCouncil profiles are continuously reviewed and refined to ensure access is secure as per staff delegations and privacy considerations, whilst staff are able to perform the tasks effectively.</p>	Council software licences renewed within budget in a timely manner and compliance maintained	100%	100%		Chief Information Officer	Council's Corporate Software continues to operate in a compliant manner and the corporate software budget tracking well for this financial year. Audits on system usage has realised savings on some licence renewals. Effective planning of upcoming licence renewals and regular discussions have allowed for analysis and effective decision making to forecast budget projections.
		Progress two of the following OneCouncil Regulatory processes by June 2025: Certificates, Enforcements, BAGs/Section 68 or Health/ Licencing applications	Count	2		Chief Information Officer	Online Certificates project is progressing well. It has been complex project with multiple divisions involved with Subject Matter Expert resources on project have been limited in some business units. Project 'Go Live' has been delayed until November 2024.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Ensure core information systems are regularly upgraded to ensure currency and effective operation (i.e OneCouncil and Content Manager)	Count	1	●	Chief Information Officer	<p>Planning for OneCouncil upgrade to 2024B is underway. A timeline has been documented and agreed by all System Administrators. Upgrade of our 'Test' environment is scheduled for 24 October and testing will commence 1 November. Users have 3 weeks to complete testing, with the aim of the system being upgraded in early December 2024.</p> <p>Upgrade of Content Manager is being planned for early 2025.</p>
➤	4.2.04.04 Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation						
	Council continues to meet its record keeping obligations in an increasingly challenging environment. Statistical monitoring is showing correspondence processing times improving during this period.	Carry out a records management maturity self assessment and submit it to State Records NSW	Q4	Due June 2025		Chief Information Officer	
➤	4.2.04.05 Provide efficient and secure Information Technology Support Services and Systems						
	Information Technology Support and Services continue to be delivered in an efficient and secure manner. Continual improvements are being made to enhance our cyber security posture and maturity in line with the ASD Essential 8 framework.	Percentage of service desk requests completed within service level agreements	80%	84%	●	Chief Information Officer	<p>For quarter 1, Level 1 and Level 2 IT Support requests - 1,942 incidents and requests resolved with 84% (1,632) being within the KPI.</p> <p>YTD = 84% 1,942 Requests 1,632 SLA Met</p> <p>Q1=84% 1,942 Requests 1,632 SLA Met</p>
		Critical systems Up Time	100%	100%	●	Chief Information Officer	No major outages outside maintenance windows occurred with critical systems during last quarter resulting in no significant loss in productivity.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Maintain satisfaction score for completed service desk requests	95%	100%		Chief Information Officer	For all of Information Services, quarter 1 satisfaction score is 99.7% Quarter 1 - Satisfaction score 99.7 % 702 tickets Surveyed - 591 rated Excellent, 98 rated Good, 11 rated OK, 2 rated Bad
	4.2.05.01 Council's principles of Financial Sustainability are considered in financial decision making						
	<p>A number of initiatives have been implemented as part of Council's financial sustainability review project. These include:</p> <ul style="list-style-type: none"> - regular engagement with the Senior Leadership Team on budget setting principle, long term financial plan preparation, current financial results, and continual re-confirmation of expectations relating to budget management. - implementation of the Enterprise Project Management Office (ePMO) which requires business cases to be formally submitted and reviewed by a central team prior to funding being considered for a capital works project. - Grants application require a business case review prior to an application being submitted. Grants requiring a council co-contribution, which is not already included in the current year budget, requires Executive Management approval prior to application being submitted, and ultimately endorsement of Council prior to a grant being accepted. - Several cost savings measures have been implemented (for example reduced operating hours), with the goal of improving financial sustainability being a key driver in the decision making process. 	Improvement in Operating Performance Ratio (OLG Measure)	Q4	Due June 2025		Chief Financial Officer	



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.05.02 Meet legislative and statutory requirements for financial reporting						
	<p>Council's draft 2023/24 Financial Statements were presented to Council on 5 September 2024, and it was resolved, inter alia, that the draft Financial Statements be formally referred to the Audit Office of NSW for audit.</p> <p>The draft 2023/24 Financial Statements were provided to the Audit Office of NSW (AO) on Monday 9 September 2024 for audit and the audit commenced on 9 September 2024.</p>	Annual audited statement adopted without qualified comments by October 2024	Q2	Due Dec 2025		Chief Financial Officer	
