



Delivery Program Operational Plan

# Quarterly Performance Report

2024-25 (*October - December*)







## Acknowledgement of Country

Walawaani (welcome),

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

Walawaani njindiwan (safe journey to you all)

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



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





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



# Our values

## Respect

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

## Integrity

We are committed to maintain high ethics and standards

## Adaptability

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

## Collaboration

We enjoy working together to deliver for our community





# Our community snapshot



Population  
**109,611**

13.5% born overseas  
8.1% need disability assistance

Median age  
**48**

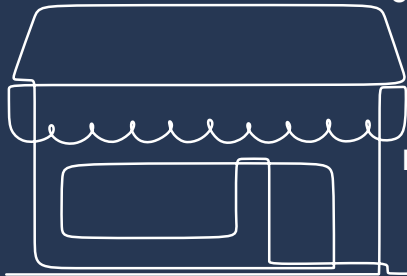
19.2% aged 0-17  
36.1% Population of avg. age 60+



Labour Force  
**42,301**

In workforce  
**48.8%**

Unemployed  
**4.9%**



Local Businesses  
**8,085**



Land area  
**4,531 km**



**21%**

of households are made up of couples with children

**18%**  
Older couples without children

**28%**  
Single person

**10.3%**  
Single parent

Total Households  
**45,894**

**25.8%**  
Mortgage

**23.1%**  
Renting

**3.4%**  
Social housing



**6.5%**

identify as Aboriginal and Torres Strait Islander





# Our councillors



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# Executive and organisational structure











# 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 October and December in delivering the 2024-25 delivery program and operational plan.

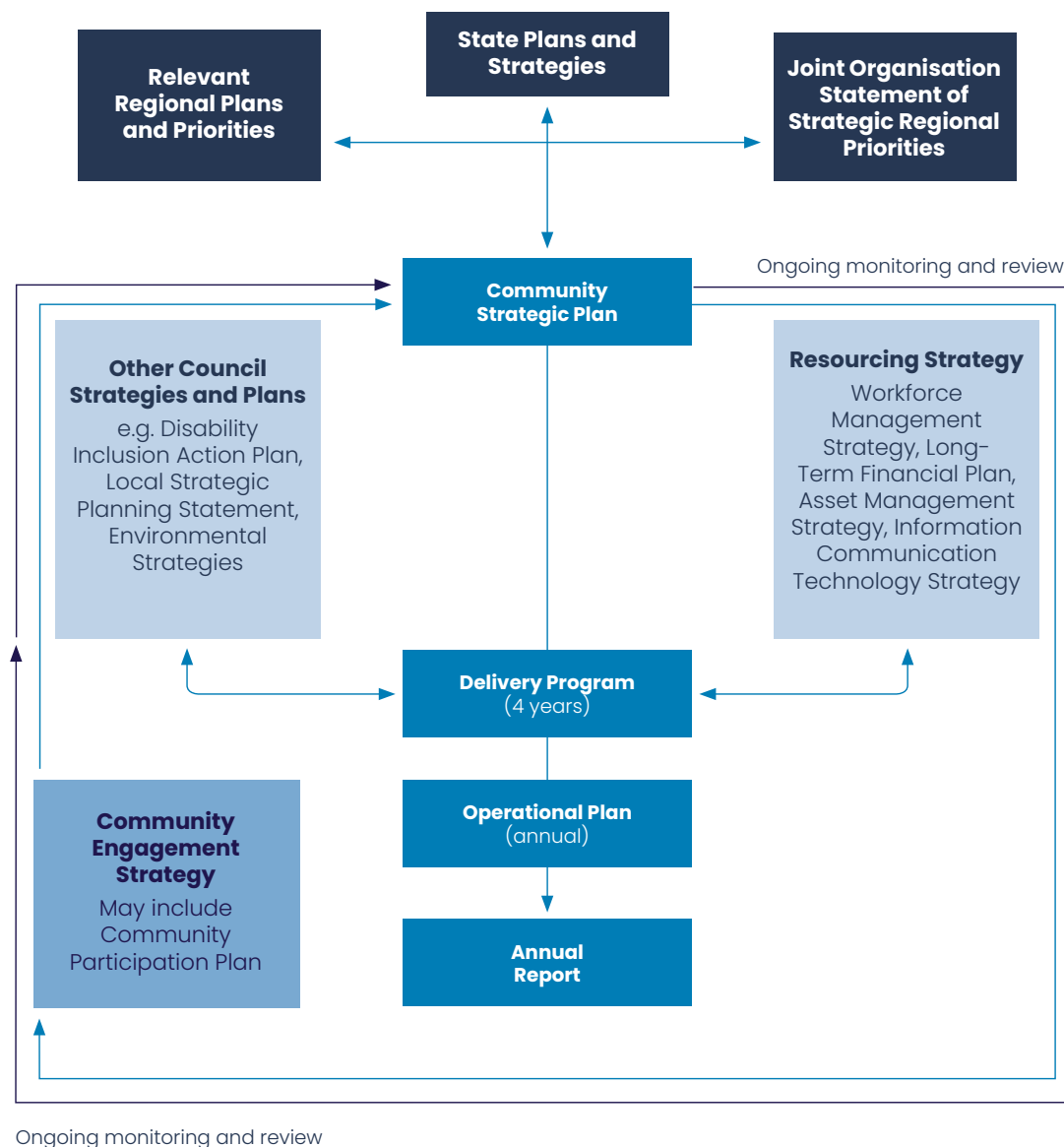


Figure 1: Integrated Planning and Reporting Framework





# 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 135 deliverables across the four key themes and eleven priority areas to 31 December 2024.

Overall progress shows:



**4**  
Completed



**118**  
On Track



**6**  
On hold



**5**  
Requires Attention



**2**  
Deferred

## Resilient, Safe, Accessible & Inclusive Communities

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

## Sustainable, Liveable Environments

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

## Thriving Local Economies that meet Community Needs

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

## Effective, Responsible and Authentic Leadership

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





# Resilient, Safe, Accessible & Inclusive Communities





# Progress snapshot

88%  
On Track

9%  
On Hold

3%  
Requires Attention



## Highlights

- Worked with the community building relationships, inclusion and community pride through a range of activities, including launch of the East Nowra Skills Development Grant, planning of the 2025 Youth Week and delivered a successful Thrive Together Pop-Up partnership with Salt seeing over 200 attendees engaging with services.
- Commenced project planning for review of the Disability Inclusion Action Plan (DIAP) 2022-26 and finalised Draft Reconciliation Action Plan (RAP) for public exhibition.
- Council provided feedback into a range of strategic transport planning projects being undertaken by Transport for NSW including the following projects - Nowra Bypass, Illawarra Shoalhaven Strategic Regional Integrated Transport Plan, Princes Highway upgrade, and Milton-Ulladulla Bypass.
- Environmental Health regulatory inspections saw 433 inspections of On-Site sewage management systems, 179 food hygiene, 2 skin penetrations, 7 underground petroleum storage systems inspected, and 106 construction sites audited for adequate sediment and erosion controls.

