Shoalhaven City Council

Delivery Program Operational Plan

Quarterly Performance Report

2025-26 *(July - September)*

Acknowledgement *of Country*

Walawaani (welcome),

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

Walawaani njindiwan (safe journey to you all)

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

Contents

All Council's Corporate Planning documents can be sourced from **shoalhaven.nsw.gov.au** Published by Shoalhaven City Council 2025

"A place of natural beauty with compassionate, resilient and thriving communities."

Shoalhaven river

> “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*

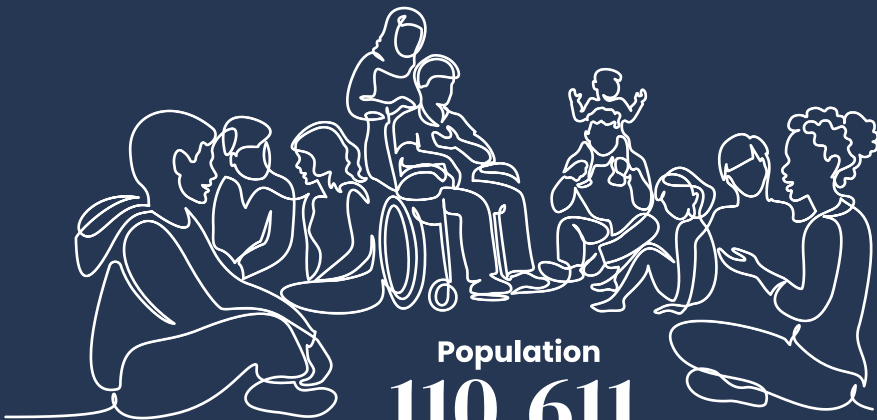
Respect
We are mindful of and care about the feelings, wishes and rights of others.

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.

Where are we *now?*



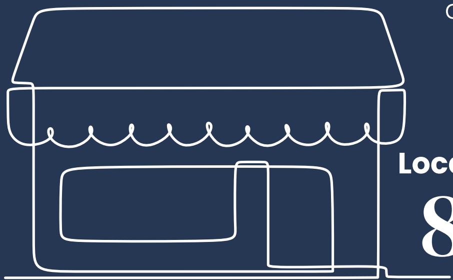
Population
110,611
(ABS ERP 2024)
13.5% born overseas
8.1% need disability assistance

Median age
48
19.2% aged 0-17
36.1% Population of avg. age 60+

Labour Force
49,164

In workforce
50.1%

Unemployed
4.9%



Local Businesses
8,281

Largest Industry
Health care and social assistance

21%
of households are made up of couples with children

18%
Older couples without children

26%
Single person

5.2%
Single parent

Total Households
45,894
(ABS 2021)

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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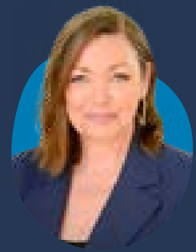

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Councillor

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Executive and *organisational structure*

CEO

- Executive Support
- Audit

Media & Communications

Tourism

Economic Development

Director City Performance

- *People & Culture*
- *Business Assurance & Risk*
- *Finance*
- *Information Services*
- *Customer & Community*

Director City Services

- *Technical Services*
- *Works and Services*
- *Building & Property Services*
- *Open Space & Recreation*
- *Project Delivery*

Director Shoalhaven Water

- *Water Business Services*
- *Water Asset Planning & Development*
- *Water Operations*
- *Waste Services*

Director City Development

- *Strategic Planning*
- *Development Services*
- *Business Support*
- *Environmental Health & Regulatory Compliance*

This structure was effective from 27 October 2025

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 2025-26 delivery program and operational plan.

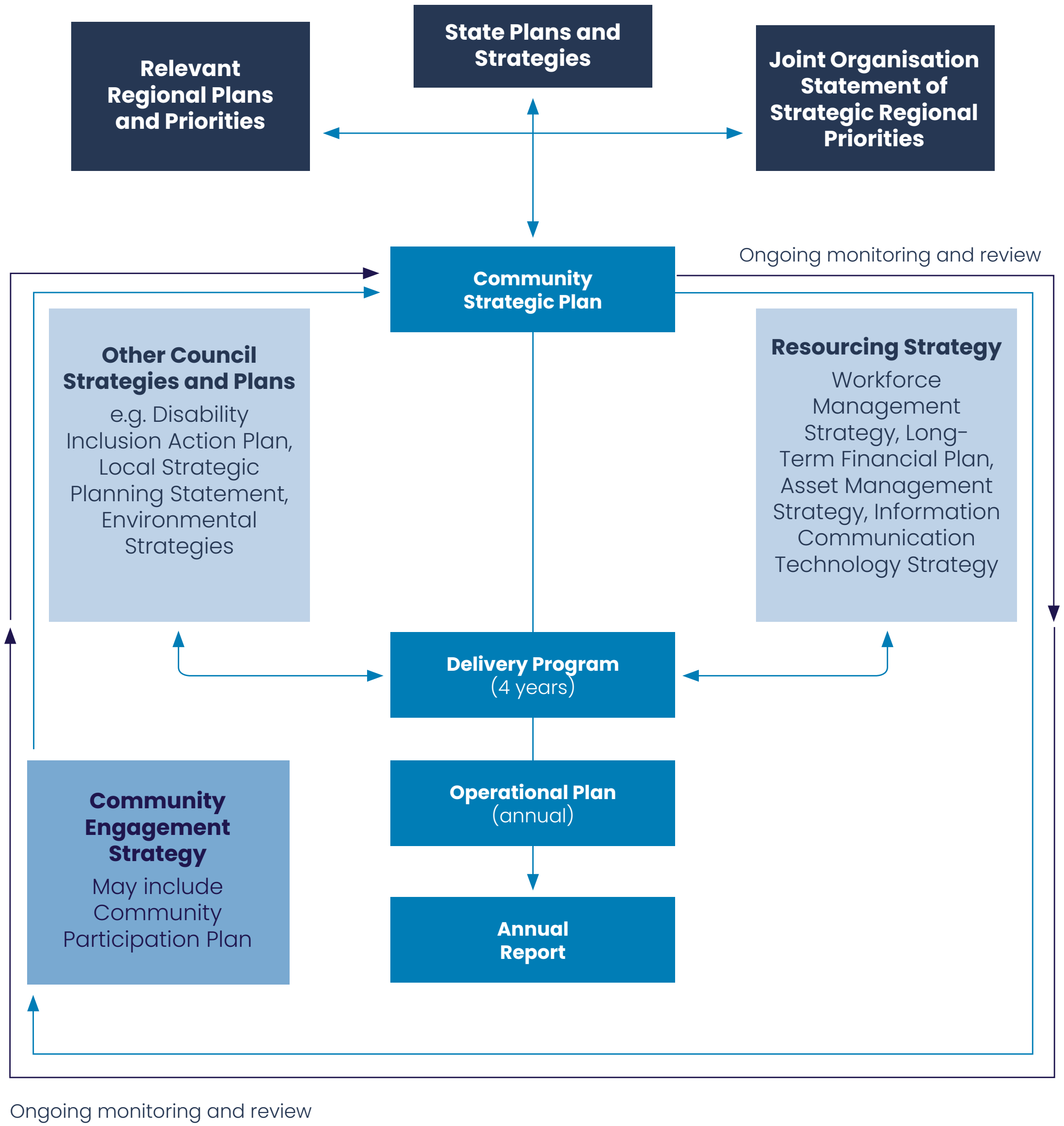


Figure 1: Integrated Planning and Reporting Framework

Performance *overview*

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

This report provides a performance update on the 122 deliverables across the four key pillars (themes) and fourteen priority areas to 30 September 2025.

Overall progress shows:

1 Completed	**112** On Track	**3** On hold	**6** Requires Attention	**0** Deferred

Vibrant, Active and *Safe Communities*

1.1. Community life, civic engagement and community support

1.2. Creativity, culture and lifelong learning

1.3. Active lifestyles

1.4. Safe behaviour and relationships

1.5. Preparedness for disasters and emergencies

Sustainable environments and *liveable communities*

2.1. Sustainable management of the natural environment

2.2. Liveable neighbourhoods and sustainable development

2.3. Safe built environment and business operations

Resilient local economies and *enabling infrastructure*

3.1. Economic opportunity and diversity

3.2. Transport facilities and services

3.3. Housing for all

Transparent leadership with *good governance*

4.1. Financial sustainability

4.2. Transparent leadership

4.3. Effective collaboration and engagement

Vibrant, Active and Safe Communities

Progress *snapshot*

96% On track

4% On Hold

Highlights

- Initiatives undertook that helped raise awareness of community access, inclusion and accessibility needs for the community were NAIDOC Family Funday, Doing It Tough Guide, Thrive Together Pop-Up, Disability Forum and Disability Expo.
- The Shoalhaven Regional Gallery launched HOME, a new partnership with Art Gallery of NSW and the Department of Education Arts Unit, which included workshops with five primary schools across the Shoalhaven and Koori Kids Art After School, an audience development program funded by Museum and Galleries of NSW, with four public schools across the Shoalhaven. These new outreach programs ran alongside existing classes, workshops and events.
- This quarter, project planning under the Playground Renewal Program progressed including: playground renewal and half-court basketball court at Arthur Jones Reserve, Lake Conjola; Moss Vale Road (URA) Stage 3 Open Space, Badagerang and Nowra Riverfront Precinct.
- A range of programs and services were provided to the community for aquatics, health and fitness programs such as Learn to Swim and Squad Programs, Group Fitness Classes, 24/7 gymnasium access, Training For Teens, School aged-fitness programs and classes catered for ageing demographics including Health Moves.
- The Local Emergency Management Officer (LEMO) is working with the LEMC Membership and all stakeholders to identify opportunities to work with them to engage and prepare communities for their risks.

Our performance for the last 3 months

Number of initiatives which raise awareness of community access and inclusion needs	Number of events on Council owned or managed land	Attendances at Aquatic and Leisure Centres	Shoalhaven Regional Gallery attracts
5 (YTD)	47 (YTD)	222,227	9,339 guests

NAIDOC Family Fun Day


Playground Renewal Program


Learn to swim programs

Vibrant, Active and Safe 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
On Track	1.1.1.01 Conduct accessibility audits of public and community buildings						
	Access audits planned for completion at two locations: Kioloa Community Centre & Callalla Community Centre. Reports programmed for completion by end of Quarter 3.	Number of accessibility audits of public and community buildings undertaken	Q4	Due Jun 2026		Manager Building & Property Services	
On Track	1.1.1.02 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						
	The team provided support, resources and advice to the Disability Expo Committee and at the event itself which saw over 500 people attend. The team provided support to Council's Social Planner for the staff engagement phase of Councils next DIAP (2026 - 2030). Key elements of support included recommending stakeholders, developing principles of engagement of people with disabilities, drafting engagement activities, designing conditions needed for successful engagement and coordinating	Number of initiatives which raise awareness of community access and inclusion needs, and demonstrate best practice in inclusion and accessibility	Count	5	On Track	Manager - Community Connections	NAIDOC Family Funday, Doing It Tough Guide, Thrive Together Pop-Up, Disability Forum, Disability Expo
		Number of initiatives which advocate for and empower community to support equitable access to opportunities	Count	21	On Track	Manager - Community Connections	Advisory Committees and groups, Disability Forum, Community resources, DIAP development

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.1.03 Develop and monitor implementation of social plans and strategies, and provide advice to improve understanding of social needs and inform decision-making						
	Participated in Project Control Group for the Tourism and Economic Development Strategy. Coordinated annual Reconciliation Australia reporting for the RAP and maintained RAP Yarning and Working Groups to support RAP implementation, with detailed advice to multiple teams. Developed engagement and planning strategy for Council's new Disability Inclusion Action Plan, with internal consultation meetings to ensure Council and Inclusion and Access Advisory Committee support. Hosted a work placement student.	Disability Inclusion Action Plan 2026-2030 launched by 30 June 2026, monitor and report on implementation of the Plan	25%	25%		Manager - Community Connections	Planning for engagement and development of the new DIAP is complete, with community engagement scheduled during October and November 2025.
		Monitor and report on implementation of the Reconciliation Action Plan	25%	25%		Manager - Community Connections	First IPR reporting is completed (Q1) for staff with RAP actions. Annual feedback has been provided to Reconciliation Australia. Staff with actions have attended Yarning and Working Group meetings to seek advice. Progress updates have been provided to Working Group, and first progress update will be provided to Yarning Group 23/10/2025.
	1.1.1.04 Work with community to improve the recognition, protection and celebration of the diverse community, history and cultural heritage of the Shoalhaven						
	The team supported the delivery of NAIDOC events and activities across the Shoalhaven and Illawarra including the Local Regional NAIDOC Awards 2025, SCC Flag Raising and Family Funday. The team are on the project team for the Jerry Bailey Burial Ground project which looks to work towards a unified community approach to ensure that ancestors buried at the site are properly recognised and memorialised and the story of the history of the site is told.	Number of activities that recognise, protect or celebrate the diverse make up and cultural heritage of the Shoalhaven	Count	6		Manager - Community Connections	Aboriginal Advisory Committee, NAIDOC events and activities, Reconciliation Action Plan WG & YG, Jerry Bailey Burial Ground community engagement