	4.2.05.03 Coordinate delivery of the Financial Sustainability Project to address the recommendations outlined in the 2023 financial review across key pillars of Asset and Project Management, Financial Management and Service Planning						
	The financial sustainability project is progressing to plan. In quarter one, the focus of the project was on completing the assigned service reviews and progressing actions and recommendations of completed service reviews. There has also been considerable progress in the 3% challenge, where staff identify and implement cost saving or revenue raising initiatives.	Quarterly Productivity and Efficiency report on Financial Sustainability project outcomes provided to Council	25%	25%		Project Manager - Financial Sustainability	The next quarterly productivity and efficiency result will be reported to Council in October 2024. The savings identified this quarter are approximately \$2 million dollars, to be confirmed during QBRI. These savings have been identified through staff efficiency initiatives.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.06.01 Deliver Council's Business Improvement and Service Review Program						
	Council's prioritised program of service reviews has been established in consultation with the Executive Management Team and Councillors. Bereavement Services, Customer Experience, Communications and Engagement reviews are all underway. The forward program of reviews into the Shoalhaven Entertainment Centre and Holiday Haven will be briefed with the incoming Council and are scheduled for the second half of 2024-25.	Endorsed Business Improvement and Service Review Program implemented by June 2025	25%	25%		Manager - Corporate Performance & Reporting	Review program is on track with three service reviews underway. Plant and Fleet Review has moved into implementation phase. Holiday Haven endorsed business improvement initiatives are 20% complete.
	4.2.06.02 Continue the identification and delivery of Business Improvements initiatives to support the efficient operation for Shoalhaven Water						
	5 additional improvements were identified and implemented during the quarter, along with 3 new areas of improvements identified by staff and scheduled for completion throughout the year.	Delivery of the program of business improvement activities planned for 2024/25	25%	25%		Manager - Water Business Services	Work planned for completion in the first quarter has been achieved including final milestone for JBT invoicing service delivered. Significant work has continued on the projects scheduled for completion this year.
	4.2.07.01 Analyse fleet replacement schedule, ensure appropriate budget planning and order completion						
	Replacement schedules and budgets being reviewed as per Service Review recommendations	Order plant and vehicles in accordance with the approved Replacement Program	15%	15%		Manager - Commercial Services	Orders commenced as per determined priorities and lead times








	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.08.01 Actively monitor and maximise tenancy rates to ensure council's property are let						
	<p>All habitable buildings are let. (100% tenanted).</p> <p>Buildings that are uninhabitable and vacant:</p> <p>-39a Berry Street - vacant and recently sold</p> <p>-16 Berry Street- Long term vacant, now with a demolition order.</p> <p>-Pleasant way- Bee Thai restaurant- Long term vacant- Attempting to sell this property.</p> <p>-100 St Vincent Street- Vacant- undergoing renovation and change of use for council resolved tenant.</p>	Vacancy rate (across all categories) of Council tenanted buildings	5%	0%		Manager – Building Services	<p>Total tenancies 198. 100% tenanted</p> <p>All inhabitable buildings are let. (100% tenanted).</p>
	4.2.08.02 Create a strategy with measurable actions for Council's strategic property assets, including investigation into alternate revenue streams						
	Sites are being reviewed as part of Council's ongoing Land Sales program.	Progress land sales of underperforming assets, and prepare other land for sale (including commencing land reclassification, rezoning or other preparatory works)	25%	25%		Manager – Strategic Property	First property settles end of October 2024, 2 properties on the market going to auction 10 October 2024, 5 others to be sold prior to June 30 2025.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.09.01 Review and update the Holiday Haven Business Plan to reflect the current operating environment						
	Business plan currently being reviewed and updated, then shall be scheduled for Councillor briefing for endorsement. Once the new council briefing schedule is finalised it shall be scheduled anticipated in Q2-FY25.	Deliver capital works program per adopted 2024/25 Holiday Haven capital plan	Q4	Due June 2025		Manager – Commercial Services	
		Deliver Holiday Haven occupancy growth	100%	90%		Manager – Commercial Services	Occupancy was down on previous year. This was an industry wide trend and the timing of school holidays being in October has had negative affect on the results.