## Our performance for the last 3 months

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

**93%**

of 160 food businesses

Swimming pool safety inspections

**111**

Attendances at Aquatic and Leisure Centres

**444,411**

Shoalhaven Regional Gallery attracts

**29,729**

guests





Construction site inspections



Thrive Together pop-up



Draft Reconciliation Action Plan

# Resilient, Safe, Accessible and Inclusive Communities

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

Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.01.01 Coordinate Local Emergency Management Committee (LEMC) meetings and collaborate with combat agencies and functional areas to educate and prepare communities						
	LEMO is working hard with all stakeholders to ensure that the LEMC is working collaboratively across all organisations and agencies and to ensure that any new or worthwhile organisation presents to the full LEMC.	Maintain the Emergency Management Plan (EMPLAN) via a review either annually or after a major event	Q4	Due June 2025		Manager – Works & Services	
		Number of promotional activities to inform the community of the presence and functionality of the Community Information Hubs	3	3		Manager – Works & Services	The LEMO has met with many community organisations to discuss the Community Information Hubs and how the information on them is obtained and how it is displayed across the entire Shoalhaven LGA. This has allowed us to be more proactive in this space and allowed not for profit organisations to have their information displayed on these hubs.





Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.01.02 Develop community profiles in consultation with each town and village within the Shoalhaven identifying hazards, critical infrastructure and vulnerable facilities/groups						
	<p>The Emergency Management Expo that was presented in Conjola will be replicated in the Shoalhaven LGA with the following locations identified, Vincentia, Kangaroo Valley and Sussex Inlet.</p> <p>The LEMO will be working with all of the LEMC Stakeholders as well as Councils Community Connections Team to ensure that we have a good uptake of Community attending the EM Expo</p>	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/groups	3	3		Manager – Works & Services	We reached out to many communities (not just physical communities) to speak with them about identifying hazards as well as having plans and when to enact them. The information from these Communities is passed on back to all members of the LEMC to ensure that they can use that information for their planning and preparedness work.
	1.1.01.03 Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities as per allocated funding						
	<p>RFS Strategic Planning Committee &amp; District Liaison meetings conducted on 27 November 2024.</p> <p>Monthly Project Update meetings held on 20 November, 13 December 2024. Status of all current projects discussed and recorded in corresponding minutes.</p>	Number of RFS Strategic Planning Committee meetings held	Q4	Due Jun 2025		Manager – Building & Property Services	



Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
1.1.01.04 Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines							
	Additional funding on going is required so that Council can meet its obligation under legislation for APZ and Bush Fire Trails compliance.  Bushfire Mitigation Officers will continue to check, monitor and audit all of the APZ's and Fire Trails as part of their ongoing work requirements	Percentage of Asset Protection Zones inspected	30%	80%		Manager – Works & Services	80% of APZ have been inspected across the whole LGA, (All Districts)  The other 20% was captured in the audit conducted in the previous quarter
		Percentage of Asset Protection Zones funded for maintenance	50%	98%		Manager – Works & Services	98% of APZ's have been funded in the way of mowing.  30-50% of tree maintenance is funded by Shoalhaven City Council  All new APZ sites are not funded at all and requests to the RFS for funding have to be submitted by May of the previous financial year
1.1.01.05 Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan							
	Audit is on track and regularly checked against any changes in the Plan by the Bushfire Mitigation Officers.	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2025	50%	85%		Manager – Works & Services	85% has been completed within this period.  Defect/additional works have been identified and additional funding through RFS grants  Once all defects have been identified/finalised, they will be forwarded to the owners for rectification works





Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.02.01 Work with the NSW Government to progress the Crown Lands Plans of Management for City Lifestyles						
	Coordination with Crown Lands ongoing re. finalisation of 11x plans of management (assigned to City Lifestyles). 5x PoMs adopted. 6x under further development. See notes in separate, itemised KPIs for individual plans of management (documents).	All Crown Lands Plans of Management submitted to the Ministers Office	50%	50%		Manager - Open Space & Recreation Planning	Coordination with Crown Lands ongoing re. finalisation of 11x plans of management (assigned to City Lifestyles). 5x PoMs adopted. 6x under further development.
		Crown Land Plans of Management - General Community Use	50%	100%		Manager - Open Space & Recreation Planning	Adopted: 4 October 2024
		Crown Land Plans of Management - Parks	50%	80%		Manager - Open Space & Recreation Planning	PoM with NTS Corp for review. Feedback will be provided by 20 December. PoMs to go on public exhibition in February 2025.
		Crown Land Plans of Management - Sportsgrounds	50%	80%		Manager - Open Space & Recreation Planning	PoM with NTS Corp for review. Feedback will be provided by 20 December. PoMs to go on public exhibition in February 2025.
		Crown Land Plans of Management - Rotary Park (Ulladulla War Memorial)	50%	100%		Manager - Open Space & Recreation Planning	Adopted: 3 June 2024
		Crown Land Plans of Management - 275 Green Street Ulladulla	50%	100%		Manager - Open Space & Recreation Planning	Adopted: 3 June 2024
		Crown Land Plans of Management - Ulladulla Cemetery	50%	100%		Manager - Open Space & Recreation Planning	Adopted: 3 June 2024



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Crown Land Plans of Management - Lady Denman Reserve	50%	100%	●	Manager - Open Space & Recreation Planning	Adopted: 19 April 2024
	Crown Land Plans of Management - Nowra Showground	50%	90%	●	Manager - Open Space & Recreation Planning	PoM sent to Crown - permission to exhibit - 12.12.24
	Crown Land Plans of Management - Berry Showground	50%	90%	●	Manager - Open Space & Recreation Planning	PoM sent to Crown - permission to exhibit - 12.12.24
	Crown Land Plans of Management - Milton Showground	50%	90%	●	Manager - Open Space & Recreation Planning	PoM sent to Crown - permission to exhibit - 12.12.24
	Crown Land Plans of Management - Kangaroo Valley Showground	50%	90%	●	Manager - Open Space & Recreation Planning	PoM sent to Crown - permission to exhibit - 12.12.24








Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.02.02 Work with community to improve sense of identity and belonging through the support of relationship building, inclusion and community pride						
	<p>The Community Capacity Building Team have</p> <ul style="list-style-type: none"> <li>Launched East Nowra Skills Development Grant however have received no eligible applications.</li> <li>Youth Week 2025 planning has started with the aim to ensure partner organisations enable young people to guide Youth Week activities.</li> <li>Started preparations for the 2025 ClubGrants round.</li> <li>Delivered a successful Thrive Together Pop-Up partnering with Salt with over 200 attendees engaging with services.</li> </ul>	Number of initiatives supporting community programs and actions	Count	1		Manager – Cultural & Community Services	Thrive Together Pop Up at Bomaderry with over 300 participants
		Number of community relationships established and maintained (networks, organisations and individuals)	Count	34		Manager – Cultural & Community Services	<p>34 organisational relationships and over 60 individual relationships across numerous interagencies and initiatives including:</p> <ul style="list-style-type: none"> <li>Primary Homelessness Response Group, Thrive Together Pop-Ups, youth week planning and other service provider meetings.</li> </ul>
		Number of initiatives which support and foster connections in the community	Count	2		Manager – Cultural & Community Services	<p>Due to staff vacancies the team have had reduced capacity to deliver initiatives.</p> <p>2 initiatives with more than 200 participants:</p> <ul style="list-style-type: none"> <li>Thrive Together Pop-Up</li> <li>Primary Homelessness Response Group meetings</li> </ul>






Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 1.1.03.01 Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds</p>							
	<p>Swim Sport Fitness ran Holiday Ball Sports, Learn to Swim &amp; Squad Programs at Sporting Facilities.</p> <p>Teams prepared destination parks and showgrounds for monthly markets at Huskisson, Milton, Berry, Nowra and Mollymook.</p> <p>Worked with Tourism to prepare for events such as, Huskisson Running Festival, NYE Fire Works and The Bay Games</p>	<p>Number of programs implemented at Destination parks across the Shoalhaven</p>	2	3	<span style="color: green;">●</span>	<p>Manager – Shoalhaven Swim Sport Fitness</p>	<p>Worked with Events team to prepare for events such as, NYE Fire Works at Voyager Park, The Bay Games, Markets, Huskisson Carnival, Remembrance Day Memorial Services across the Shoalhaven</p>
<p>➤ 1.1.03.02 Conduct accessibility audits of public &amp; community buildings</p>							
	<p>An accessibility audit has been completed on building modifications at 4 McIntyre Way Bomaderry</p>	<p>Number of accessibility audits of public &amp; community buildings undertaken</p>	Q4	Due Jun 2025		<p>Manager – Building &amp; Property Services</p>	





Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.03.03 Work with community to foster an inclusive Shoalhaven where everyone has equitable access to opportunities and continue to deliver priorities from the Disability Inclusion Action Plan						
	Due to staff vacancies, it has not been possible to progress DIAP actions in this quarter, however the team continues to attend the Shoalhaven Disability Forum meetings which is as a platform to building the capacity of service providers support the people they engage with. Presentations at the Forum have covered suicide prevention, accessible transport, community readiness for natural disasters, Anti-Discrimination Act, medical alert beacons and independent funeral guidance and support.	Number of initiatives which advocate for and empower community to support equitable access to opportunities	Count	2		Manager – Cultural & Community Services	This quarter, initiatives have included: - Disability Forum - Neurodiversity celebration week 2025 planning discussions
		Number of initiatives which raise awareness of community access and inclusion needs, and demonstrate best practice in inclusion and accessibility	Count	3		Manager – Cultural & Community Services	3 initiatives - Disability Forum - Beach Wheelchairs - Neurodiversity celebration week 2025 planning discussions






Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 1.1.03.04 Provide social planning advice to improve understanding of social needs and inform decision-making</p>						
<p>Provided advice on Core Principles and consultation planning for review of Community Strategic Plan, Disability Inclusion Action Plan and Community Infrastructure Strategic Plan. Commenced project planning for review of DIAP2022-2026.</p> <p>Finalised Draft Reconciliation Action Plan (RAP) for public exhibition, in consultation with the RAP Working Group and Yarning Group. Workshop with the two groups for planning the RAP Launch at Nowra Regional Gallery, 28 May 2025.</p> <p>Revised the RAP Yarning Group's Terms of Reference to clarify terms of membership and continue throughout the development and implementation of current and future RAPs.</p> <p>Participated in Illawarra Shoalhaven Active Transport Taskforce meeting, reviewing their recent audit in consideration of 2025 Implementation Plan, and discussion of future active transport spending.</p>	Advice provided on social planning, including through co-ordination of social planning projects	Count	10		Manager – Cultural & Community Services	Core Principles & consultation planning for review of CSP, DIAP and CISP; public exhibition & finalise Draft RAP in liaison with Council teams; RAP Launch; RAP Yarning Group Terms of Reference; Illawarra Shoalhaven Active Transport Taskforce audit, 2025 Implementation Plan, and future active transport spending.
	Reconciliation Action Plan endorsed by Reconciliation Australia, adopted by Council and launched by June 2025	50%	50%		Manager – Cultural & Community Services	Councillor Briefing and Council resolution to put the RAP on public exhibition during November 2025. Joint meeting of Yarning Group & Working Group to review feedback and discuss changes required to the draft. Commence planning for RAP Launch 28 May 2025.



Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.04.01 Provide feedback and input into cross government strategy development and implementation that aligns with key regional priorities related to public transport and improved transport connectivity						
	During the reporting period, Council staff continued to be involved and provided input and feedback into a range of strategic transport planning projects being undertaken by Transport for NSW including the following projects - Nowra Bypass, Illawarra Shoalhaven Strategic Regional Integrated Transport Plan, South East and Tablelands Strategic Regional Integrated Transport Plan, Princes Highway upgrade, and Milton-Ulladulla Bypass.	Number of advocacy efforts made with government agencies which actively contribute to transport strategy development (submissions and meetings)	Q4	Due Jun 2025		Manager - Strategic Planning	
	1.1.05.01 Update the Affordable Housing Strategy and commence the preparation of a City-wide Housing Strategy						
	Council resolved (Oct 2024) to establish an Affordable Housing Action Taskforce to support the delivery of the actions in the Shoalhaven Affordable Housing Strategy adopted by Council in August 2024. Strategic Growth Principles to inform and provide the basis for the proposed City-wide Housing Strategy adopted by Council in Dec 2024 following exhibition. Housing Strategy background work continued. Submission made to the NSW Government Inquiry into options for essential worker housing in NSW and Council representatives appeared before the Inquiry in December 2024.	Publication of the Affordable Housing Strategy and City-wide Housing Strategy by June 2025	Q4	Due Jun 2025		Manager - Strategic Planning	





Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 1.1.06.01 Implement an inspection regime required to ensure the satisfactory operation of on-site sewage management systems for the maintenance of public and environmental health						
Environmental Health Officers undertook 433 inspections of on-site sewage management systems in quarter 2 and issued 343 approvals to operate. While the team have met and exceeded their required inspection targets, the additional time required to follow up non-compliant systems and undertake administrative tasks has meant that the program continues to run behind schedule with approximately 1566 properties due for inspection before the end of FY 24/25.	Number of on-site sewage management systems inspections completed	600	815		Manager - Environmental Services	433 inspections were reported this quarter (815 YTD), including 84 inspections completed in Q1 but recorded in Q2
	Number of failed on-site sewage requiring regulatory action	Count	106		Manager - Environmental Services	106 onsite sewage management systems failed their inspection. 35 have since been rectified and issued operational approvals. 9 systems were issued with a Notice or Order to make repairs.



Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.06.02 Undertake environmental health regulatory inspections to ensure compliance with legislative standards						
	<p>The following Environmental Health inspections were completed during Quarter 2:</p> <p>433 On-site sewage management systems</p> <p>179 Food hygiene inspections, including 19 re-inspections</p> <p>2 Skin penetration inspections</p> <p>7 Underground petroleum storage systems</p> <p>106 Constructions site audited for adequate sediment and erosion controls</p>	Number of planned environmental health inspections completed	126	128		Manager - Environmental Services	<p>2 Skin penetration premises were inspected during quarter 2, all other inspections were completed in quarter 1.</p> <p>75 Public pools were inspected during quarter 2</p>
		Number of failed environmental health inspections requiring regulatory action	Count	15		Manager - Environmental Services	15 Commercial swimming pools failed their first inspection and required follow up.
	1.1.06.03 Undertake swimming pool inspections in accordance with the adopted program						
	Compliance completed 111 swimming pool inspections in the October to December quarter, resulting in the issue of 41 certificates of compliance and 39 certificates of non-compliance.	Percentage of planned swimming pool inspections completed	95%	95%		Manager - Certification & Compliance	Compliance completed 111 inspections in the October to December quarter for 2024.



Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.06.04 Ranger Services undertake proactive patrols in order to meet the needs of the community and council						
	Rangers completed a total of 1,964 proactive patrols during the period. Beach patrols the highest with 888 patrols, 708 other patrols 280 proactive parking patrols and most importantly 88 school zone patrols, Progressive total of 3,745 for the end of six-month period with a target of 1,500. From these proactive patrols 518 penalty notices were issued.	Number of proactive ranger patrols	1,500	3,745		Manager - Certification & Compliance	Rangers completed a total of 1,964 proactive patrols during the period. Of these, there were 888 beach patrols, 708 other patrols (Council Showgrounds, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, asset inspections and inland reserves), 280 proactive parking patrols and 88 school zone patrols.
	1.1.06.05 Undertake retail food premises regulatory inspections to ensure compliance with legislative standards						
	A total of 179 food hygiene inspections, including 19 re-inspections were undertaken during quarter 2 with 45% receiving an Excellent, 37% a Very Good, and 11% a Good food safety star rating.	Percentage of food businesses achieving 'good', 'very good' or 'excellent' food safety star rating	95%	93%		Manager - Environmental Services	160 food businesses were inspected during quarter 2.  11% achieved a 'good', 37% achieved 'very good' and 45% achieved 'excellent' food safety star rating
		Number of failed food hygiene inspections requiring regulatory action	Count	8		Manager - Environmental Services	8 Improvement Notices were issued to premises requiring regulatory action during quarter 2.





Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.2.01.01 Increase visitation to the Shoalhaven Regional Gallery						
	The number of visitors to SRG was 29,729, this is over the quarter target.	Number of visitors to Shoalhaven Regional Gallery	20,000	29,729		Manager – Cultural & Community Services	Total number of visitors to Shoalhaven Regional Gallery was 29,729 for Q2 over target of 20,000.
		Number of exhibitions which improve community access to works from the Shoalhaven City Arts Collection	2	2		Manager – Cultural & Community Services	Two exhibitions focused on works from the SRG collections; Sunbaker – works from the collection and The Crab's Dream, by Wade Marynowski.
		Number of people paying to attend Shoalhaven Regional Gallery public programs	500	1,475		Manager – Cultural & Community Services	Number of people paying to attend Shoalhaven Regional Gallery public programs was 1,475 which was over the target of 500 people.
		Percentage of visitors 'likely or very likely' to recommend Shoalhaven Regional Gallery	70%	91%		Manager – Cultural & Community Services	Percentage of visitors 'likely or very likely' to recommend Shoalhaven Regional Gallery was 91%.



Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.2.01.02 Shoalhaven Entertainment Centre will curate and deliver inclusive annual seasons of performing arts, events and public programs reflective of our diverse community						
	The 2024 calendar season of curated events is complete. 24 shows and 10,204 patrons.  For the 2025 season we have locked in 17 shows with another 7 still to be assessed.	Grow ticketed attendance at Shoalhaven Entertainment Centre	Q4	Due Jun 2025		Manager – Commercial Services	
		Shoalhaven Entertainment Centre's Season shows make a positive contribution to cultural life in the Shoalhaven	86%	84%		Manager – Commercial Services	The 2 season shows for October to December had 1638 admissions. Both shows were morning matinees.  84% of attending patrons thought the SEC positively contributed to the cultural life of the Shoalhaven.
	1.2.01.03 Shoalhaven Regional Gallery will diversify and increase income generated by profitable programming initiatives						
	SRG has diversified income generated through profitable programming initiatives.	Shoalhaven Regional Gallery to submit a minimum of two grant applications per year to support programming	Q4	Due Jun 2025		Manager – Cultural & Community Services	
		Number of local visual artists contracted to deliver exhibition related programs	2	4		Manager – Cultural & Community Services	Number of local visual artists contracted to deliver exhibition related programs was four which exceeded the target of two over the last quarter.



Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.2.02.01 Progress development of a new Library at Sanctuary Point in line with adopted position of Council						
	A review of the design work and costs is currently being undertaken as well a feasibility study to gain continued endorsement by council. Expected completion date: February 2025.	Complete operational plan and budget for new Sanctuary Point Library	50%	25%		Manager – Open Space & Recreation Planning	Draft Operational plan and budget for the new Sanctuary Point Library is in progress. A review of the design work and costs is currently being undertaken as well a feasibility study to gain continued endorsement by council.  MIN 24.148
	1.2.02.02 Staged implementation of Shoalhaven Entertainment Centre’s Strategic Business and Marketing Plan						
	Shoalhaven Entertainment Centre’s Strategic Business and Marketing Plan is on hold due to reduced resources	Percentage increase of food and beverage sales at Encore Cafe and Dining	Q4	Due Jun 2025		Manager – Commercial Services	
		Increase the number of Season Memberships to build audience engagement and revenue	Q4	Due Jun 2025		Manager – Commercial Services	





Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.2.03.01 Work with community to improve the recognition, protection and celebration of the diverse community, history and cultural heritage of the Shoalhaven						
	Due to Community Capacity Builder, Aboriginal and Community Capacity Builder, Aboriginal Cadet positions being vacant it has not been possible to progress outstanding work in this area however, the team continue to sit on the Local Government Regional NAIDOC Awards Planning Committee to support the 2025 event being hosted by Shellharbour Council and have also supported the development of Council's Reconciliation Action Plan.	Number of activities that recognise, protect or celebrate the diverse make up and cultural heritage of the Shoalhaven	Count	0		Manager – Cultural & Community Services	Due to staff vacancies in both identified Aboriginal positions these projects and initiatives have been put on hold.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>1.3.01.01 Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events</p>						
<p>Library events are held at all our main branches to create opportunities for diverse communities to be welcomed and celebrated for adults and children alike including inclusive story time, NAIDOC week celebrations, Seniors Week and LGBTQI+ Q&amp;A events.</p> <p>Numbers of events may potentially be reduced due to staff shortages across all branches.</p>	Number of Library events delivered	250	313	<span style="color: green;">●</span>	Manager – Cultural & Community Services	Library events are held at all our main branches and provide lifelong learning and enjoyment for adults and children alike.
	Number Library Visits	210,000	155,857	<span style="color: red;">●</span>	Manager – Cultural & Community Services	Staff shortages in the team delivering programs and events has reduced the capacity to deliver and facilitate programs. Issues with functionality of the people counting system are also a factor in lower than expected visit numbers. Staff continue to promote library services and membership through social media platforms, outreach visits and local media platforms.
	Number of Virtual Visits at Council's Libraries	400,000	411,724	<span style="color: green;">●</span>	Manager – Cultural & Community Services	Shoalhaven Libraries provides online services, resources and programs to its community. These resources are heavily used by the community despite being underfunded.
	Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2024-2027	6	6	<span style="color: green;">●</span>	Manager – Cultural & Community Services	A number of actions from the Strategic Plan have been delivered. Including updating the Local Heritage Plan, adding special collections such as sensory items and decodable readers and continuing to seek out and strengthen partnerships with community groups and organisations
	Percentage increase in library memberships	Q4	Due Jun 2025		Manager – Cultural & Community Services	



Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.3.02.01 Deliver improved playing surfaces at Precincts and Destination Parks in the Shoalhaven						
	<p>50% Complete. Playing surface improvements on track with programs to be completed within acceptable time frame.</p> <p>The following Programs have been completed;</p> <ul style="list-style-type: none"> <li>- Broadleaf herbicide: 41 precincts</li> <li>- Spring fertilizer and soil amendments: 28 precincts</li> <li>- Top Dressing: 2 precincts (Thomson St, Sussex Inlet &amp; Frogs Hollow, Milton – following completion of drainage works)</li> <li>- Aeration: 17 precincts</li> <li>- Growth Regulator: 10 Precincts</li> <li>- Turf Pesticide Control: 3 precincts</li> </ul>	Undertake annual sports field improvement program	50%	50%		Manager – Shoalhaven Swim Sport Fitness	<p>50% Complete. Playing surface improvements on track with programs to be completed within acceptable time frame.</p> <p>Programs currently in planning phase for delivery within appropriate seasonal time frames:</p> <ul style="list-style-type: none"> <li>- Seed over-sowing</li> <li>- Autumn fertilizer</li> </ul>





Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.3.02.02 Continue to progress delivery of a new Community Infrastructure Strategic Plan by December 2025, in accordance with agreed methodology						
	30% complete (overall). Community Infrastructure Audit: 100% complete. Next stage: Community Infrastructure Needs Analysis: 20% complete.	Updated draft Community Infrastructure Strategic Plan finalised for distribution to key stakeholders for feedback by June 2025	50%	50%		Manager - Open Space & Recreation Planning	Timeline for delivery of CISP has been revised and accepted by Council. Project is on track for completion in June 2026.  Community Infrastructure Audit: 100% complete. Next stage: Community Infrastructure Needs Analysis: 20% complete.
	1.3.02.03 Support Parkcare Group Volunteers to improve local parks and reserves						
	Action Plans for 1 new group and 1 established group has been approved. Current Parkcare figures: 51 groups, 326 volunteers and 802 volunteer hours for October, November, December quarter. The Parkcare Connect newsletter continues to be sent out seasonally. 23 groups have completed their WHS site safety plans and 135 individual volunteer site inductions to date and are ongoing. Plant inductions have commenced and will also be ongoing.	Maintain Annual Parkcare volunteer hours	Q4	Due Jun 2025		Manager – Works & Services	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.3.02.04 Implement the Shoalhaven Swim Sport Fitness Business Plan						
	Shoalhaven Swim Sport Fitness Business Plan was completed and implemented in Q4 2023/24. The business plan will continue to be reviewed and updated throughout 2024/25.	Identified strategies from Shoalhaven Swim Sport Fitness Business Plan implemented	50%	50%		Manager – Shoalhaven Swim Sport Fitness	<p>Business Plan Action Plan items have been implemented including:</p> <ul style="list-style-type: none"> <li>• Customer Focus - Culture Count surveys and ongoing reviews of programs &amp; customer service</li> <li>• Technology - new Point of Sale system selected (implementation planned for mid-2025)</li> <li>• Commencement of site specific Business Plans for all aquatic facilities</li> <li>• Updating of procedures underway</li> <li>• Environmental Sustainability Measures – investigations into reducing the use of LPG, converting to electricity underway</li> <li>• Increased training and support for Management Committees provided and ongoing</li> <li>• Fee Structure - development of a strategy to present to Council on fees and charges for commercial and professional hirers underway</li> <li>• Support provided to Recreation projects Planning &amp; Delivery Team developing the Plans of Management</li> </ul>



Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.3.02.05 Progress the delivery of agreed open space and recreation projects						
	Progress tracking well for recreation projects noted for completion in the 24/25 DPOP.	Open space and recreation projects delivered to agreed timelines	50%	50%		Manager - Open Space & Recreation Planning	Progression in accordance with available resourcing (staff, funding as allocated in DPOP 2024/25, and external inputs). See also updates provided in separate, project-specific Actions and KPIs.
	1.3.03.01 Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs						
	Extensive range of services and programs provided for Aquatics and Health & Fitness throughout the first quarter across all facilities. This includes Learn to Swim and Squad Programs, 24/7 gymnasium access, Group Fitness classes (gymnasium, aqua aerobics and boot camp), Personal Training sessions, Teen Gym and other school-aged fitness programs along with programs / classes catered for aging demographics including Health Moves.	Maintain the number of attendances at Council's aquatic and leisure centres	410,000	444,411		Manager – Shoalhaven Swim Sport Fitness	Favourable weather conditions for aquatics and excellent participant numbers for Learn To Swim and Health & Fitness has seen strong visitation numbers across Quarters 1 and 2 (this also despite Nowra Aquatic Park being closed due to mechanical issues for 2 months).
	1.3.04.01 Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities						
	Regular communication and two way information sharing with CCBs including a weekly DA report and other information and opportunities for the community.	Information and opportunities shared with community and ongoing support and guidance for the Community Consultative Body network	Count	16		Manager – Cultural & Community Services	Emails sent to all CCBs including, Public Exhibition notices, Weekly DA Tracker Reports, CCB Executive Meeting Invitation, Future Aged Care Research opportunity for Men.  Targeted support to individual CCBs including advice on code of conduct, advice on accessing support from NSW Fair Trading and annual subsidy access.







# Sustainable, liveable *environments*





# Progress snapshot

3%  
Completed

89%  
On Track

8%  
Requires Attention

## Highlights

- Water quality monitoring program of Shoalhaven’s estuaries, lakes, rivers and beaches continued with 8 catchments sampled including Curleys Bay, Shoalhaven River, Swan Lake, St Georges Basin, Lake Wollumboola, Currarong Creek, Lake Conjola, Lake Tabourie and Narrawallee Inlet.
- The Bushcare Action Plans continue to be prepared and reviewed. The Red Head Villages (Cunjurong Point – Manyana) Bushcare Group Action Plan was completed, along with Orient Point, River Road, Shoalhaven Heads and Boongaree.
- There were 364 priority weed inspections completed which included 109 infestation reports sent for priority weeds, and 255 ‘Nil Infestation’ inspections. Inspection and control programs are in place for priority weeds such as Frogbit, Parthenium Weed, Alligator Weed, Boneseed, Bitou, two Ludwigia species and Salvinia.
- The Open Coast & Jervis Bay Coastal Management Plan (CMP) is now certified and gazetted. The Lake Conjola CMP and Lower Shoalhaven River CMP are currently in Stage 4. The Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek CMPs will enter Stage 4 - public exhibition in early 2025.

## Our performance for the last 3 months

Environmental assessments on Development Applications

25

Invasive weed inspections

364

94  
Works in Natural Area Reserves

56%  
of Development Applications processed within 40 days  
target 65%



Coastal Management Plan CMP - Clyde River



Water quality monitoring program



Invasive weed inspections



# Sustainable, livable *environments*

Completed
 On Track
 On hold
 Requires Attention
 Deferred

KPI Status:
 Critical
 Requires Attention
 On Track



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.01.01 Complete the Local Road Repair Program as listed in the 2024-25 adopted capital works program						
This information is included in reporting by ePMO	Percentage of planned road rehabilitation projects completed	35%	48%		Manager – Technical Services	Most road rehabilitation has been associated with Disaster works this Financial Year.
	Percentage of reportable road defects addressed within corporate timeframes in the procedure	60%	70%		Manager – Technical Services	Reporting process has been disrupted due to the roll out of Works On Line. Once works on line is fully implemented these metrics are planned to be tracked in real time. Accordingly the reported 'Achieved YTD' is an educated estimate.





	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.02.01 Undertake Flood Studies and develop Floodplain Risk Management Studies and Plans						
	<p>Five Flood Studies (FS) and Floodplain Risk Management Studies and Plans (FRMSP) are being delivered by the Floodplain Management Unit. Two of these, Clyde River and Willinga Lake, are programmed for completion in March 2025. These two projects have a draft Flood Study and Draft FRMSP report ready for public exhibition in early 2025.</p> <p>The Broughton Creek FS has completed the calibration and validation stage and design event modeling and preparation of the Draft Flood Study report is underway. This project will likely be completed by the end of FY24/25.</p> <p>The Lower Shoalhaven River FRMSP and St Georges Basin FRMSP investigations are progressing well, with flood modelling completed and mitigation options being investigated. All projects are progressing following their project plans.</p>	St Georges Basin Floodplain Risk Management Study and Plan adopted by Council by December 2025	Q4	Due Jun 2025		Manager – Environmental Services	
		Lower Shoalhaven River Floodplain Risk Management Study and Plan adopted by Council by December 2025	Q4	Due Jun 2025		Manager – Environmental Services	
		Updated Broughton Creek Flood Study adopted by Council by June 2025	Q4	Due Jun 2025		Manager – Environmental Services	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
		Clyde River and the Willinga Lake Flood Studies and Floodplain Risk Management Studies and Plans adopted by Council by June 2025	Q4	Due Jun 2025		Manager – Environmental Services	
		Complete the Intermittently Closing and Opening Lakes and Lagoons (ICOLL) Catchments Flash Flood Warning System Scoping Study, and Flood Evacuation Capability Assessment investigations by June 2025	Q4	Due Jun 2025		Manager – Environmental Services	
 2.1.02.02 Complete the Stormwater Drainage Program as listed in the 2024–25 adopted capital works program							
	This information is included in reporting by ePMO	Percentage of planned stormwater drainage projects completed	35%	50%		Manager – Technical Services	Just 5 projects in this year's program.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.02.03 Review the flood mitigation asset database and ensure it is up to date						
	Responsibility for the task transferred teams as a result of directorate restructure. Initial project scoping to be undertaken in the coming quarter to determine the actions required.	Length of flood mitigation assets inspected	Q4	Due Jun 2025		Manager – Technical Services	
		Percentage of reported critical / urgent flood mitigation assets repaired as funded for maintenance	40%	75%		Manager – Technical Services	Flood mitigation works on track. This value represents 75% of budget has been expended.
	2.1.02.04 Manage Council’s Flood Alert Network						
	All Flood Alert Network gauges have been recently audited and maintenance works undertaken as required. Furthermore, the ongoing and staged upgrade of the system from Alert 1 to Alert 2 is continuing which ultimately will improve the reliability of the system and reduce the long-term maintenance costs (Alert 1 systems are old and prone to failure, requiring more maintenance). The Floodplain Management Unit monitors the gauges daily and action maintenance of failing infrastructure as required.	Percentage of network operational	Q4	Due Jun 2025		Manager – Environmental Services	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.03.01 Complete the Pathways Program as listed in the 2024-25 adopted capital works program						
	This information is included in reporting by ePMO	Percentage of planned pathways projects completed	35%	15%		Manager – Technical Services	Project scheduled for Q3 & Q4
	2.1.04.01 Stage works greater than \$250,000 with a Design/Approval stage and Construction/Commissioning Stage in separate financial years						
	With the formal creation of the ePMO, major projects are now required to have separate design phases to ensure thorough planning and budgeting. Exceptions are made on a case by case basis.	Percentage of works greater than \$250,000 staged in separate financial years (excluding newly identified Council priority projects)	Q4	Due Jun 2025		Manager – Technical Services	
	2.1.05.01 Analyse roads condition inspection data to inform asset renewal planning						
	Comprehensive road inspection data delayed after Christmas shutdown and required unanticipated post-processing. It will be returned by 24th January. Additional package purchased from contractor, to assist in processing the data into a four year works program to assist in prioritising and scoping works.	Completion of projects to increase the quality of condition data for transport assets	60%	60%		Manager – Technical Services	Thorough review of Kerb & Gutter assets, road component sets. Identification that traffic facilities are poorly represented in the system. Work commenced to support the revaluation of bulk earthworks, which is currently stored in an unmeasured manner for whole roads.
	2.1.05.02 Support the organisation to review and update Asset Management Plans						
	Project plan developed to guide the review of the suite of plans, within a proposed rationalised structure developed and organised into priority streams for delivery. Works to commence this quarter on the first plans in each stream.	Establish a heirarchy / priority list for the update of Asset Management Plans	Q4	Due Jun 2025		Manager – Technical Services	