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.1.05 Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities						
	A 14% increase in events from the same period last year reflects growing community engagement and activation during a traditionally quieter season. Locally organised events, such as regular markets and food festivals played a key role, alongside new large-scale additions including Infamous Cabaret, PBR International, and the 2025 Variety B to B Bash. The Events team continues to facilitate and support tourism and community events by providing resources, guidance, and promotional support, helping to foster vibrant, liveable precincts across the Shoalhaven.	Number of approved events on Council owned or managed land	25	47		Manager – Cultural & Community Services	47 events were approved on council owned or managed land during the reporting period. In addition to this, there were a further 22 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 13 approved events / markets cancelled.
	1.2.1.01 Increase visitation to the Shoalhaven Regional Gallery						
	Visitation numbers to the Gallery were 9,339 over Q1. This reporting period began in the middle of an exhibition and therefore did not include the opening. It is expected these numbers will rise over the next reporting period, which includes two exhibition openings, with higher numbers of visitors recorded at the beginning of an exhibition. Overall, the Gallery expects to continue to increase visitation over the year.	Number of visitors to Shoalhaven Regional Gallery	10,000	9,339		Manager – Cultural & Community Services	Visitation numbers to the Gallery were slightly lower in Q1. This reporting period began in the middle of an exhibition. It is expected these numbers will even out over the year with more exhibitions planned for later in the year.
		Number of exhibitions which improve community access to works from the Shoalhaven City Arts Collection	1	2		Manager – Cultural & Community Services	Shoalhaven Regional Gallery held two exhibitions which connected audiences with the Shoalhaven City Arts Collection, Resist the System by Karla Dickens and Fragile World by Sassy Park. Both these exhibitions included works newly purchased for the collection.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Number of people paying to attend Shoalhaven Regional Gallery public programs	250	285		Manager – Cultural & Community Services	The Gallery was involved in workshops with primary and high schools alongside our regular programming with adults and after school and holiday workshops.
		Percentage of visitors 'likely or very likely' to recommend Shoalhaven Regional Gallery	70%	80%		Manager – Cultural & Community Services	86% of visitors to the Karla Dickens, Jaz Corr and Nicole Smede exhibitions, and 74% of visitors to Sassy Park, Bonnie Fortune Greene and Jes RR Alexander exhibitions were likely or very likely to recommend the gallery making a total of 80%.
	1.2.1.02 Shoalhaven Entertainment Centre will develop partnerships with theatrical production companies to curate and deliver inclusive annual season of performing arts, events and public programs to service our diverse arts community						
	Each calendar year the Shoalhaven Entertainment curates a season of shows. The period July, Aug, Sept 2025 is the 3rd quarter of the 2025 season. There were 4 shows in this period creating partnerships with 4 different production companies. Ranging from childrens shows, Josephine Wants to Dance, to classical works from Arcadia Winds. There were 2 other shows that explored the struggles people have dealing with loss and change, Sultans Kitchen and Shore Break. In conjunction with these performances there were a number of community engagement activities. Post Show Q & A's, Meet and Greet with an authentic curry tasting with the performers, and the provision of Sensory Breakout spaces for patrons with audio sensitivity. Education ticketing was provided to many schools across the LGA to make it more cost effective for schools to attend.	Grow event attendance at Shoalhaven Entertainment Centre	Q4	Due Jun 2026		Manager – Commercial Services	
		Grow ticketed attendance at Shoalhaven Entertainment Centre	Q4	Due Jun 2026		Manager – Commercial Services	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Shoalhaven Entertainment Centre's Season shows make a positive contribution to cultural life in the Shoalhaven	86%	80.76%		Manager – Commercial Services	A Culture Counts survey was sent to all attendees of the 4 Entrepreneurial shows for this period. A total of 51 people responded. The range of results, per show, was from 74% to 95%. With an adjusted average (weighted by attendances) for all shows at 80.76%. Note: 2 of the shows, Sultan's Kitchen (74%) and Shore Break (81%) were difficult subject matter. They were not created to "make a positive contribution". Their purpose was more for information, understanding and empathy on the struggle others go through in life. This clearly reduced the score for this KPI to below the 86% target.
	1.2.1.03 Deliver sustainable and engaging Regional Gallery public programs that showcase the Shoalhaven						
	The Gallery launched HOME, a new partnership with Art Gallery of NSW and the Department of Education Arts Unit, which included workshops with five primary schools across the Shoalhaven and Koori Kids Art After School, an audience development program funded by Museum and Galleries of NSW, with four public schools across the Shoalhaven. These new outreach programs ran alongside existing classes, workshops and events.	Shoalhaven Regional Gallery to submit a minimum of two grant applications per year to support programming	Q4	Due Jun 2026		Manager – Cultural & Community Services	
		Percentage of artists with local or other strong connection to Shoalhaven as proportion of Regional Gallery exhibition program	Q4	Due Jun 2026		Manager – Cultural & Community Services	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.2.1.04 Work towards completion, approval and implementation of Shoalhaven Entertainment Centre's Strategic Business and Marketing Plan						
	Work has progressed toward completions of the Strategic plan. Work has progressed to make the plan more strategic and less prescriptive.	Update the Shoalhaven Entertainment Centre asset management plan to reflect the service level agreement with Building Services by June 2026	Q4	Due Jun 2026		Director – City Services	
	1.2.2.01 Progress project planning for a new Library at Sanctuary Point in line with adopted position of Council						
	Project planning in progress in accordance with MIN25.175. Site investigations completed. Report prepared, including recommendation relating to selection of acceptable subject site, to be considered by the Elected Council at a future Ordinary Council Meeting (anticipated: 28/10/2025).	Develop project documentation for a new library in Sanctuary Point to a level suitable for funding consideration	Count	25%		Manager – Technical Services	Project planning in progress in accordance with MIN25.175. Site investigations completed. Report prepared, including recommendation relating to selection of acceptable subject site, to be considered by the Elected Council at a future Ordinary Council Meeting (anticipated: 28/10/2025). Further progression dependent on decision of Council.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.2.2.02 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 our main branches to create opportunities for diverse communities to be welcomed and celebrated for adults and children alike. - Due to staff shortages some events and programmes have been changed to self-directed which in some instances have seen reduced number of participants.	Number of Library events delivered	125	171		Manager – Cultural & Community Services	Library events are held at all our main branches and provide lifelong learning and enjoyment for adults and children alike. Due to staff shortages some events and programmes have changed from staff led to self-directed especially during school holidays where this allows for more activities to be programmed
		Number Library visits	105,000	78,931		Manager – Cultural & Community Services	Visitation numbers are lower than previous years due to staff shortages in the Events & Programming Team at Nowra Library and Customer Service Assistants at Ulladulla Library. Staff continue to promote library services and membership, however the team's capacity to facilitate programmes has been severely hindered with reduced staffing across the service.
		Number of Virtual Visits at Council's Libraries	200,000	206,021		Manager – Cultural & Community Services	Shoalhaven Libraries provides online services, resources and programs to its community. We continue to see a growth in community members accessing online library resources
		Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2024 - 2027	3	3		Manager – Cultural & Community Services	1. Introduced a staff recognition board for all staff to contribute to 2. Grant received to continue digitising local heritage newspapers. 3. Sought out partnerships with "Living Connected" to provide monthly tech help sessions.
		Percentage increase in Library memberships	Q4	Due Jun 2026		Manager – Cultural & Community Services	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.2.2.03 Support Parkcare Group Volunteers to improve local parks and reserves						
	Support of Parkcare groups recently transferred to Shoalhaven Swim Sport Fitness. New primary contacts within Council have been sent to each Parkcare group. Meetings to be arranged with each group.	Maintain Annual Parkcare volunteer hours	Q4	Due Jun 2026		Manager - Shoalhaven Swim Sport Fitness	
	1.3.1.01 Deliver improved playing surfaces at Precincts and Destination Parks in the Shoalhaven						
	Soil testing completed at sportsfields, recommendations to improve soil profiles have been reviewed and application of material complete. Sportfield Aeration program complete. Rye grass sprayed out and broadleaf/ spraying program complete.	Undertake annual Sportsfield Improvement Program	25%	25%		Manager - Shoalhaven Swim Sport Fitness	Fields that have been Aerated- Berry sports complex, Berry showground, Vic Zealand, Bomaderry oval, Bomaderry sports complex, Sharman park, Ray Abood, Bernie Regan, Kangaroo Valley showground . Fields that have been soil tested and nutrients applicated: Berry sports complex, Berry showground, Vic Zealand, Bomaderry oval, Bomaderry sports complex, Sharman park, Ray Abood, Bernie Regan. Fields broadleaf/Bindi- Berry sports complex, Berry showground, Vic Zealand, Bomaderry oval, Bomaderry sports complex, Sharman park, Ray Abood, Bernie Regan, Kangaroo Valley showground. All pools, Jerry bailey, Jerry bailey dog park, Thurgate dog park Added area at Boongaree fertilized.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.3.1.02 Update the Community Infrastructure Strategic Plan (CISP) to ensure Council's strategy for provision of community infrastructure remains up to date and relevant						
	Methodology: 100% (adopted); Community Infrastructure Audit: 100% complete; Provisioning Benchmarks: 100% complete; Embellishment Matrix: 100% complete; Community Needs (Gap) Analysis: 100% complete; Community Consultation: 75% complete; Draft Recommendations: 100% complete; Draft Implementation Plan: 75% complete. Final Recommendations: 0% complete. Final Implementation Plan: 0% complete. Total project progress: 70% complete.	Deliver a revised edition of the Community Infrastructure Strategic Plan (CISP) by end June 2026	60%	70%		Manager – Technical Services	Methodology: 100% (adopted); Community Infrastructure Audit: 100% complete; Provisioning Benchmarks: 100% complete; Embellishment Matrix: 100% complete; Community Needs (Gap) Analysis: 100% complete; Community Consultation: 75% complete; Draft Recommendations: 100% complete; Draft Implementation Plan: 75% complete. Final Recommendations: 0% complete. Final Implementation Plan: 0% complete. Total project progress: 70% complete.

Shoalhaven City Council - Performance Report *July - September 2025*

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.3.1.03 Implement the Shoalhaven Swim Sport Fitness Business Plan						
	Implementation of Actions from Business Plan underway. Customer focus and Marketing plans underway with survey tools currently being assessed for delivery. Brand-building and promotional content around major income streams optimised for platforms and engagement. Improvement to Learn to Swim enrolment, retail payments and Fitness class bookings being investigated. Keyless entry systems to relevant Bookable facilities being implemented. Value adding options and industry trends implement to increase activation and generate revenue. Improvements to the availability of suitably skilled and qualified staff across all functions including in-house training and ongoing recruitment identified. Levels of service identified for Precinct reserve category maintenance.	Identified strategies from Shoalhaven Swim Sport Fitness Business Plan implemented	25%	25%		Manager - Shoalhaven Swim Sport Fitness	Implementation of Actions from Business Plan underway. Customer focus and Marketing plans underway with survey tools currently being assessed for delivery. Brand-building and promotional content around major income streams optimised for platforms and engagement. Improvement to Learn to Swim enrolment, retail payments and Fitness class bookings being investigated. Keyless entry systems to relevant Bookable facilities being implemented. Value adding options and industry trends implement to increase activation and generate revenue. Improvements to the availability of suitably skilled and qualified staff across all functions including in-house training and ongoing recruitment identified. Levels of service identified for Precinct reserve category maintenance. Assisting Recreation Planning team with input to development of the CISP for Open Space, Recreation and Sporting facilities. New Point of Sale system selected (implementation in 2026). Commencement of site specific Business Plans for all aquatic facilities Investigations into reducing the use of LPG, converting to electricity underway. Fee Structure - development of a strategy to present to Council on fees and charges for commercial and professional hirers underway.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.3.1.04 Plan community infrastructure projects in accordance with relevant strategies (such as the Community Infrastructure Strategic Plan) and funding commitments						
	Project planning 100% completed for the following projects listed in the 25/26 DPOP: Playground Renewal Program. Project planning in progress for the following projects listed in the 25-26 DPOP: Playground renewal and half-court basketball court at Arthur Jones Reserve, Lake Conjola; Moss Vale Road (URA) Stage 3 Open Space, Badagerang; Nowra Riverfront Precinct; Sanctuary Point Library (ref. separate report). Project planning in progress for projects to be considered in 26/27 DPOP, including for: Playground Renewal Program and other discrete capital works projects (funding to be confirmed).	Develop community infrastructure projects to a level suitable for funding consideration (ie. to shovel-ready status) in line with strategic priorities	10%	30%	Green	Manager – Technical Services	Project planning 100% completed for the following projects listed in the 25/26 DPOP: Playground Renewal Program. Project planning in progress for the following projects listed in the 25-26 DPOP: Playground renewal and half-court basketball court at Arthur Jones Reserve, Lake Conjola; Moss Vale Road (URA) Stage 3 Open Space, Badagerang; Nowra Riverfront Precinct; Sanctuary Point Library (ref. separate report). Project planning in progress for projects to be considered in 26/27 DPOP, including for: Playground Renewal Program and other discrete capital works projects (funding to be confirmed).
	1.3.1.05 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 all demographics across Aquatics and Health & Fitness throughout the first quarter at all SSF facilities. This includes Learn to Swim and Squad Programs, a broad range of Group Fitness classes (gymnasium, aqua aerobics and boot camp), Personal Training sessions, 24/7 gymnasium access, Training For Teens and Teen Gym along with other school-aged fitness programs along with programs / classes catered for aging demographics including Health Moves.	Maintain the number of annual attendances at Council's aquatic and leisure centres	175,000	222,227	Green	Manager - Shoalhaven Swim Sport Fitness	SSF facilities have enjoyed record visitation numbers for Q1.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.4.1.01 Support communities to apply to deliver a community-led project on land owned/managed by Council, in accordance with the Community-Led Projects Policy						
	Approximately 20 community-led applications properly submitted to date, with a total preliminary value of approximately $3M. 15 applications under active assessment.	Publish an online portal for community-led projects on Council's website	100%	100%		Manager – Technical Services	Online application form launched 07/07/2025. In use.
	1.4.1.02 Work with community to improve sense of identity and belonging through the support of relationship building, inclusion and community pride						
	The team have continued to strengthen established relationships through advisory committees and community led initiatives as well as working closely with community organisations and groups on projects such as Thrive Together Pop-Up and Disability Expo. The team have been working closely with the Social Planner to develop the engagement plan for the development of the Disability Inclusion Action plan all of which improve sense of identity and belonging through the support of relationship building, inclusion and community pride.	Number of initiatives supporting community programs and actions	Count	6		Manager – Cultural & Community Services	Primary Homelessness Group, Doing It Tough Directory, NAIDOC Family Funday, Disability Forum, Disability Expo
		Number of community relationships established and maintained (networks, organisations and individuals)	Count	72		Manager – Cultural & Community Services	Advisory Committees, Primary Homelessness Group, Thrive Together Pop-Up, Doing It Tough Guide development, NAIDOC Local Government Regional Awards, ClubGRANTS
		Number of initiatives which support and foster connections in the community	Count	6		Manager – Cultural & Community Services	Advisory Committees, Disability Forum, Thrive Together Pop-Up, NAIDOC events and activities, Disability Expo