	4.2.09.02 Finalise Holiday Parks Plans of Management ready for Crown Lands approval						
	POM currently being reviewed and updated then shall be scheduled for Councillor briefing for endorsement. Once the new council briefing schedule is known it shall be scheduled it is anticipated in Q2.	Crown Lands plans of management finalised by June 2025	25%	25%		Manager – Commercial Services	Currently reviewing draft Plans of Management and undertaking minor amendments to document prior to taking to Councillor briefing
	4.2.10.01 Establish an Enterprise Project Management Office to oversee and support project governance through management of the corporate Project Management Framework and assess project readiness for inclusion in capital budgets						
	Enterprise Project Management Office established formally as of 14/10/2024. Projects now being assessed and managed through Project Lifecycle Management (PLM) for readiness and prioritisation.	Project Initiatives assessed in accordance with capital budget cycle	70%	70%		Manager – Technical Services	Mandate submissions for inclusion within the FY26 budget required by 16/10/21. Submissions are being progressively assessed to be considered for funding. Prioritisation commences in November 24.
	4.2.10.02 Provide accurate information to Council and the community on Council’s financial activities						
	The Budgeting and analysis team is on track to deliver the September 2024 QBRS prior to the due date at the end of November 2024.	Quarterly Budget Review Report submitted to Council	100%	100%		Chief Financial Officer	Quarterly Budget Review Statement 1 submitted prior to two months after quarter end for the September 2024 quarter.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.10.03 Develop a fair and equitable rating system that also improves Council’s financial sustainability						
	During the quarter, Council commenced work on its 10-year Long Term Financial Plan (LTFP). This plan includes different rating scenarios that will assist Council in achieving its long-term financial sustainability objectives. The revised LTFP will be reported to the new Council in November 2024.	Percentage of Overdue Rates and Annual Charges (OLG Measure)	Q4	Due June 2025		Chief Financial Officer	
	4.2.10.04 Ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and sustainability						
	The Procurement Unit monitors purchases across the organisation for compliance with internal policies and external legislation. Individual purchases are being evaluated to identify opportunities for bulk procurement, savings and improved cost/benefit outcomes. All formal procurement processes are required to include sustainability as a key evaluation criteria.	Purchase Orders raised after invoice	5%	5%		Chief Financial Officer	The percentage of Purchase orders raised after the invoice date was 5% or lower for each month in the 1st Quarter of 2024/2025.
	4.3.01.01 Facilitate staff education and awareness of the International Association for Public Participation (IAP2) Framework						
	Internal working group for the Community Engagement Framework identified the need for IAP2 training across the organisation. Part of the Community Engagement Framework will be to ensure staff have access to IAP2 training. On hold until training budget freeze is released.	Update the Community Engagement Strategy 2022-26 to include the Community Engagement Framework ready for adoption by Council by December 2024	25%	75%		Manager – Media & Communications	The new Community Engagement Strategy and Framework document has been drafted and designed in consultation with staff. The document incorporates feedback gathered through community consultation held earlier in the year and aims to guide consistent best-practice engagement methods across the organisation. The draft will be shared with Councillors and the executive prior to going to a Council meeting in November.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.01.02 Explain to our local community the impacts of strategic planning and ensure appropriate consultation is undertaken and information is available						
	Range of detailed exhibitions and consultations undertaken during the quarter on key proposed strategic land use planning, including the Draft Shoalhaven Affordable Housing Strategy, Draft Strategic Growth Principles, Character Controls Planning proposal and the detailed Release Plans for the Moss Vale Road North Urban Release Area.	Number of formal strategic planning exhibitions or consultations	Count	5		Manager - Strategic Planning	Five formal planning exhibitions during the quarter - Draft Shoalhaven Affordable Housing Strategy, Proposed VPA No.023, Draft Strategic Growth Principles, Character Controls Planning Proposal and Detailed Release Plans (DCP and infrastructure) for the Moss Vale Road North Urban Release Area.