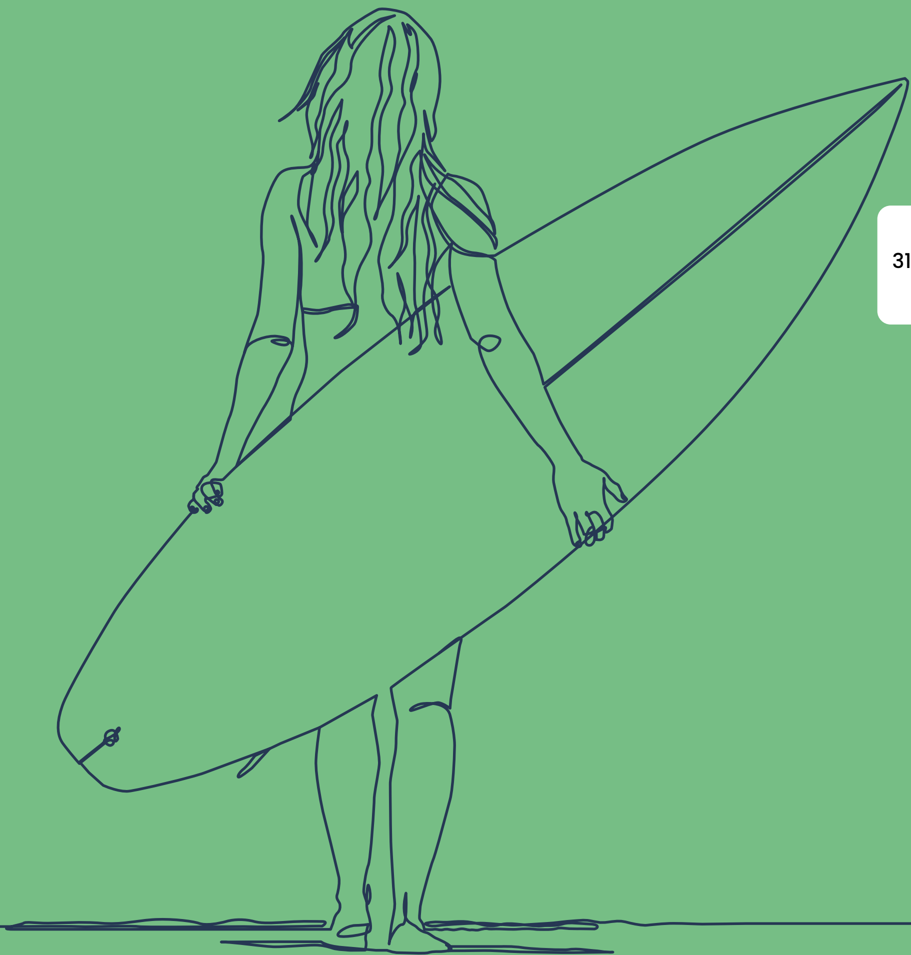
	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.5.1.01 Coordinate Local Emergency Management Committee (LEMC) meetings and collaborate with combat agencies and functional areas to educate and prepare communities						
	The LEMO is working well to coordinate the efforts of the LEMC Membership as well as working with all of the stakeholders to identify opportunities to work with them to engage and prepare communities for their risks.	Maintain the Emergency Management Plan (EMPLAN) via a review either annually or after a major event	Q4	Due Jun 2026		Manager – Works & Services	
	1.5.1.02 Develop community profiles in consultation with each town and village within the Shoalhaven identifying hazards, critical infrastructure and vulnerable facilities/groups						
	All community profiles are regularly checked and updated, and communities are engaged with, so that they can be prepared.	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/groups	1	2	●	Manager – Works & Services	Engaged with Kangaroo Valley and Cambewarra Communities regarding their risks
	1.5.1.03 Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities as per allocated funding						
	Rural Fire Service Strategic Planning Committee and District Liaison meeting conducted on 16 September 2025. Current projects and matters recorded in minutes. Project Meetings held 9 July, 13 August, 24 September 2025.	Number of RFS Strategic Planning Committee meetings held	Q4	Due Jun 2026		Manager – Building & Property Services	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.5.1.04 Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines						
	All sites checked and prioritised and sent to District Engineers so that the required works can been arranged	Percentage of Asset Protection Zones inspected	35%	55%		Manager – Works & Services	Sites have been inspected as part of Storm damage clean up, boundary marker install, and general site inspection. This is in addition to the Audit being completed to 100% at the beginning of the quarter.
		Percentage of Asset Protection Zones funded for maintenance	70%	93%		Manager – Works & Services	211 sites, 199 funded by RFS. 93% funded by RFS with SCC paying residual.
	1.5.1.05 Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan						
	The LEMO, BMO's and Environmental Officers check regularly with the NSW RFS to ensure that we meet our responsibilities.	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2026	25%	50%		Manager – Works & Services	Full audit of APZ's carried out and all recommended works identified and prioritised for the financial year within budget limitations.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.5.2.01 Undertake Flood Studies and develop Floodplain Risk Management Studies and Plans						
	Council is currently delivering the Lower Shoalhaven River Floodplain Risk Management Study and Plan, the St Georges Basin Floodplain Risk Management Study and Plan, and the Broughton Creek Flood Study. All projects are progressing in accordance with expected timeline and budget and are set to achieve their objectives.	St Georges Basin Floodplain Risk Management Study and Plan adopted by Council by March 2026	Q4	Due Jun 2026		Manager – Environmental Services	
		Lower Shoalhaven River Floodplain Risk Management Study and Plan adopted by Council by March 2026	Q4	Due Jun 2026		Manager – Environmental Services	
	1.5.2.02 Manage Council's Flood Alert Network						
	Council undertakes ongoing monitoring of existing network to ensure they are always operational, where maintenance is undertaken as required. All gauges will undergo a planned yearly audit to confirm their condition and plan for extensive maintenance/upgrades as required. Old ALERT 1 equipment will be upgraded to ALERT 2 in a prioritised manner subject to available budget. The Nowra water level gauge is planned to be relocated to the Nowra bridge to improve maintenance access and operational reliability.	Percentage of Council's Flood Alert Network operational	Q4	Due Jun 2026		Manager – Environmental Services	

Artie Smith Oval

Sustainable environments and liveable communities



Progress *snapshot*

93% On track

7% Requires Attention

Highlights

- Current projects in the delivery of the Sustainability and Climate Action Plan include Community Renewables Program, Community Emissions Reduction Plan and Emissions Dashboard. There were three environmental campaigns delivered: National Tree Day, Threatened Species Week and Mangrove Ecosystems.
- Shoalhaven Water: The Bamarang to Milton Stage 2 constructability assessment is underway. This project will ensure the security of water to the southern region. Process reviews are also underway for the Berry Sewer Treatment Plant, along with an options assessment for the Northern Recycled Water Plant and the Ulladulla Sewer Treatment Plant design to improve asset resilience and environmental outcomes.
- At the Shoalhaven Animal Shelter, a total of 148 animals were adopted, with 12 subsequently returned, representing a return rate of 8.1% (lower than the 10% target).
- Shoalhaven Water carried out testing of our water supply and results have shown no detectable Per- and Polyfluoroalkyl Substances (PFAS) results.
- Council completed all planned sampling activities under the water quality monitoring program of Shoalhaven's estuaries, lakes, rivers and beaches. Sampling was carried out across six catchment areas including Shoalhaven River, Jervis Bay, Lake Wollumboola, Burrill Lake, Clyde River and Narrawallee/Millards Creek. Sampling was also undertaken for Environmental Protection Licences at the Shoalhaven Heads Bores and Conjola Bores.

Our performance for the last 3 months

Environmental assessments on Development Applications
43

Invasive weed inspections
577 (ytd)

77
Works in Natural Area Reserves

8.1%
Adopted animal return rate (target 10%)

Water quality monitoring program

Animal adoptions at the Shoalhaven Animal Shelter

Council's Sustainability and Climate Action Plan (2023-2027)

Sustainable environments and liveable 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
On Track	2.1.1.01 Undertake works within natural area reserves to improve biodiversity						
	77 reserves have been worked on during the quarter by either Bushcare volunteers, Council's Bush Regenerators, or contractors.	Number of natural area reserves with works completed towards maintaining or improving condition	Count	77	On Track	Manager – Environmental Services	77 reserves have been worked on during the quarter by either Bushcare volunteers, Council's Bush Regenerators, or contractors.
Requires Attention	2.1.1.02 Support organisational environmental due diligence						
	This action includes the completion of environmental assessments by Council's Land Management Unit to support the activities of Council. For this quarter, there were no Review of Environmental Factors (REF) completed. Land Management has also actively been involved in the DA referral process providing advice on biodiversity matters. 43 Development Application referrals were assessed in the last quarter and there was 6 pre-lodgement referrals completed.	Number of development application referrals for which required assessment of potential biodiversity impacts have been completed	Count	43	On Track	Manager – Environmental Services	43 Development Application referrals pertaining to potential biodiversity impacts were assessed in the last quarter. Additionally, six pre-lodgement referrals were completed.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.1.03 Implement water quality monitoring program of Shoalhaven's estuaries, lakes, rivers and beaches to ensure the cleanliness of waterways for public and environmental health						
6 catchments were sampled including the Shoalhaven River, Jervis Bay, Lake Wollumboola, Burrill Lake, Clyde River and Narrawallee/ Millards Creek. Sampling was also undertaken for Environmental Protection Licenses at the Shoalhaven Heads Bores and Conjola Bores. Budget cuts have reduced funding for the maintenance/replacement of water quality monitoring equipment. Without this funding replacing existing equipment will be difficult.	Percentage of planned water quality monitoring program completed	25%	25%		Manager – Environmental Services	6 catchments were sampled including the Shoalhaven River, Jervis Bay, Lake Wollumboola, Burrill Lake, Clyde River and Narrawallee/ Millards Creek. Sampling was also undertaken for Environmental Protection Licenses at the Shoalhaven Heads Bores and Conjola Bores.
2.1.1.04 Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual						
The Open Coast and Jervis Bay CMP is progressing through Stage 5 - Implementation. The Lake Conjola CMP and the Sussex Inlet, St Georges Basin, Swan Lake & Berrara Creek CMP have both been adopted by Council and submitted to the relevant NSW Minister for Certification (Stage 4). The Lower Shoalhaven River CMP is pending adoption by Council (late October) before it can be submitted to the relevant NSW Minister for Certification (Stage 4).	Implement the CMPs: * Open Coast and Jervis Bay Coastal Management Program (CMP) * Lower Shoalhaven River CMP * Lake Conjola CMP * Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek CMP	Q4	Due Jun 2026		Manager – Environmental Services	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.1.05 Prepare new, or review existing Bushcare Group Action Plans in consultation with community						
One Bushcare Group Action Plan was completed - for the Lower Mulgen Creek Bushcare Group. A plan for the Vincentia Bushcare Group is currently being finalised.	Number of Bushcare Group Action Plans reviewed	Q4	Due Jun 2026		Manager – Environmental Services	
2.1.1.06 Undertake all actions required under Council's responsibility as Local Control Authority for weeds under the Biosecurity Act 2015 (NSW)						
Property inspections are being done as per the priority weeds inspections plan. Control of state and regional priority weeds is being done where required.	Number of private or public properties inspected for state and regional priority weeds	Q4	Due Jun 2026		Manager – Environmental Services	
	Proportion of properties where the required control of state or regional priority weeds is being implemented	100%	100%	●	Manager – Environmental Services	577 priority weed inspections were completed in the quarter. There were 134 infestation reports sent for priority weeds, and 443 'Nil Infestation' inspections.
2.1.1.07 Develop an Urban Greening Strategy						
High resolution canopy data delivered. Strategy specification in draft for market approach in Q2.	Urban Greening Strategy delivered by June 2026	Q4	Due Jun 2026		Manager – Environmental Services	
2.1.2.01 Deliver the Shoalhaven Adaptation Plan						
Delivery of the Shoalhaven Adaptation is ongoing. Risks captured in Council risk management database.	Number of actions delivered from the approved Shoalhaven Adaptation Plan	Q4	Due Jun 2026	●	Manager – Environmental Services	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.2.02 Deliver the Sustainable Energy Strategy						
	Delivery of the Sustainable Energy Strategy is ongoing. Current projects include energy usage dashboards and council-wide solar maintenance contract.	Number of Sustainable Energy Strategy initiatives implemented	Q4	Due Jun 2026		Manager – Environmental Services	
	2.1.2.03 Deliver the Sustainability and Climate Action Plan						
	Delivery of the Sustainability and Climate Action Plan is ongoing. Current projects include Community Renewables Program, Community Emissions Reduction Plan and Emissions Dashboard.	Number of resourced actions implemented from the Sustainability and Climate Action Plan	5	5	●	Manager – Environmental Services	Round 1 of Community Renewables program delivered. Community emissions profile dashboard created. 3 Environmental campaigns delivered: National Tree Day, Threatened Species Week, Mangrove Ecosystems.
	2.1.2.04 Develop a community emissions reduction plan						
	Development of plan is ongoing. Engagement workshops and draft plan for community feedback in Q3.	Community Emissions Reduction Plan completed and endorsed by Council by June 2026	25	25	●	Manager – Environmental Services	Work is progressing for the Community Emissions Reduction Plan for completion by Q4 2026.
	2.1.3.01 Maximise recycling opportunities at Council's waste facilities						
	Range of materials collected for recycling is constantly reviewed and opportunities for improvement are explored. Material Recovery Facility on track to be operational in 2026 which will help to maximise yellow bin recycling.	Commence operation of the West Nowra Material Recovery Facility by December 2025	Q2	Due Dec 2025		Manager – Waste Services	

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.3.02 Review and update Council's Waste Reduction Management Strategy						
Consultation plan has been drafted by SCC consultation team. Revised waste strategy on track for early 2026.	Updated Waste Reduction Management Strategy endorsed by Council by June 2026	Q4	Due Jun 2026		Director – City Services	
2.2.1.01 Finalise the local planning documents to guide the development of the Moss Vale Road North Urban Release Area (URA)						
Development Control Plan (DCP) component adopted by Council 23 Sept 2025. The DCP will become effective on 1 April 2026. Efforts now focused on settling and finalising the infrastructure planning approach, ideally in collaboration with the major landowner group, by this date.	Publication Moss Vale Road North URA local planning documents	Q4	Due Jun 2026		Manager - Strategic Planning	
2.2.1.02 Advance work on planning controls and character statements to help better manage the contribution new development makes to neighbourhood or local character, including completing contemporary development and heritage controls for Berry						
Council resolved in June 2025 to not proceed with Planning Proposal (Local Character) - as such NSW Planning were advised accordingly. It was also resolved that the further work on character statements be considered as part of the Stage 2 work on a new Shoalhaven Landuse Planning Scheme. Berry Draft Development Control Plan Chapter and Planning Proposal (Heritage Items and Conservation Areas) - exhibited for public comment from 6 August till 19 September 2025. Two community 'drop in' sessions held in Berry on 19 August 2025.	Amendment of City-wide Local Environmental Plan to include new heritage items and heritage conservation areas in Berry and publication of a new Development Control Plan Chapter for Berry	25%	70%	●	Manager - Strategic Planning	Draft Development Control Plan Chapter and Planning Proposal (Heritage Items and Conservation Area) formally exhibited from 6 August until 19 September 2025.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.1.03 Complete preparation of a new local infrastructure contributions scheme and governance framework						
	Preparation of the new Local Infrastructure Contributions Scheme and governance framework progressing. Staff continued to work 'off line' the advance preparation and the internal staff Developer Contributions Advisory Group met 3 times during the report period to assist. New contributions support officer position advertised during the period.	Annual report on progress of preparing the new contributions scheme and governance framework	Q4	Due Jun 2026		Manager - Strategic Planning	
	2.2.1.04 Progress resolved Stage 2 work to prepare a new Land Use Planning Scheme for the City						
	Proposed adjusted approach to Stage 2 of the new Land Use Planning Scheme work reported to Council for consideration on 26 August 2025 - was deferred to a Councillor Workshop.	Provide quarterly progress reports on a new Land Use Planning Scheme to Council's Strategic Planning Working Party	1	1		Manager - Strategic Planning	Report on progress and suggested approach to Stage 2 of the new Land Use Planning Scheme reported to Council (Not the Strategic Planning Working Party) in August 2025.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.1.05 Assess and determine development applications within legislative timeframes and community expectations						
	Progress Monitoring: Council tracks performance through NSW DA Assessment League tables which are derived from information gathered on the Planning Portal. Shoalhaven is well positioned to meet the Minister's Statement of Expectations Order, which sets an average target of 105 days for Shoalhaven DA assessments. Current Performance: Significant improvements have been achieved in assessment times. However, challenges remain with incomplete and often complex DAs (applications lacking sufficient information for determination) which often stay in the system for extended periods. Action Taken: To address this, where adequate information is not provided within an acceptable timeframe and conditional approval is not possible, applications will be assessed based on the available information. This procedure has been communicated to industry stakeholders.	Number of Assessment days as per Environmental Planning and Assessment (Statement of Expectations) Order 2024	Q4	Due Jun 2026		Manager – Development Services	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.1.06 Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations						
	The KPI is on track to be achieved this financial year. Ongoing monitoring of performance will be undertaken to optimise timeframes, noting resourcing and other priorities may affect the result.	Percentage of Subdivision Certificates resolved within 14 days	75%	75%		Manager - Development Services	Percentage of Subdivision Certificates resolved within 14 days are on track.
		Percentage of Subdivision Works Certificates completed in 28 days	65%	64%		Manager - Development Services	Timeframes for Subdivision Work Certificates are close to expectation but require further attention
	2.2.1.07 Provide development compliance services to the community						
	Compliance received 119 new requests in the July - September quarter. This consisted of 82 requests for development related issues, 24 requests relating to stormwater concerns and 13 swimming pool requests.	Number of development non-compliance actions completed	Count	24		Manager -Certification & Compliance	Of the 119 requests that came in during the period Compliance completed 24. 21 stormwater issues and 3 development matters were completed.
	2.2.1.08 Provide strategic feedback to NSW Government and others on policies and strategies impacting on strategic land use planning in Shoalhaven						
	Submissions and feedback provided to the NSW Government/others on the following during the period: Housing & Productivity Scheme Works in Kind Agreement Guidelines, Draft NSW Heritage Strategy, NSW Planning's Community Participation Plan, New Planning Bill and proposed review of the Illawarra-Shoalhaven Regional Plan. Nowra Strategic Planning Roadmap -Updates sought and release of Discussion Paper requested.	Number of submissions regarding strategic land use made to State Government and others	Q4	Due Jun 2026		Manager - Strategic Planning	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.1.09 Provide graphics and cartography support to the organisation and issue 10.7 planning certificates and dwelling entitlement certificates in a timely manner						
	Range of graphic and cartographic projects undertaken to support the Strategic Planning Team. Total of 1,573 certificates (10.7 certificates = 1561 and Rural Dwelling Entitlement = 12) issued during the period	Number of 10.7 planning certificates and dwelling entitlement certificates issued	Count	1,573	●	Manager - Strategic Planning	Total of 1,573 certificates issued during the period. 10.7 Certificates = 1561 and Rural Dwelling Entitlement Certificates = 12
	2.2.2.01 Investigate asset resilience and security of water supply opportunities						
	The Bamarang to Milton Stage 2 constructability assessment is underway. This project will ensure the security of water to the southern region. Process reviews are also underway for the Berry Sewer Treatment Plant, along with an options assessment for the Northern Recycled Water Plant and the Ulladulla Sewer Treatment Plant design to improve asset resilience and environmental outcomes.	Develop Bamarang to Milton Stage 2 Project to Construction Phase	25%	25%	●	Manager - Water Asset Planning & Development	A constructability assessment is underway to determine the alignment and construction methodology. Geotechnical investigations are also being completed to inform methodology and alignment.
	2.2.2.02 Plan for Sewer and Water infrastructure to support West Culburra and Mundamia Urban Release Areas						
	Planning for both the West Culburra and Mundamia subdivisions is well advanced, with design for both project over 80% completed and Construction to commence early 2026.	Deliver Sewer and Water infrastructure concept design to support West Culburra Urban Release Areas	25%	100%	●	Manager - Water Asset Planning & Development	Concept design works now complete, with sewer infrastructure works in detailed design phases, with critical long lead time equipment ordered and team looking to progress with planned procurement of civil contractor in early 2026.
		Deliver Sewer and Water infrastructure concept design to support Mundamia Urban Release Areas	25%	25%	●	Manager - Water Asset Planning & Development	Detailed sewer design is currently at 80% completion. Construction to commence 2026.

Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.2.2.03 Comply with regulatory and assurance framework for local water utilities						
Shoalhaven Water has submitted a request for information. No further response has been provided, and it is expected deemed approval will be granted.	Achieve regulatory compliance for local water utilities	Q4	Due Jun 2026		Manager - Water Asset Planning & Development	
2.2.2.04 Consolidate four Wastewater Treatment Plants within the existing Reclaimed Water Management Scheme to support growth and improve efficiencies and operations						
Options assessment is underway to determine what options are feasible and to provide cost estimates. The options assessment is due to be finalised in December 25, with concept design to follow once the scope is defined.	Undertake concept options and modelling to develop designs for the Coonemia Water Recycling Plant	Q4	Due Jun 2026		Manager - Water Asset Planning & Development	
	Deliver Jervis Bay Territory Pipeline	25%	40%	●	Manager - Water Asset Planning & Development	Project is progressing well, and currently ahead of schedule. Works have commenced onsite and continue to be coordinated with the Department, and key JBT stakeholders/authorities.
	Complete design for Ulladulla Wastewater Treatment Plant upgrade	25%	50%	●	Manager - Water Asset Planning & Development	Design works are progressing well with 80% design works complete and project on schedule for completion early 2026.
2.2.3.01 Delivery of the projects assigned to the Project Delivery team from the approved capital program						
Project Delivery is on track to deliver in-scope projects allocated from the 25/26 DPOP	Proportion of the approved capital budget allocated to the Project Delivery team delivered	10%	10%	●	Manager – Technical Services	10% Achieved

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.3.02 Undertake required actions to revise suite of Asset Management Plan documents						
	Foundational work has been completed as part of the ongoing review of Council's suite of asset management plans. A consistent template and structure for the final documents has been determined, providing clarity and alignment across asset classes. Major data improvement initiatives are underway, with a particular focus on building and stormwater assets. Approximately 25% of open space and recreation assets have been scheduled or completed inspection, and a multi-year program of CCTV stormwater inspections has been developed and is about to commence. These early activities are essential to ensuring the long-term success and credibility of the asset management planning process.	Number of Asset Management Plans finalised by June 2026	1	0.70		Manager – Technical Services	Commencing development of 'Roads & Parking' AMP, including determination of the template. Additional progress toward 'Bereavement' and preparation of RFQ for 'Plant & Fleet' AMP, seeking potential external consultant development.
	2.2.3.03 Implement the funded Building Fire Compliance Action Plan						
	Currently undertaking fire safety assessments of Shoalhaven Regional Gallery and Nowra Library. Action plan items are being developed and remediation work to be scoped. All fire safety measures located within Council buildings are being maintained as funded.	Number of Building Fire Audits Reviewed	Q4	Due Jun 2026		Manager – Building & Property Services	
		Maintain existing Fire Safety measures for Council buildings as funded	Q4	Due Jun 2026		Manager – Building & Property Services	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.3.04 Ensure serviceability of public amenity buildings to budget and or community expectations						
	A. No of complaints (24) B. No of Toilets (133) C. No of days in period (90) approx. Calculation- value= (A/(B*C))*100= 0.2% complaints per toilet per day	Complete public amenity refurbishment or renewals as funded	25%	25%		Manager – Building & Property Services	Redesign completed for accessibility improvements to Dolphin Point Public Amenities. Partially funded for completion in 2026, subject to capital budget review in second half of FY 2026.
	2.2.3.05 Review and update the Bereavement Services Business Plan to reflect updated licencing requirements and legislation						
	Updating Business Plan to reflect current operational requirements and evolving industry standards and legislation. Consideration of strategic direction of SBSU also to be considered	Bereavement Services Business Plan considered by Council before 30 June 2026	25%	25%		Manager – Commercial Services	Updating Business Plan to reflect current operational requirements and evolving industry standards and legislation.
	2.2.3.06 Ensure minimal returns of adopted animals to the Shoalhaven Animal Shelter						
	During Q1, a total of 148 animals were adopted, with 12 subsequently returned, representing a return rate of 8.1%. Of the six cat returns, reasons included owner allergies (2), incompatibility with existing pets (2), and relocation issues (2). The six dog returns were attributed to high activity levels (2), behavioural concerns (2), incompatibility with an existing dog (1), and health issues (1).	Percentage of adopted animal return rate	10%	8.10%		Manager – Certification & Compliance	During Period 3, a total of 148 animals were adopted, with 12 subsequently returned, representing a return rate of 8.1%. Of the six cat returns, reasons included owner allergies (2), incompatibility with existing pets (2), and relocation issues (2). The six dog returns were attributed to high activity levels (2), behavioural concerns (2), incompatibility with an existing dog (1), and health issues (1).