		Number of submissions received on strategic planning consultations	Count	76		Manager - Strategic Planning	Range of submissions received on the following consultations/engagements: Draft Shoalhaven Affordable Housing Strategy, Proposed VPA No.023, Draft Strategic Growth Principles, Character Controls Planning Proposal and Draft Release Plans for the Moss Vale Road Urban Release Area.
	4.3.01.03 Support staff to develop community engagement programs that provide authentic consultation activities						
	Community engagement was held for several activities this quarter, including the development of the Reconciliation Action Plan, which involved interactive art sessions with local artist, Jaz Corr at various places across the city. Staff and community were involved in these sessions that helped to inspire the artwork developed for the RAP. Our efforts this quarter targeted specific stakeholder groups across the Shoalhaven region. We had a total of 12,722 visitors to the online Get Involved platform, with 333 individuals completing our survey.	Community engagement programs developed for all consultation activities that include evaluation and reporting back to the community	100%	70%		Manager - Media & Communications	We showcased the Active Transport Strategy, Strategic Growth Principles, and Affordable Housing Strategy through public exhibitions. We invited community feedback on the Lake Conjola Entrance Shared User Path and the Moss Vale Road North Urban Release Area. In collaboration with the Open Space & Recreation Planning team, we developed 'summaries' of the CISP audit results tailored to each stakeholder group. This approach provided an accessible way for the community to understand the findings and an effective way to close the loop.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.01.04 Support the conduct of the 2024 Local Government elections						
	Mayor and Councillors declared as elected, waste collected, induction in place.	Effective support of the local government election and onboarding of New Council	Q4	Due June 2025		Manager – Business Assurance & Risk	
	4.3.02.01 Produce written and visual content that is informative and readily available to its target audience						
	During this quarter, we completed 96 design job requests, ranging from business cards to strategies, reports and signage. Some of the key projects included the development of the design of the Reconciliation Action Plan, draft Community Engagement Strategy and the Annual Report. A highlight was creating the new standard of design for signage for dog access at beaches, installed first at Narrawallee Beach, which will be extended across the Shoalhaven to ensure a consistent message for both the community and visitors at these locations. Another notable initiative was the 'Face behind the place' campaign for Local Government Week, which highlighted the essential work we do at Council. This campaign profiled key roles and employees across the organisation, combining a photo with a series of questions answered by the employee and promoted on Facebook. Based on the positive response this campaign received, this activity has been extended over the last few months.	Strategic communication and marketing plans developed for all campaigns	100%	100%		Manager – Media & Communications	Strategic communication and marketing plans have been developed for all campaigns, including the promotion of the Shoalhaven Regional Gallery's artist expression of interest application for 2025, the reduction in customer service hours and Australia Day award nominations. Additionally, a Shoalhaven Water drought management marketing plan has been created to educate and engage the community, alongside a school holiday program promoting activities at Swim Sport Fitness, Shoalhaven Entertainment Centre, Shoalhaven Libraries, and Shoalhaven Regional Gallery.