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.3.07 Provide excellent customer service for waste and recycling collection services						
	The level of complaints is within tolerance of our target for the quarter, as the team continues to strive with Council's contractor to provide excellent customer service. Compliment levels are down, as feedback forms are no longer made readily available with online Waste Service Request completion notifications, relieving some cross department administration burdens. While only a minor source for complaints, these forms had become the main source of compliments for waste and recycling collection services.	Number of justified waste and recycling collection service complaints from customers	75	80		Manager – Waste Services	Within tolerance for quarter.
		Number of waste and recycling collection service compliments from customers	5	15		Manager – Waste Services	Feedback forms for online Waste Service Requests included 13 very satisfied.
	2.2.3.08 Provide potable water supply in accordance with Australian Drinking Water Guidelines						
	Shoalhaven Water continues to provide potable water to meet Australian drinking water guidelines	Number of E-Coli incidents encountered through testing program	0	0		Manager - Water Operations & Maintenance	Shoalhaven Water have had no E-Coli incidents
	2.2.3.09 Monitor and report on Per- and Polyfluoroalkyl Substances (PFAS) levels in all Shoalhaven Water supplies						
	Shoalhaven Water carries out testing of our water supplies & results have shown no detectable PFAS results	Undertake testing and reporting for PFAS at Bamarang, Milton and Bendeela Water Treatment Plants	Q4	Due Jun 2026		Manager - Water Operations & Maintenance	

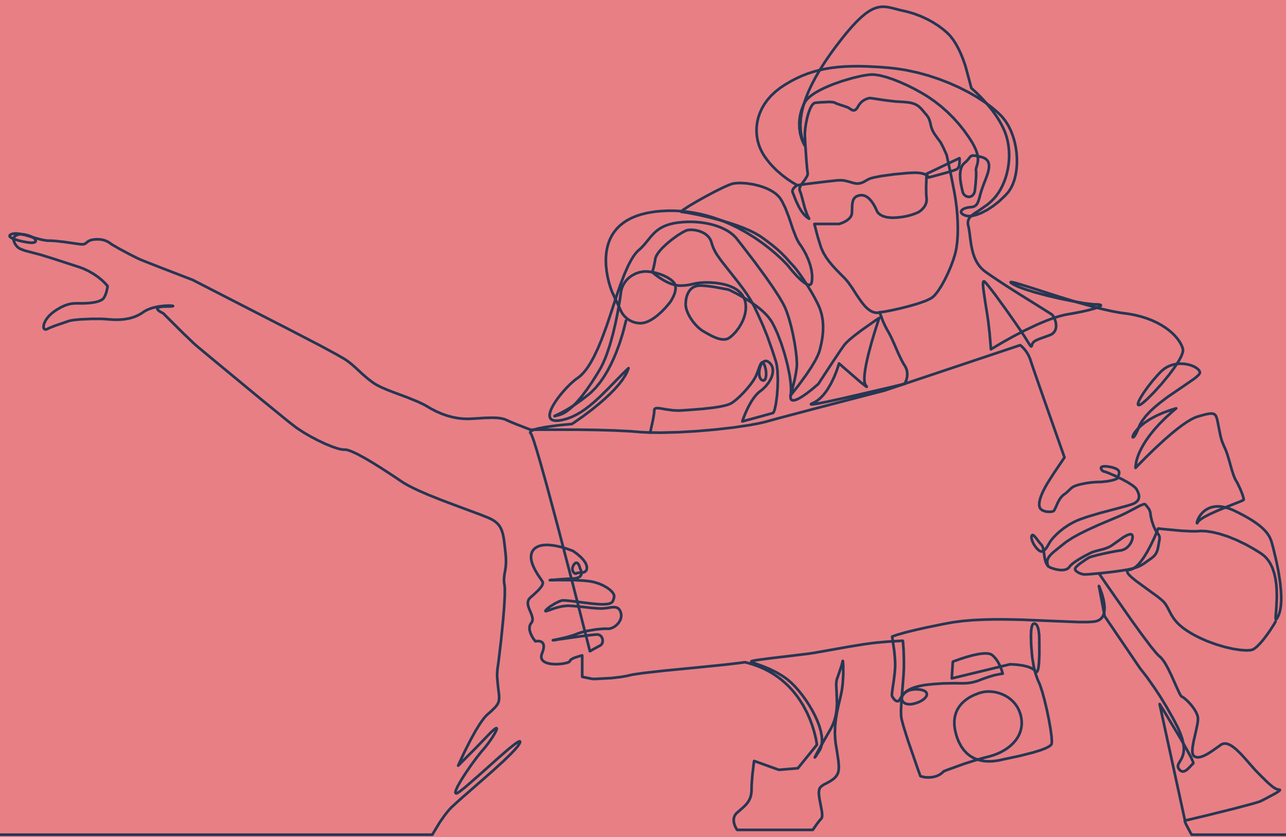
	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.3.10 Review and update the Holiday Haven Business Plan to reflect the current operating environment						
	Business Strategy document is currently in draft.	Deliver capital works program per adopted Holiday Haven capital plan	Q4	Due Jun 2026		Director – City Services	
		Holiday Haven Business Plan considered by Council before 30 June 2026	25%	50%	●	Director – City Services	Business Strategy document is currently in draft and will complement the proposed service review.
		Crown Lands plans of management finalised by June 2026	25%	50%	●	Director – City Services	Plans of Management are currently in draft format awaiting the completion of the Business strategy. The POM received by council for formal adoption and forwarded to crownlands for their endorsement

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.1.01 Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities						
	Weekly DA emails being provided consistently and ad hoc communications around community services or council operations/review of policies. CCB boundary maps looking to be uploaded to Council website - exploring pdf attachment or interactive map option (dependent on staff availability).	Information and opportunities shared with community and ongoing support and guidance for the Community Consultative Body network	Count	30		Manager – Cultural & Community Services	Weekly DA reports continue to be provided to CCBs and community groups. Annual Subsidy donations completed with one CCB unresponsive. Previous CCB Executive Meeting Notes were provided, discussed in general meetings and distributed amongst their networks. Southern CCBs (Ulladulla, Tabourie and Burrill Lake) were notified and invited to attend a community event with support services which was shared with their respective communities. Other notifications include information on the Shoalhaven Economic Development and Tourism Strategy and Draft Heritage Strategy for each CCB and their communities to be aware of for comment. Engagement of CCBs on appetite on information regarding Council's Reconciliation Action Plan - Limited response.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.2.01 Undertake environmental health regulatory inspections to ensure compliance with legislative standards						
	The following Environmental Health inspections were completed during Quarter 1: 301 On-site sewage management systems 180 Food hygiene inspections 84 Skin penetration inspections 2 Underground petroleum storage systems 104 Construction sites audited for adequate sediment and erosion controls	Number of planned environmental health inspections completed	Q4	Due Jun 2026		Manager – Environmental Services	
	2.3.2.02 Undertake swimming pool inspections in accordance with the adopted program						
	Compliance completed 81 swimming pool inspections in the July - September quarter. Compliance issued 31 certificates of compliance and 24 certificates of non-compliance.	Percentage of planned swimming pool inspections completed	95%	100%		Manager – Certification & Compliance	During the period Compliance completed 81 Swimming Pool barrier inspections which is 100% of the planned inspections for that period.
	2.3.2.03 Ranger Services undertake proactive patrols in order to meet the needs of the community and Council						
	Rangers are on track to meet KPIs for this action. This period fell within the winter months therefore camping and beach patrols are down on previous quarters.	Number of proactive ranger patrols	750	1,063		Manager – Certification & Compliance	Rangers completed a total of 1,063 proactive patrols during the period. Of these, there were 564 beach patrols, 198 other patrols (Council Showgrounds, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, asset inspections and inland reserves), 222 proactive parking patrols and 79 school zone patrols.

Kangaroo Valley

Resilient local economies and enabling infrastructure



Progress *snapshot*

82% On track **6% On Hold** **12% Requires Attention**

Highlights

- Year to date Council has submitted 29 grant applications to external funding sources with 5 being reported successful and 23 applications still awaiting outcomes. The successful grants have brought in $38,297 in additional funding to help deliver projects. The Grants Officer continues to provide an ongoing service to Council, researching and scanning state and federal landscapes and briefing internal teams on funding opportunities that align with strategic projects.
- Shoalhaven Water continues to promote community awareness of the Shoalhaven Water payment assistance scheme with staff attending the Ulladulla Community Expo to engage directly with support agencies and members of the community.
- Invest Shoalhaven website has continued to form the basis of the Tourism and Economic Development communication with industry across the region. In addition to regular news article uploads, monthly and one-off emails are sent to multiple databases, all linking back to the site. During Q1, there were 42 articles uploaded and 8 email campaigns sent to a combined audience of 2,275.
- The Tourism Events team supports off-season visitation by promoting grant opportunities, providing letters of support, and delivering tailored one on one event, marketing and sponsorship workshops. Over the past few months, the team also supported four Precinct Teams (Berry, Huskisson, Sussex Inlet and Nowra) through the Uptown District Acceleration Program, each securing up to $200,000 in funding support. This funding enables district formalisation, activations, marketing, and placemaking. The team also engages external event organisers to highlight Shoalhaven's venues for large-scale events.
- Economic Development Staff at Council remain on the steering committee for the Illawarra Shoalhaven Regional Defence Network. This quarter events included updating a capability mapping exercise, training for defence industry businesses, and representation at the i3Net Industry Showcase event

Our performance for the last 3 months

Number of pageviews on Invest Shoalhaven website
2,800

Number of Council grant applications
29 (ytd)

85 (ytd)
Business networking opportunities attended

4.35 stars
Shoalhaven Visitor Centre Rating

Ulladulla Community Expo

Events and networking opportunities

Nowra Visitor Centre

Resilient local economies and enabling infrastructure

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
On Track	3.1.1.01 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						
	Our staff as part of the annual distribution of payment vouchers to all registered support agencies have directly engaged with each agency to establish the annual program of support. To increase awareness of the support program in our community along with support agencies, our staff attended the Ulladulla Community expo in September and will continue to target community events that we will attend to build community awareness of the support Shoalhaven Water can offer.	Deliver targeted communications and engagement activities to increase awareness of the Payment Assistance Scheme across the community	25%	25%	On Track	Manager Water Business Services	Promotion of our customer support program continued this quarter with staff attending the Ulladulla Community Expo to engage directly with support agencies and members of the community that attended.
On Track	3.1.2.01 Actively participate in meetings, events and workshops with external organisations, industry groups and businesses that support growth of the Shoalhaven economy						
	The Economic Development and Tourism Team regularly attend meetings/event/workshops that all contribute to support economic growth. This quarter, some notable interactions included workshops regarding co-location of early childhood centres, The Uptown Accelerator Program, and meetings to attract funding for the Nowra Youth Centre.	Number of external meetings, events and networking opportunities attended or facilitated to support businesses and industry groups	75	85	On Track	Manager Cultural & Community Services	The Economic Development and Tourism Team have attend 85 external meetings/event/workshops (year to date) that all contribute to support economic growth.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.2.02 Develop and implement a combined Tourism and Economic Development strategy						
	The Economic Development and Tourism Team are currently in the consultation stage for the development of an Economic Development and Tourism Strategy. Throughout September/ October 2025, a community and business survey is open for comment, as well as workshops for key stakeholders.	Deliver a combined Tourism and Economic Development Strategy and Action Plan by December 2025	Q2	Due Dec 2025		Manager Cultural & Community Services	
	3.1.2.03 Support business networks and industry groups to allow businesses and employees to establish, develop and thrive in the Shoalhaven						
	The Economic Development and Tourism Team regularly attend meetings and provide support to the various local business chambers and industry groups. This quarter, it included presenting to the Shoalhaven Business Chamber, attending events of the Sussex Inlet Chamber of Commerce, and presenting economic data to the University of the Third Age.	Number of events and workshops supported by Council's Business Partnership Program	Q4	Due Jun 2026		Manager Cultural & Community Services	
	3.1.2.04 Progress work with the NSW Government and others to unlock the economic growth and employment generating opportunities of zoned but undeveloped land in the South Nowra Employment Precinct						
	Work has not progressed on the possible interim Development Control Plan due to other competing priorities. Also awaiting the release of the NSW Government's South Nowra Precinct Profile and Council to consider the priority of the new Land use Planning Scheme work.	Finalise a draft 'Interim' Development Control Plan Chapter for the South Nowra Employment Precinct to provide general high level guidance on relevant matter	Q4	Due Jun 2026		Manager - Strategic Planning	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.2.05 Manage and maintain InvestShoalhaven.com website and email newsletter list as a hub for business communications, investment and economic development opportunities for the Shoalhaven region						
	Invest Shoalhaven has continued to form the basis of the Tourism and Economic Development team's communication with industry across the region. In addition to regular news article uploads, monthly and one-off emails are sent to multiple databases, all linking back to the site. From July 1 - September 30 2025 there were 42 articles uploaded and 8 email campaigns sent to a combined audience of 2,275.	Publish business news, opportunities, blogs and content updates to investshoalhaven.com regularly and grow the business database for email communications	3	3	●	Manager Cultural & Community Services	The Invest Shoalhaven website is utilised as a business-to-business platform to promote investment, share information, and assist business/community to thrive. 42 news items have been uploaded to the website (year to date) and 3 newsletters sent to local business contacts promoting industry opportunities.
		Grow engagement and pageviews of investshoalhaven.com	3%	33%	●	Manager Cultural & Community Services	There were 2,800 page views and an event count of 9,000 on investshoalhaven.com in the period 1 July - 30 Sept 2025, which is up from 2,400 views and an event count of 6,800 in the same period for 2024.
	3.1.2.06 Finalise master planning for the Nowra Riverfront Precinct with the assistance of the Nowra Riverfront Advisory Taskforce and actively collaborate with the NSW Government to complete their Strategic Roadmap for the Nowra City Centre						
	Work Progressing with the assistance of the Nowra Riverfront Advisory Taskforce (that met during July 2025) on the following precinct master planning related projects: o Homes NSW Mandalay Ave Sub-precinct Planning Proposal. o Regional Precincts & Partnership Program grant funded project. o Nowra Riverfront State Assessed Rezoning Proposal precinct.	Regular progress reports on the Nowra Riverfront Precinct and City Centre issued to Council	1	1	●	Manager - Strategic Planning	August 2025 Report to Council on the Strategic Planning Work Program/ Proposed New Landuse Planning Scheme included the Nowra Riverfront Precinct and Nowra CBD projects

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.2.07 Formulate and implement the Nowra Key Moves Action Plan to support the rejuvenation of Nowra City Centre						
	Initial ELT briefing and Councillor briefing complete. Currently on hold due to staffing capacities and waiting for alignment with State Government led project.	Annual progress report to Council on the Nowra Key Moves Action Plan	Q4	Due Jun 2026		Manager Cultural & Community Services	
	3.1.3.01 Provide advice and support to Council on external funding opportunities that are aligned to strategic objectives						
	Year to date Council has submitted 29 grant applications to external funding sources with 5 x being reported successful and 23 applications still awaiting outcomes. The successful grants have brought in $38,297 in additional funding to help deliver projects. The Grants Officer continues to provide an ongoing service to Council, researching and scanning state and federal landscapes and briefing internal teams on funding opportunities that align with strategic projects.	Number of Council applications to external grant funding programs	20	29		Manager Cultural & Community Services	YTD there has been 29 x applications submitted requesting $4,022,157 in funding support for Council approved projects. Council has been actively chasing external funding.
		Number of successful grant applications bringing additional investment into projects/ programs within the Shoalhaven	10	5		Manager Cultural & Community Services	Q1 YTD Performance = 5 x applications successful = $38,297 of increase revenue into Council during this period.
		Number of grant programs promoted externally to Industry via groups such as chambers of commerce and local community groups	10	16		Manager Cultural & Community Services	Council's Grants Officer continues to work with local business network to promote funding opportunities. YTD Council has shared 16 various funding opportunities with external business and community groups. Council has also supported 10 x Community Led Applications seeking funding for community projects.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.3.02 Advocate and participate in projects that will assist in attracting investment and boosting the Shoalhaven economy						
	The Economic Development and Tourism Team are regularly involved in projects focused on investment attraction. This quarter, it included projects at the Albatross Aviation Technology Park and the lots currently listed for sale, meetings with businesses that intent to relocate or expand in the Shoalhaven, and providing comment on DAs/Planning Proposals for major business developments.	Participate in the Steering Committee of the Illawarra Shoalhaven Regional Defence Network and deliver the program of events to promote investment in the Shoalhaven, attract new skills, and build the capacity of the existing Defence Industry	25%	25%		Manager Cultural & Community Services	Economic Development Staff at Council remain on the steering committee for the Illawarra Shoalhaven Regional Defence Network. This quarter, events included updating a capability mapping exercise, training for defence industry businesses, and representation at the i3Net Industry Showcase event.
	3.1.3.03 Maintain Council's Key Projects Advocacy Document as a living prospectus to drive government investment						
	The team compiled and published the one digest of game-changing projects for the region focused on Federal priority areas and on time for the election. The project included an interactive landing page, press release and video overview. This document was the talking point of meetings with Federal Candidates to advocate for the key projects for our City. The document has been distributed and discussed throughout many stakeholder groups via the Mayor and CEO.	Update content of Key Projects Guide, print and distribute to align with Local Government and Federal Election campaigns	1	1		Manager Cultural & Community Services	Last FY The Advocacy document was updated to a small one-page version of game changing projects. This was complemented by a video, press release and meetings with the candidates before the Federal Election.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.3.04 Advocate for, and promote the Shoalhaven to assist in attracting investment and boosting the local economy						
	The Economic Development and Tourism Team are regularly advocating for, and promoting the Shoalhaven. This quarter, it included advocacy for weigh limit reductions on Hampden Bridge (Kangaroo Valley), and regularly providing updated content on the Invest Shoalhaven website.	Number of registered businesses in the Shoalhaven	Q4	Due Jun 2026		Manager Cultural & Community Services	
	3.1.4.01 Drive off-season visitation to Shoalhaven with campaigns, partnerships and always-on marketing efforts in order to assist with providing year round jobs, and increasing the value of the visitor economy						
	Data shows that visitor spend is down more than 30% for the year, although visitation remains stable. A reduction in funds for direct tourism marketing has decreased the engagement on shoalhaven.com from 218,000 views to 168,000 views compared to last year. Notably, however, Huskisson took out Gold in the Tiny Tourism Town category at the 2025 NSW Top Tourism Town awards, followed by Silver in the Tiny Tourism Town category at the 2025 national Australia's Top Tourism Town Awards.	Grow unique users to Shoalhaven.com website to in turn drive leads to business listings	5%	0%		Manager Cultural & Community Services	shoalhaven.com attracted 79,580 unique users in the period 1 July - 30 Sept 2025 which is a decrease of 17% year on year. This is due to budget cuts to tourism marketing activity. In addition 18,988 leads to industry were generated from the site directly to businesses with free listings, which is down from 21,805 in the same period for 2024.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.4.02 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 supports off-season visitation by promoting grant opportunities, providing letters of support, and delivering tailored one on one event, marketing and sponsorship workshops. Over the past few months, the team also supported four Precinct Teams (Berry, Huskisson, Sussex Inlet, and Nowra) through the Uptown District Acceleration Program, each securing up to $200,000 in funding support. This funding enables district formalisation, activations, marketing, and placemaking. The team also engages external event organisers to highlight Shoalhaven's venues for large-scale events.	Number of meetings, discussions and networking with event holders / businesses to encourage and support off-season events in Shoalhaven	5	41		Manager Cultural & Community Services	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 41 in person meetings with organisers. This included a range of existing and new organisers across the region.
		Number of 'Letters of Support' written to assist event organiser's grant applications for events in the Shoalhaven	Q4	Due Jun2026		Manager Cultural & Community Services	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.4.03 Deliver Visitor Servicing Strategy including operational centres, mobile tourism services, industry support and merchandise sales						
	Shoalhaven Visitor Services continued delivering the Visitor Servicing Strategy this quarter. Over 11,000 guides were distributed to local operators, strengthening community and industry connections. The Box Office processed $142,311.44 in counter and phone ticket sales, while VIS staff supported 50 Entertainment Centre events with concierge and counter services. Nowra and Ulladulla centres operated steadily, with two families visiting local businesses to stay informed. Merchandise sales reached $12,490.10, led by Nowra's strong retail performance. These efforts reflect ongoing commitment to high-quality service, regional promotion, and industry support across operational centres, mobile servicing, and retail channels.	Maintain a high quality of service and achieve Google business reviews above 4 stars for the Shoalhaven Visitor Centre	4	4.35		Manager Cultural & Community Services	This quarter, Nowra and Ulladulla Visitor Centres continued to deliver excellent service, maintaining strong Google ratings of 4.3 and 4.4 stars, respectively, for a consistent average of 4.35 stars
		Increase total merchandise sales across all Shoalhaven Visitor Service sales channels	$15,000	$12,490.10		Manager Cultural & Community Services	Quarter 1 merchandise sales totalled $12,490.10, falling short of the $15,000 target, largely due to reduced operational hours at both centres while targets remained unchanged.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.2.1.01 Maintain a priority list of road, drainage and path renewal and upgrade projects						
	Renewal Projects - Road Reseal & Renewal Program (4-year horizon). - Paths program pending path condition survey data. - Drainage program in development. New and Upgrade Projects - Roads to be part of the in-development Road & Network Safety Plan. - Paths projects listed in the Active Transport Strategy. - Drainage program in development.	Develop road, drainage and path projects to a level suitable for funding consideration in line with strategic priorities	10%	35%		Manager – Technical Services	Projects include Parson St - Ulladulla Drainage, Multiple Bus shelters and Ulladulla Boatramp Upgrade
	3.3.1.01 Implement the short-medium term actions in the adopted Shoalhaven Affordable Housing Strategy and advance the preparation of a Settlement/Housing Strategy for the City						
	Initial meeting of the Shoalhaven Affordable Housing Action Taskforce held on 22 Sept 2025 and dialogue commenced on prioritisation of the short term actions. Report on the overall Landuse Planning Scheme work (inc. new Housing Strategy) considered by Council in August 2025 - deferred to a briefing (held Oct 2025).	Publish annual Progress Report on the actions in the Shoalhaven Affordable Housing Strategy	Q4	Due Jun 2026		Manager - Strategic Planning	

Cambewarra Mountain

Transparent leadership with good governance

Progress *snapshot*

2% Completed | 92% On track | 3% On Hold | 3% Requires Attention

Highlights

- Council held the opening of the Manyana Fire Station with the Mayor, local MPs and the local RFS representatives with more than 90 people attended.
- A number of Strategic WHS initiatives were implemented including, Exclusion Zone safety audits conducted across four sites in addition to twenty-four inspections and site visits. The high risk permit books have been successfully introduced, along with the Mental Health Mates program.
- This quarter, the average speed of answer in the Customer Contact Centre was 38 seconds, and the average wait time at the Nowra Customer Service Counter was 1 minute and 41 seconds. The calls abandoned rate is 3%, which is an excellent result as industry standard is 7%. Customer Services are consistently achieving 80% first contact resolution.
- Council hosted the annual NAIDOC Week Flag Raising event in early July, which involved community, staff and civic leaders. This year featured three performances by the Aboriginal women's choir, Mudjingaal Yangamba and traditional dances by Doonooch and Gadhungal Marring. More than 100 people attended the event along with local media.
- Media was issued and run locally on community engagement projects including the Community Infrastructure Strategic Plan, the Tourism and Economical development survey, a Lake Conjola Playground and the Development Control Plan heritage controls in Berry. Projects also promoted included footpaths and pedestrian crossings at Dolphin Pt and Huskisson, the Materials Recovery Facility and the Wool Rd.

Our performance for the last 3 months

1.41min
Minute average wait time at Nowra Customer Service Centre
(5 min target)

92%
of IT service desk requests completed within SLAs
(80% target)

Customer service enquiries resolved at first contact
(80% target)
84.2%

53
Number of media releases

NAIDOC flag raising event

Nowra Customer Service Counter

Opening of the Manyana Fire Station

Transparent leadership with good governance

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
Completed	4.1.1.01 Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented						
	The review of the workforce plan was completed in October 2025	Number of Equal Employment Opportunity Plan initiatives implemented	Count	1	On Track	Manager - People & Culture	A new Equal Opportunity Management Plan for 2026 to 2029 has been developed.
		Percentage of staff with updated Performance Development Plan	Q4	Due Jun 2026		Manager - People & Culture	
On Track	4.1.1.02 Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan						
	Exclusion zone safety audits were conducted across 4 sites in addition to 24 inspections and site visits. The high risk permit books have been successfully introduced, along with the Mental Health Mates program. The OneCouncil solution for Inspection, Testing and Monitoring has commenced with most areas having completed their plans.	Number of Strategic WHS Plan initiatives implemented	2	2	On Track	Manager - People & Culture	Plan is tracking in accordance with schedule.
		Reduction in Lost time Injury Frequency Rate compared to previous 3 year period	Q4	Due Jun 2026		Manager - People & Culture	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.03 Provide support and advisory services such as recruitment, staff performance management, industrial relations and reward and recognition						
	The People & Culture team has continued to support the organisation through a range of human resource services, including recruitment, staff performance management, and workplace relations. This quarter saw active engagement in several complex matters, reflecting our commitment to fostering a fair, accountable, and high-performing workforce. Recruitment activity remained strong, ensuring key roles were filled efficiently to support operational needs and service delivery.	Number of workplace change initiatives implemented	Count	2		Manager - People & Culture	The People & Culture and Procurement workplace changes in the City Performance directorate were tabled at the August Consultative Committee meeting.
	4.1.1.04 Provide training and development opportunities to support staff to improve and develop in their roles						
	Training and development opportunities are continually being reviewed. In this quarter Council secured two additional Cadet positions and supervisor training secured through the Office of Local Government Fresh Start Program.	Annual training plan implemented by June 2026	Q4	Due Jun 2026		Manager - People & Culture	
	4.1.1.05 Implement an effective business partnership structure in supporting corporate information systems						
	Information Systems Business Partners are continuing to work with the business as required. Business Partners are active in contacting departments regularly to ensure their business needs are being met.	Number of Information and Communication Technology (ICT) Steering Committee meetings facilitated	1	1		Chief Information Officer	ICT committee meeting 30 Sept 2025

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.06 Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing						
	Achievements completed during the period include: - Engaged ESRI to plan for 11.5 upgrade - Project to transition from ArcMap to ArcGIS Pro (ArcMap retirement 1 March 2026) - Established a GIS working group with key business units to foster collaboration, alignment, and shared purpose. - Conducted GIS enquiries for Shoalhaven Water asset team - Applied the new changes on Asset GIS layers model - Processed Road Naming and Addressing applications in timely manner. - Maintained Council's Cadastre, and processed Land and Property creation in GIS and OneCouncil.	Percentage of Addressing and Road Naming applications processed within 7 days	100%	95%		Chief Information Officer	Stats for this quarter: 95% of Addressing & Road Naming applications have been processed within 7 days, consisting of 289 addressing allocations & 3 Road Naming Applications.
		Percentage of registered plans processed within 2 days of Land Registry Services notification	100%	100%		Chief Information Officer	100% of registered plans processed within 2 days of Land Registry Services notification. In total 171 lots mapped in GIS and recorded in OneCouncil for this quarter

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.07 Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security						
	Access to OneCouncil is regularly reviewed and optimised to ensure it remains secure and aligned with staff delegations and privacy obligations, while enabling employees to effectively carry out their assigned responsibilities. System operations and maintenance continue to comply with contractual and legislative requirements. To support this, the CIS Manager has established a technical working group focused on reviewing report queries, managing report creation permissions, and strengthening governance. This ensures reports are developed with integrity and do not compromise system performance.	Complete the OneCouncil Regulatory implementation for in scope processes (i.e Certificates, Post Consent/ Section 68, Health/Licensing, Enforcements, Application Tracker) by June 2026	25%	100%	Green	Chief Information Officer	Food Shop Inspections implemented in July 2025. Swimming Pool Barrier Register implemented Aug 2025. Fire Safety on track for implementation November 2025 DA Tracker requires an exemption and contract to be signed by end of Oct. Commencement of project delayed until Feb 2026 due to other priorities in City Development
		Council software licences renewed within budget in a timely manner and compliance maintained	100%	80%	Red	Chief Information Officer	Software licensing is reviewed quarterly to ensure Council's licences remain relevant, actively used, and cost-effective. The ESRI upgrade was not budgeted for in Quarter 3, and additional charges from TechnologyOne are currently under dispute. Some savings have been identified in ESRI and AutoCAD licensing.
		Ensure core information systems are regularly upgraded to ensure currency and effective operation (i.e OneCouncil and Content Manager)	0	100	Green	Chief Information Officer	OneCouncil upgrade scheduled for Dec 2025. Testing to commence in Nov. Content Manager upgrade due end of Oct. Considerable work was carried out to upgrade integrated systems as well such as InfoCouncil, Objective connect and internal work to update SDK's for inhouse built products. ESRI upgrade planned for March 2026

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.08 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 remained stable during this period.	Number of staff training sessions on electronic document management systems and processes delivered	3	8		Chief Information Officer	Successfully delivered records management training to staff with the IS&T training and adoption officer. Searching - Advanced Content Manager (TRIM) 8 July 2025, 2:30 PM 8 July 2025, 3:30 PM Advanced Content Manager (TRIM) Titling 23 July 2025, 2:00 PM 23 July 2025, 3:00 PM Searching - Advanced Content Manager (TRIM) 24 July 2025, 10:00 AM 24 July 2025, 11:30 AM Advanced Content Manager (TRIM) Titling 29 July 2025, 10:00 AM 29 July 2025, 11:00 AM Searching - Advanced Content Manager (TRIM) 5 August 2025, 2:00 PM 5 August 2025, 3:30 PM Content Manager (TRIM) - Introduction & Basics (face to face) 13 August 2025, 9:30 AM 13 August 2025, 12:30 PM Advanced Content Manager (TRIM) Titling 14 August 2025, 3:00 PM 14 August 2025, 4:00 PM Content Manager (TRIM) - Introduction & Basics (face to face) 16 October 2025, 9:30 AM 16 October 2025, 12:30 PM