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.02.02 Optimise communication channels to directly reach target audiences						
	<p>We continue to leverage a variety of communication platforms and tailored messaging to reach a diversity of groups and directly target market on Council-owned channels. This quarter in particular, we designed engaging social media campaigns using video content to engage with our audience. We generated a range of specific messaging to promote a variety of programs, including the upcoming local government elections, changes to pet ownership, NAIDOC Awards and winner announcements to appeal to a broad audience via our Facebook page, Instagram, EDM, posters at facilities, digital information screens and the website. Warnings and advice about weather events such as rain and strong winds were required several times during this quarter and uploaded to the digital hub screens across the city and via social media channels.</p>	<p>Maintain Council websites and regularly review content to enhance user experience and accessibility</p>	<p>25%</p>	<p>25%</p>	<p></p>	<p>Manager – Media & Communications</p>	<p>Implemented several key initiatives to enhance user experience and accessibility across Council websites. This included collaborating with ATEN to improve the Councillor portal, ensuring it is user-friendly and efficient. Standardised the Acknowledgment of Country across all Council-managed websites. Successfully launched the Bereavement Services website as its own standalone site from Council’s website. To assist residents during elections, we developed an interactive map that allowed the community to easily search for their ward. Worked with the Shoalhaven Entertainment Centre to fix bugs and looping errors on their website, enhancing the overall user experience. Created a streamlined ‘services and requests’ section on Council’s website, introducing a ‘step zero’ concept to guide customers through the necessary actions they need to take before and during a transaction.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.03.01 Provide accurate and timely information to promote activities, programs and policies of Council						
	<p>This quarter, we have maintained a focus on providing the latest information available about the initiatives of Council across all areas, particularly any financial updates. Of the 40 media releases issued, several have included updates about operating hour changes, fleet vehicle review, property sales program and the organisation restructure proposal. We have responded to media enquiries and provided interviews to ensure questions have been asked and answered. All figures available as part of the budget cycle have been made public and published on the website.</p> <p>Other areas of focus have been the changes to the Narrawallee Beach dog access, NAIDOC Award winner announcements, the opening of Far Northern Collector Road and the Berry DCP updates.</p> <p>Urgent and instant updates have been made to our social media pages to include 108 posts to Facebook that cover these projects, as well as calling for nominations for Australia Day Awards, Bushcare volunteers, Shoalhaven Water facility tours and Animal Shelter pets available for adoption.</p>	Number of media releases issued	30	40		Manager - Media & Communications	During this quarter, we issued 40 media releases about projects and initiatives including the vehicle fleet sales process, operational savings program, reduction in operating hours and other financial projects including the net-zero 100% renewable energy program and the MRF. Subjects also included the Berry DCP draft update, formalising the Narrawallee Beach dog access arrangements and the Coastal Management Program endorsed by state government.
		Number of social media posts	240	263		Manager - Media & Communications	Facebook: 108 Instagram: 98 Linked In: 57



	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.03.02 Proactively respond to misinformation and provide factual information on all media platforms						
	<p>We continue to check and clarify information on all our media outlets made clarification requests to journalists on couple of matters. During this quarter we provided media statements to correct misinformation about our financial projects, the proposed organisational structure and the MRF project.</p> <p>On social media, we actively comment on posts to correct misinformation about our staff, processes and procedures in an effort to inform the debate.</p>	Responses to information requests from journalists	100%	100%		Manager - Media & Communications	During this quarter, we responded to 19 media enquiries. This amount is less than usual as there were not as many enquiries at the end of the Council's term and during caretaker as we typically would have. Those we fielded were about illegal dumping, the reduction in operating hours, the amenities building at Francis Ryan Reserve and natural disaster funding. There were also requests for interviews about the operating hours, organisation restructure and PFAS testing in Shoalhaven Water.
	4.3.03.03 Create engaging and interesting media opportunities and events that appeal to the community and is promoted more broadly						
	In August, a media opportunity was held for the opening of Far North Collector Road along with federal representatives, Minister for Infrastructure, the Hon. Catherine King and Member for Gilmore, Fiona Phillips, the Mayor and Councillors. In September, we hosted the opening of the Rubber Crumb Plant at West Nowra Recycling and Waste Depot, with MP Fiona Phillips and representatives of Council.	Media events are held for completion of major projects	100%	100%		Manager - Media & Communications	Two openings were held this quarter for major works, including the Far Northern Collector Road opening and the installation of the Rubber Crumbing Plant at the West Nowra Recycling and Waste Facility. Both these projects were federally funded and Federal Members in attendance.



Customer Service - Nowra Administration Building



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