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.09 Provide efficient and secure Information Technology Support Services and Systems						
	Information Technology Support and Services have continued to operate efficiently and securely throughout the reporting period. There were no significant system outages or reported cybersecurity incidents, ensuring uninterrupted service delivery to the community and internal operations.	Percentage of service desk requests completed within service level agreements	80%	92%		Chief Information Officer	Q1, Level 1 and Level 2 IT Support requests - 2108 incidents and requests resolved with 92% being within the KPI. YTD = 92% 2108 Requests 1944 SLA Met Q1 = 92% 2108 Requests 1944 SLA Met
		Critical systems Up Time	100%	99.90%		Chief Information Officer	No major outages outside maintenance windows occurred with critical systems during last quarter resulting in no significant loss in productivity.
		Maintain satisfaction score for completed service desk requests	95%	100%		Chief Information Officer	Q1 IT Support Satisfaction Score 100% 575 tickets surveyed, 521 rated Excellent, 51 rated Good, 3 rated OK, 0 rated Bad YTD IT Support Satisfaction Score 100% 575 tickets surveyed, 521 rated Excellent, 51 rated Good, 3 rated OK, 0 rated Bad
	4.1.1.10 Council's principles of Financial Sustainability are considered in financial decision making						
	Council's Budget for 2025/26 was prepared taking onto consideration the requirement to improve the bottom line by $7M. The Quarterly Budget Review for September 2025 including budget variances and adjustments are being completed taking financial sustainability into consideration.	Improvement in Operating Performance Ratio (OLG Measure)	Q4	Due Jun 2026		Chief Financial Officer	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.11 Meet legislative and statutory requirements for financial reporting						
	Council's draft 2024/25 financial statements were provided to the Audit Office of NSW (AO) on 10 September 2025 for audit. The audit is progressing and staff are working with the AO to provide information requested. The AO will present their Engagement Closing Report to ARIC on 27 October 2025.	Annual audited statement adopted without qualified comments by October 2025	Q2	Due Dec 2025		Chief Financial Officer	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.1.1.12 Coordinate delivery of the agreed financial sustainability initiatives, and realise the committed savings in the Sustainable Financial Futures Plan, to achieve the vision of being a financially sustainable organisation							
	Council resolved to adopt a FY26 budget with $7m in general fund operational savings, through reductions in salaries and materials and contracts budgets. This has put the organisation on track to deliver the savings committed in the Sustainable Financial Futures Plan (SFFP). Progress on the Financial Sustainability actions outlined in the SFFP has continued this quarter, across the service review program and implementation of 3% challenge ideas. The service review of the Bereavement Services business has concluded and preparations are underway for an expression of interest (EOI) process as the first step in assessing the potential benefits of outsourcing some or all of our crematorium and cemetery services. The 3% challenge, where staff identify ways for the organisation to be financially sustainable, has continued to deliver results this quarter. Highlights include a review of the vehicle funding arrangement for the Shoalhaven Central Mobile Preschool, an installation of in-house Internet of Things (IoT) devices on Pressure Sewer Units and a removal of the Section 64 discount.	Regular monthly updates outlining progress against the Sustainable Financial Futures Plan provided on financial sustainability website	3	3		Project Manager - Financial Sustainability	3 monthly updates outlining progress against the Sustainable Financial Futures Plan were provided on financial sustainability website this quarter.
		Achieve a minimum of $10 million in operational savings over the next four years, through $7 million in FY26, and a further $1 million per annum in FY27, 28 and 29	Q4	Due Jun 2026		Project Manager - Financial Sustainability	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.13 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						
	Final draft of Strategic Business Plan for Shoalhaven Water being finalised to be presented to Council for review and endorsement in coming months	Development of long term financial model for both Water and Sewer funds	Q2	25%		Manager Water Business Services	The annual cycle of review of the LTFP for both the water and Sewer fund has commenced. The updated 10-year plan will be presented to Council as part of DPOP for approval for the 2026-27 year.
		Gain Council approval of Shoalhaven Water Strategic Business Plan	50%	90%		Manager Water Business Services	Final draft of document being finalised to be presented to Council for review and endorsement in coming months
	4.1.1.14 Analyse fleet replacement schedule, ensure appropriate budget planning and order completion						
	A comprehensive review of plant and fleet operation is currently being conducted by the Plant and Fleet Working Group.	Order plant and vehicles in accordance with the approved Replacement Program	15%	25%		Director - City Services (Acting)	Replacement program proceeding as approved
	4.1.1.15 Actively monitor and maximise tenancy rates to ensure Council's property are let						
	Annual target = 5% vacancy rate (with tolerance of 10%) Achieved <1% vacancy rate across total of leases and licences on Council owned or managed property	Vacancy rate (across all categories) of Council tenanted buildings	5%	1%		Manager – Building & Property Services	All habitable buildings in the current lease and licence portfolio occupied under agreement (100% tenanted). NB: Uninhabited vacant building at No.16 Berry Street, Nowra is subject to a 2014 demolition order and scheduled for demolition in current financial year.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.16 Create a strategy with measurable actions for Council's strategic property assets, including investigation into alternate revenue streams						
	The proposed Asset sales target for FY26 is $10.5m.	Progress land sales of underperforming assets, and prepare other land for sale (including commencing land reclassification, rezoning or other preparatory works	25%	50%		Manager – Building & Property Services	The proposed Asset sales target for FY26 is $10.5m. Works are underway on reviewing community classified assets for reclassificaiton and rezoning.
	4.1.1.17 Integrate Council's Project Management Framework (PMF) into business as usual project management practices						
	PMF currently in use by Project delivery team. Continual review and improvement being undertaken, including implementing alternative systems to make access to the PMF easier and more effective.	Demonstrated application of Project Management Framework in projects being delivered in 2025/26	Q4	Due Jun 2026		Manager – Technical Services	
	4.1.1.18 Provide accurate information to Council and the community on Council's financial activities						
	September 2025 results will be provided as part of the Quarterly Budget Review (July-September 2025), which will be presented to Council at the last meeting in November.	Quarterly Budget Review Report submitted to Council	100%	100%		Chief Financial Officer	This report to be submitted in quarter 2, at the last Council meeting in November.
	4.1.1.19 Develop a fair and equitable rating system that also improves Council's financial sustainability						
	A detailed analysis of Council's rating system and different rating categories is required to determine the changes required to make it more equitable. Staffing vacancies in the area of Rates and Revenue have impacted progress on this task.	Percentage of Overdue Rates and Annual Charges (OLG Measure)	Q4	Due Jun 2026		Chief Financial Officer	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.20 Ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and sustainability						
	The adopted procurement procedures and polices are focused on best practice procurement and contract management. Value for money, compliance, and sustainability are key components in the evaluation and determination of each procurement. These measures support transparency, continuous improvement, and alignment with broader organisational and community objectives.	Purchase Orders raised after invoice	5%	5%		Chief Financial Officer	The percentage of purchase orders raised after the receipt of an invoice remained consistently below 5% for each month in Quarter 1 of the 2025–2026 financial year.
	4.2.1.01 Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting						
	Following the adoption of the Community Strategic Plan 2035 and 2025-26 Delivery Program Operational Plan, Budget, Fees & Charges at the 19 June Extra Ordinary meeting, progress reporting for the organisation was implemented for the first quarter. The Annual Report 2024-25 is on track for adoption by Council prior to 30 November due date.	Produce the Annual Report by November 2025	Q2	Due Dec 2025		Manager – Corporate Performance & Reporting (Acting)	
		Adopt the updated suite of Integrated Planning & Reporting documents including the Delivery Program Operational Plan 2026-27 by June 2026	Q4	Due Jun 2026		Manager – Corporate Performance & Reporting (Acting)	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.1.02 Coordinate Audit, Risk and Improvement Committee functions and responsibilities and deliver the planned internal audits						
	ARIC is discharging their responsibilities as per the adopted ARIC Charter and the ARIC annual plan. The first quarter meeting has occurred as planned. Internal audits are progressing as per the approved internal audit plan although they are currently running behind schedule due to a lack of staff resources. This is being addressed by recruitment of a new Internal Auditor to fill the vacant position.	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 20 August 2025. The meeting covered the activities as per the approved ARIC annual plan which reflects the ARIC Charter requirements.
		ARIC annual report on its key activities and functions presented to Council	Q4	Due Jun 2026		Chief Executive Officer	
		Conduct audits as per approved internal audit plan	20%	20%		Chief Executive Officer	The Drives24 annual compliance audit and the Stock Management audit were tabled at the ARIC on 20 August 2025. The Finance General Control audit scope is awaiting approval. Currently in planning stage for Project Management audit. Both of these audits are behind schedule due to lack of staff resources (Finance and Internal Audit).

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.1.03 Coordinate organisational governance policies and procedures, maintain current Legislative Compliance Register, and provide appropriate access to government information via Government Information (Public Access) Act (GIPA)							
	Council has recently employed a part time Information & Privacy Officer to assist with the current workload of GIPA Applications. This has assisted in reducing the processing time of Informal GIPA applications. The majority of GIPA applications are now lodged online via the website which demonstrates that the public can more easily apply for documents online. The number of GIPA applications being lodged with Council remains high. Training has also been undertaken by Information & Privacy officers in relation to NSW privacy legislation.	Percentage of formal GIPA requests met within statutory requirements	Q4	Due Jun 2026		Manager – Business Assurance & Risk	
		Legislative compliance register provided quarterly to the Executive Leadership Team and Audit, Risk & Improvement Committee	100%	100%	●	Manager – Business Assurance & Risk	Quarterly report prepared for ELT end of October, and to the ARIC at its November meeting.
4.2.1.04 Review and update Council's Business Continuity Planning (BCP) documents							
	BCP Directorate Plans have been reviewed and updated by the relevant staff and sign off by Directors. Executive Leadership Team (ELT) confirmed new Continuity Management Team (CMT) team members under the new organisational structure. BCP exercise completed on the 23 September. The exercise was facilitated by Marsh, as part of the StateWide Board Initiative Program. Update of the BCP framework required following the exercise and any changes to be approved by ELT.	Staff provided training on revised Business Continuity Plans	Q4	Due Jun 2026		Manager – Business Assurance & Risk	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
!	4.2.1.05 Ensure currency of Council's Risk Management Framework						
	ERM documentation: - The Risk Management Policy and Risk Appetite Statement require councillor approval. - A survey was used to consult with Councillor's on the risk appetite statement, however feedback was limited. - The Risk Assessment Procedure was reviewed and updated in the first quarter, with additional detail included on control classifications now being used. - The ERM Framework overview document is current, next review due in October 2026. ERM systems: - The operational risk register is up to date. - The Strategic risk register is to be reviewed in the next quarter, which will allow the new CEO time to survey the internal and external environment. Reporting: - ERM update report provided to Audit Risk & Improvement Committee in August 2025.	Operational Risk Register, Risk Appetite Statement and Strategic Risk Register reviewed annually by Executive Leadership Team and Audit, Risk & Improvement Committee and operational risk register reviewed by relevant management teams annually	Q4	Due Jun 2026		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
	4.2.1.06 Manage Workers Compensation Self-Insurers Licence						
	To maintain the workers compensation self-insurance licence, Council must undertake the following SIRA (regulator) required actions: 1. Council has Excess of Loss insurance for the 2025/26 period. 2. SIRA Section 189 Return is due in late October, which includes reporting on the financial statements for the previous reporting period. 3. Provide a copy of the financial statements to SIRA when they have been finalised and approved. 4. Pay two instalment payments to SIRA for the Workers Compensation Operational Fund. First payment is due in December and second in March 2026. 5. Pay the Dust Disease Levy 6. Undertake an annual independent case management audit, this is scheduled in December. SIRA (the regulator), will advise which claims are to be audited. 7. SIRA will advise if we are required to undertake an Actuarial assessment, which we anticipate we will be required in May/June 2026.	Achieve SIRA Auditing requirements for Workers Compensation Insurers Licensees	Q4	Due Jun 2026		Manager – Business Assurance & Risk	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.1.07 Deliver Council's Service Review Program						
	Delivery of the endorsed service review program included the service review of Shoalhaven Bereavement Services progressing to implementation of recommended improvement actions. The Customer Experience service review commenced with endorsement of the scope and the review is in progress. For the Shoalhaven Entertainment Centre service review, options analysis was completed and presented to Councillors and the Finance Review Panel, with additional information subsequently requested to improve understanding of the viability of the service improvement options.	Endorsed Service Review Program implemented by June 2026	25%	25%		Manager – Business Assurance & Risk	Shoalhaven Bereavement Services review progressed to implementation. Shoalhaven Entertainment Centre review analysis was completed, with additional information subsequently requested. Customer Experience review scope was endorsed and work commenced.
	4.2.1.08 Conduct a comprehensive review to ensure that the service levels for Works & Services align with the associated budgets and resources						
	An Initial review has commenced ensuring a review of the resourcing strategy that aligns with budget allocation and asset management planning priorities.	Complete a service level review for Works and Services which clarifies the relationship between resources, budget and asset management expectations	Q4	Due Jun 2026		Manager - Works & Services	

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.1.01 Provide an excellent customer experience by meeting Council's customer service standards for Contact Centre and Counter Operations						
	This quarter, the average speed of answer in the Contact Centre was 38 seconds and the average wait time at the Nowra Customer Service Counter was 1 minute and 41 seconds. 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	1.41		Manager Customer Experience	Average wait time at the Nowra Customer Service Counter in Q1 was 1 minute and 41 seconds. Average serving time in Q1 was 9 minutes and 13 seconds.
		Calls to the Contact Centre answered within 60 seconds	60	38		Manager Customer Experience	Average speed of answer in Q1 was 38 seconds
		Percentage of customer enquiries resolved at first point of contact	80%	84.20%		Manager Customer Experience	84.2% of calls were resolved at the first point of contact in Q1.
		Percentage of customer contacts that abandoned before being answered by the Contact Centre	7%	3%		Manager Customer Experience	In Q1, 3% of calls were abandoned before being answered by Customer Experience
	4.3.1.02 Manage and maintain online customer systems for self-service						
	In Q1, 34.1% of customer requests were submitted online by the customer and 70% of bookings were created online by the customer in Bookable.	Percentage of customer requests created online	30%	34.10%		Manager Customer Experience	In Q1, 34.1% of customer requests were submitted online by the customer.
		Percentage of customer bookings created online	60%	70%		Manager Customer Experience	In Q1, 70% of bookings were created online by the customer in Bookable

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.1.03 Run 'Voice of the Customer' program by responding to feedback and identifying process improvements to close the feedback loop						
	The voice of the customer program is set up and we are periodically measuring CSAT performance. In Q1, phone CSAT was measured for 2 weeks in July resulting in a score of 91.5%. CSAT will continue to be measured periodically.	Measure quality of customer service provided through customer satisfaction (CSAT)	85%	91.50%		Manager Customer Experience	Phone CSAT was measured during the first 2 weeks of July 2025 with a score of 91.5%.
	4.3.1.04 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives						
	Regional collaboration initiatives included ongoing regional partnership programs for Soft Plastics Collection and Illegal Dumping. Community Renewables event held at Shoalhaven Entertainment Centre, providing access to discounts and supporting job creation through local partnerships. Review of our integrated planning documents for integration of disaster resilience indicated Council is leading the region and identified improvement opportunities. New advocacy and disaster adaption resource identified our region's exposure to disaster risk related to roads. First strategic workshop towards regional collaboration partnership 'LG8' held to identify advocacy opportunities, contribute to regional development and collaborate for the benefit of the regions and local communities.	Number of partnership initiatives for mutual benefit of ISJO stakeholders	1	1		Manager – Corporate Performance & Reporting (Acting)	Partnership initiatives included regional programs for Community Renewables, Illegal Dumping and Soft Plastics Collection, as well as access to newly-completed advocacy report 'Addressing the implications of Severe Weather Events on the Local and Regional Road Network'.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.1.05 Produce written and visual content that is informative and accessible to its target audience						
	- Completed 133 graphic design tasks across multiple projects. - Produced the 97-page CISP Engagement Report with infographics and maps. - Published DPOP with clear financial breakdowns and updates. - Created monthly Finance Update videos for public understanding. - Developed accessible content for the Sustainable Financial Futures Plan and Financial Sustainability. - Rebranded Thrive Together using WCAG-compliant colours and fonts. - Designed a Sensory Map for SEC to support neurodiverse visitors. - Created large-format, image-based maps for Berry DCP to simplify complex planning info. These efforts reflect Council's commitment to producing high-quality, accessible content that informs, empowers, and engages the community.	Develop communication and marketing plans that are tailored to meet the needs of the audience	100%	100%		Manager – Media & Communications	Significant progress has been made in delivering tailored communication and marketing plans that effectively engage diverse audiences. A key highlight was the 'Local Government Week' campaign, which showcased Council staff and roles through engaging social media content- carousel posts, reels, interactive stories, and static "Meet the Staff" posts. The campaign was well-received, boosting positive engagement and enhancing Council's online presence. Tailored communication plans were developed for major projects including Berry DCP, Jerry Bailey Burial Ground, Economic Development & Tourism Strategy, Disability Inclusion Action Plan, Broughton Creek Flood Investigation Study and more. Messaging was simplified and aligned with target audiences, using a multi-channel approach via web banners, email signatures, Hub screens, social media, newsletters, and the Get Involved platform. The Australia Day Awards campaign focused on increasing nominations through eye-catching graphics and simplified messaging. A PDF version of the nomination form was created using infographics to improve accessibility and understanding. Social media content was strategically planned and executed. We also created tailored school and volunteer packs which were distributed to local schools, sports clubs, and community organisations to maximise reach. These marketing initiatives reflect a strong commitment to audience-focused communication, creative content development, and strategic use of Council's platforms to enhance community engagement.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Ensure all communication materials developed are clear, consistent, relevant and accessible	100%	100%		Manager – Media & Communications	During the last quarter, comms and media team maintained high standards of clarity and accessibility across all communication outputs. The Community Infrastructure Strategic Plan (CISP) consultation received over 3,363 survey responses, supported by 10 pop-up sessions and targeted workshops, including one with 20 people living with disability and their carers. All communication materials were designed to be inclusive, using plain language and visual aids to ensure broad understanding. The Council website continues to meet high accessibility standards, scoring 84% on the Silktide Index, with strong compliance across WCAG 2.2 levels. Features include text resizing, keyboard navigation, and content available in multiple formats (PDF, Word, Excel), ensuring usability for all audiences. Another key achievement this quarter which is ongoing is the Disability Inclusion Action Plan (DIAP) community consultation, where accessibility is prioritised. Comms team have developed an Easy Read version of the community survey, using simplified language, visual cues, and infographics to ensure it is understandable by people with cognitive disabilities, or English as a second language. Additionally, during the quarter, all our communication materials adhered to Council's Branding Guidelines, ensuring consistent use of logos, colours, and writing style. This consistency reinforces Council's identity and helps the community easily recognise and trust our communications across platforms. Council's Facebook posts are designed to be engaging and easy to navigate, supporting strong community participation.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.1.06 Optimise communication channels to directly reach target audiences and meet their needs						
	The Council website is actively maintained and enhanced to improve user experience and accessibility. A key development was the addition of a journey mapping feature to the backend, allowing the web specialist to track how users navigate the site - buttons clicked, pages visited and search terms used. This data informs regular updates and refinements to improve usability and ensure content is easy to find. To improve comprehension, especially for users with varying literacy levels, a hover-over glossary feature has been introduced. This allows users to hover over jargon or complex terms to view simplified definitions, reducing the need to leave the site for clarification and supporting accessibility for all abilities.	Maintain Council websites and regularly review content to enhance user experience and accessibility	100%	100%		Manager – Media & Communications	The Council website continues to meet high accessibility standards, scoring 84% on the Silktide Index, with strong compliance across WCAG 2.2 levels. During the last quarter, comms and media team have actively maintained and enhanced council website to improve user experience and accessibility. A key development has been the addition of journey mapping to track how users navigate the site to inform specific updates to improve usability and ensure content is easy to find. To improve comprehension, especially for users with varying literacy levels, a hover-over glossary feature has been introduced. This allows users to hover over jargon or complex terms to view simplified definitions, reducing the need to leave the site for clarification and supporting accessibility for all abilities. Project pages have been enhanced with expanded dropdown sections, offering detailed, structured information that is easy to navigate.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.1.07 Provide accurate and timely information to promote activities, programs and policies of Council						
	This quarter started with a weather 'bomb' that required communications support to broadcast information from SES and our maintenance crews to the community. This included updates on the website directing people to SES and BOM, three media releases covering our activities such as the opening of lakes and closure of roads including The Wool Rd at the construction site. Information on the Wool Rd was also directly communicated to the local MPs. Information was provided in real time via our social media platforms, attracting up to 148,000 views each. The Communications Manager attended the Emergency Operations Centre when it was stood up to support communications of the LEOCON. All SES posts and updates were shared across the digital screens in the city. Other news items included matters such as the resignation of Cr Johnston, acting CEO, the appointment new CEOs and the proposed organisational restructure. We fielded media enquiries about these as well as investigations by SafeWork NSW, bullying and harassment allegations, the conviction of Gareth Ward and the Narrawallee Beach REF project. The CEO updates and restructure required multiple communications to staff including videos, emails, updates to Digital Workplace. Media was issued and run locally on community engagement projects including the Community Infrastructure Strategic Plan, the Tourism and ED survey, a Lake Conjola Playground and the DCP heritage controls in Berry. Projects also promoted included footpaths and pedestrian crossings at Dolphin Pt and Huskisson, the Materials Recovery Facility and the Wool Rd.	Number of media releases issued	30	53		Manager - Media & Communications	We proactively issued media releases about all community engagement projects, such as the Community Infrastructure Strategic Plan, Tourism and Economic Development Strategy and the draft Berry heritage controls. Releases were also issued for the resignation of Cr Johnston, Acting CEO and the appointments of new CEOs. Promotion of staff for Local Government Week, the appointment of Andrew McVey as Director Shoalhaven Water and updates about the MRF also featured.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Number of social media posts	90	190	●	Manager - Media & Communications	This quarter involved some time sensitive, critical posts to reach communities about the extreme wet weather and flooding experienced in July. We also had focused social media campaigns for Local Government Week to build the reputation of staff through charismatic and fun stories and reels of employees and the important work that they do. Other posts included buy-back centre promotion, community engagement surveys and construction project updates. 129 - Facebook 39 - Instagram 22 - LinkedIn
		Number of community design requests received and completed	100	100	●	Manager - Media & Communications	During the last quarter, a total of 133 design projects were received and successfully delivered, including posters, reports, booklets, maps, videos and other digital assets tailored to support Council initiatives and community engagement.
	4.3.1.08 Proactively respond to misinformation and provide factual information on all media platforms						
	We continue to inform the debate on social media platforms where it's appropriate to provide factual updates. This has been tempered lately due to a reluctance of communication's staff to engage in the current hostile behaviour that's being seeded across local Facebook platforms about our organisation based on opposing views of the Council.	Responses to information requests from journalists	100%	100%	●	Manager - Media & Communications	This quarter we provided responses to the 23 media enquiries we received. Subjects of the media requests related to the resignation of Cr Johnston, accusations of bullying and harassment, the proposed restructure, heritage strategy and dog accommodation trial at Holiday Haven.

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.1.09 Create engaging and interesting media opportunities and events that appeal to the community and is promoted more broadly						
	We hosted our annual NAIDOC Week Flag Raising event in early July, which involved community, staff and civic leaders. This year featured three performances by Aboriginal women's choir, Mudjingaal Yangamba and traditional dances by Doonooch and Gadhungal Marring. More than 100 people attended the event along with local media. At the end of September, we held the opening of the Manyana Fire Station with the Mayor, local MPs and the local RFS representatives. More than 90 people attended and media were invited and didn't attend the weekend event. We provided them with images which were used in their publications.	Media events are held for completion of major projects	100%	100%		Manager - Media & Communications	Media were invited to attend the opening of the Manyana Fire Station event, which was attended by the Mayor, local MPs and the RFS. More than 90 community members went to the opening and media did not attend the weekend event. They instead published images that we provided them along with the media release.
	4.3.2.01 Provide and explain strategic planning information to our local community using Council's Community Participation Plan framework and ensure appropriate consultation is undertaken						
	Various formal engagements occurred during the report period including: - Berry Draft DCP Chapter and Heritage PP (included two drop in sessions) - Draft DCP - Sanctuary Point multi dwelling housing site - Draft Heritage Strategy - Planning Proposal for Huskisson Motel site	Number of formal strategic planning exhibitions or consultations	Count	4		Manager - Strategic Planning	Formal exhibitions during the period: Berry - Draft DCP and Heritage PP Sanctuary Point - Draft DCP - Multi Dwelling Housing Site (PP) Draft Heritage Strategy Huskisson Motel Site, Planning Proposal
		Number of submissions received on strategic planning consultations	Count	42		Manager - Strategic Planning	Submissions received during the quarter on Berry Draft DCP/Heritage Planning Proposal, Draft DCP at Sanctuary Point, Planning Proposal at Huskisson and Draft Heritage Strategy

	Action Comment	Reporting Measure	Target / Timeframe	Q1 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.2.02 Support staff to develop community engagement programs that align with the parameters set out in the Community Engagement Strategy						
	During the last quarter, the Community Engagement Officer role was filled and has been actively supporting staff across departments to plan and deliver engagement programs aligned with the Community Engagement Strategy 2025–2029. Current projects include the Tourism and Economic Development strategy survey, the preparation of DIAP engagement and the start of stakeholder engagement for the Jerry Bailey Burial Ground project and more.	Community engagement plans developed for all consultation activities that include evaluation and reporting back to the community	100%	100%		Manager – Media & Communications	During the last quarter, the communications team developed tailored engagement plans for key consultation projects, ensuring alignment with Council's Community Engagement Strategy and a strong focus on accessibility and future evaluation. For the Disability Inclusion Action Plan (DIAP) - which is currently ongoing, a comprehensive engagement strategy was prepared, including stakeholder mapping, a timeline of proposed activities, and four targeted surveys (plain english, community, business, and infrastructure checklist). To enhance accessibility, the team adapted the Community Circle Kit for the stakeholders, enabling them to host engagement sessions within their own circles and familiar setting - removing barriers such as travel and supporting more comfortable participation. Engagement activities are yet to commence, but all collateral and planning materials have been finalised in accessible formats. The Jerry Bailey Burial Ground (JBBG) project required a sensitive and respectful approach due to its cultural and historical significance. The communications team guided the project team through stakeholder mapping, drafting a specific engagement plan, and delivering a presentation on the proposed engagement approach and expected outcomes. Initial engagement included door knocking and letters to landowners, supported by a dedicated SharePoint folder to consolidate feedback using structured templates. For the Economic Development & Tourism Strategy (ED&T), a dual-stream engagement plan was developed targeting businesses and the broader community. This included two separate surveys, business workshops, and a mix of direct and indirect engagement activities. Feedback will be shared via the project page and summary reports. All engagement plans include mechanisms for evaluation and reporting back via the Get Involved platform, ensuring transparency and accountability.

Bushcare

Shoalhaven City Council

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