	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	2.1.05.03 Establish the Maritime Commercial Services Unit, identify key assets and determine future actions and performance measures						
	Maritime Commercial Services unit established, with current priority being a review of budgets for capital works and compliance, together with updating Crown Land licences at various facilities.	Prepare Maritime Asset Management Plans for adoption by Council by June 2025	50%	22.5%	<span style="color: red; font-size: 20px;">●</span>	Manager - Commercial Services	Awaiting program details from Technical Services on preparing AMP's
➤	2.1.06.01 Investigate asset resilience and security of water supply opportunities						
	<p>Resilience activities include the development of the Bamarang to Milton Stage 2 project, mains replacement program (packages 3 &amp; 4) and the development of Shoalhaven Water's Servicing Strategies) and hydraulic models.</p> <p>Prioritisation of asset strategy projects currently under way along with development of hydraulic models and staff training.</p>	Develop Northern to Southern Water Supply Project to Construction Phase	50%	50%	<span style="color: green; font-size: 20px;">●</span>	Manager - Water Asset Planning & Development	Constructability, geotechnical and design phasing are being investigated to develop the project into design phases. The phasing will enable opportunities to design, construct and seek funding in "separable portions" for this very large project.
➤	2.1.06.02 Identify and mitigate risk to critical water supply and wastewater assets						
	<p>Ongoing risk mitigation projects include relocation of gravity sewer mains impacted by coastal erosion in Erowal Bay, replacement of asbestos water mains as part of overall mains replacement program.</p> <p>Wastewater and water strategy work is now being developed and assessed for project prioritisation in the next 5 to 10 years.</p>	Develop asset risk assessment and mitigation contingencies for critical water and wastewater assets	Q4	Due Jun 2025		Manager - Water Asset Planning & Development	



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Review and assess redundancy in water supply schemes	50%	60%		Manager - Water Asset Planning & Development	Mains replacement program is well advanced with packages 3 & 4 currently underway. Package 3 due for completion in June 2025 and package 4 in December 2025.
2.1.06.03 Plan for Sewer & Water infrastructure to support West Culburra & Mundamia Urban Release Areas						
Design and investigation work for both projects is progressing in line with funding and delivery time frames identified by the developers.	Deliver Sewer & Water infrastructure concept design to support Mundamia Urban Release Areas	50%	10%		Manager - Water Asset Planning & Development	A contractor has been engaged to deliver the concept and detailed design of the wastewater infrastructure for Mundamia & Cabbage Tree Lane URA's. Detailed design is proposed to be completed by August 2025 with construction to commence mid 2025.
	Deliver Sewer & Water infrastructure concept design to support West Culburra Urban Release Areas	50%	58%		Manager - Water Asset Planning & Development	Culburra WWTP upgrades are currently in the concept design phase. Expected completion is mid to late February 2025. RFT of the procurement of equipment has begun with the next phase of works to progress to Detailed design.
2.1.06.04 Implement new regulatory and assurance framework for local water utilities						
Annual update submitted to the Department of Climate Change, Energy, Environment and Water (DCCEEW). Response submitted to requests for further information. DCCEEW currently identifies Shoalhaven Water as compliant with the Regulatory Assurance Framework.	Achieve regulatory compliance for local water utilities	Q4	Due Jun 2025		Manager - Water Asset Planning & Development	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.1.07.01 Implement the funded Building Fire Compliance Action Plan						
	Project is still on track to be delivered, subject to funding.  Building Fire Audits due this year are: 1. Lake Conjola Community Centre Asset 14000948 2. Erowal Bay Community Hall Asset 14000506  Council building fire measures are being maintained to 100% as funded.	Number of Building Fire Audits Reviewed	Q4	Due Jun 2025		Manager – Building & Property Services	
		Maintain existing Fire Safety Measures for Council buildings as funded	Q4	Due Jun 2025		Manager – Building & Property Services	
	2.1.07.02 Ensure serviceability of public amenity buildings to budget and or community expectations						
	Number of complaints in the last 3 month period- 6	Complete public amenity refurbishment or renewals as funded	50%	50%		Manager – Building & Property Services	Drafting of the Rotary Park South Nowra amenity in progress.  Concept plan for the modification to Dolphin Point amenity is ready for review.
	2.1.07.03 Implement initiatives to reduce the number of dry weather sewage overflow events						
	Manhole IOT devices have been installed in Shoalhaven Heads, Culburra Beach, Vincentia and Ulladulla. Manhole installations are being prioritised based on sensitivity of receiving waters.	Number of monitoring sensors installed and monitored using "Internet of Things" technology	50	50		Manager – Water Operations & Maintenance	Manhole IOT sensors have been installed at Vincentia and Ulladulla in critical locations








Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 2.2.01.01 Finalise the local planning documents to guide the development of the Moss Vale Road North Urban Release Area						
Public Exhibition of detailed Draft Development Control Plan Chapter and Infrastructure Funding Options Paper for the Urban Release Area concluded in September 2024. Range of resulting dialogue occurred with relevant NSW Government agencies, Infrastructure providers and landowner/developers. Council briefing to discuss next steps (planned for Dec 2024) and landowner liaison to be rearranged and matter to be reported to Council for formal consideration.	Publication Moss Vale Road North URA local planning documents	Q4	Due Jun 2025		Manager - Strategic Planning	
 2.2.01.02 Develop planning controls and character statements to manage the contribution new development makes to neighbourhood or local character, including contemporary development and heritage controls for Berry						
<p>Work progressing including:</p> <p>City Wide LEP Character aims/objectives - Planning Proposal exhibition results reported to Council Nov 2024 to enable finalisation of LEP amendments. Decision pending due to recission motion.</p> <p>Strategic Growth Principles - adopted by Council in Dec 2024 following public exhibition.</p> <p>Additional Heritage Conservation Area and listings in Berry - Planning Proposal to amend the LEP submitted to NSW Government for required initial Gateway Determination in Dec 2024</p> <p>New Development Control Chapter, Berry East - initial draft prepared by Council staff and referred internally to technical officers within Council for initial review.</p>	Amendment of City-wide Local Environmental Plan to include new aims, objectives and heritage conservation areas; publication of development controls for Berry; and publication of character statements	50%	50%		Manager - Strategic Planning	<p>Character Planning Proposal - outcomes of formal exhibition reported to Council in late 2024 to enable finalization. Currently subject to a recission motion.</p> <p>Berry development and heritage controls - Planning Proposal submitted for Gateway determination and initial draft DCP finalized for internal consultation.</p>





	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.01.03 Preparation of a new local infrastructure contributions scheme and governance framework						
	Work continued on the preparation of the new Local Infrastructure Contributions Scheme (Contributions Plan) for Shoalhaven. Progress reports provided to Council's Executive Management Team to enable consideration of resourcing and other requirements to enable this key project to progress to finalisation in a timely manner. The infrastructures projects review and basic needs analysis is now complete. Work to determine new infrastructure list is close to completion. However overall timeframes have slipped due to other competing priorities.	Annual report on progress of preparing the new contributions scheme and governance framework	Q4	Due Jun 2025		Manager - Strategic Planning	
	2.2.02.01 Assess and determine development applications within legislative timeframes and community expectations						
	The percentage of DAs which have been determined within 40 statutory days rose from 53% to 56% on the latest quarter. This is reflective of the staff's continued focus on improving internal processes and identifying efficiencies through use of a DA Review Panel for new DAs, a Clearing House Meeting to focus on older DAs, improved practice guidance and increased collaboration with internal referral staff to identify technical issues earlier in the process.	Percentage of Development Applications processed within 40 days (DAs & S4.55s)	65%	56%		Manager - Development Services	The result is 56% of DAs and s4.55 Modifications having being determined within the statutory period. This is below the target of 65% - however is a rise from 53% in the previous quarter and is reflective of planning staff implementing strategies to minimise assessment delays.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 2.2.02.02 Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations</p>						
Staff continue to resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations	Percentage of Subdivision Certificates resolved within 14 days	75%	100%		Manager - Development Services	Above target
	Percentage of Subdivision Works Certificates completed in 28 days	65%	50%		Manager - Development Services	Result has almost achieved target which is a pleasing result considering the Development Engineering Team had only just filled a vacant role in the team which left the team a resource short since January 2024. With the vacant position now filled, results should continue to improve over the next quarter and beyond.
<p> 2.2.03.01 Provide development compliance services to the community</p>						
Compliance received 125 new requests in the October to December quarter. This consisted of 98 requests for development related issues, 7 requests relating to stormwater concerns and 20 swimming pool requests. The majority of swimming pool requests were referrals from private certifiers.	Number of development non-compliance actions completed	Count	42		Manager - Certification & Compliance	Compliance completed 42 requests in the October to December quarter. This comprised of 34 development related requests, 3 stormwater requests and 5 swimming pool requests.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.04.01 Provide strategic feedback to Government and others on policies and strategies impacting on strategic land use in Shoalhaven						
	Feedback and submissions provided during the quarter on/to: <ul style="list-style-type: none"> <li>- Stricter Planning Regulation of Tobacco and Vape Stores (Council res)</li> <li>- Regional Housing Strategic Planning Fund</li> <li>- Proposed Low &amp; Mid Rise Housing Reforms</li> <li>- Inquiry into Historical Development Consents</li> <li>- Proposed Housing Delivery Authority</li> <li>- Development not supported by contemporary studies</li> <li>- Inquiry into key worker accommodation</li> </ul>	Number of submissions regarding strategic land use made to Federal and State Government	Q4	Due Jun 2025		Manager - Strategic Planning	
	2.3.01.01 Deliver the Shoalhaven Adaptation Plan						
	Delivery of the Adaptation Plan is ongoing. Annual update report will be presented March 2025. Updated climate change risk assessment scheduled for 2025.	Number of actions delivered from the approved Shoalhaven Adaptation Plan	5	0		Manager - Environmental Services	Progress will be captured in Q4 following the annual report in March.






	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.01.02 Continue implementation of Council’s Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the uptake of renewable energy to achieve Sustainability and Climate Policy targets						
	Delivery of key actions within the Sustainable Energy Strategy continues including Towards Net-Zero Annual energy review. Strategy due for update in 2025.	Number of Sustainable Energy Strategy initiatives implemented	Q4	Due Jun 2025		Manager – Environmental Services	
		Estimated emissions reduced through Revolving Energy Fund projects (tonnes CO2e-)	Q4	Due Jun 2025		Manager – Environmental Services	
		Emissions saved through Sustainable Energy Strategy projects (tonnes CO2e-)	Q4	Due Jun 2025		Manager – Environmental Services	
	2.3.02.01 Delivery of the Sustainability and Climate Action Plan						
	Following recent appointment of the Sustainability Lead, work has recommenced on the delivery of Sustainability and Climate Action Plan objectives.	Number of resourced actions implemented from the approved Sustainability and Climate Action Plan	12	30		Manager – Environmental Services	There are 79 actions from the S&CAP. 30 have been completed, 12 are in-progress and 37 remain for completion.





	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.03.01 Undertake works within natural area reserves to improve biodiversity						
	There have been 60 Natural Area reserve sites worked on by Bushcare volunteers, 21 by contractors and 13 worked on by Council's Aboriginal Bush Regenerators.	Number of natural area reserves with works completed towards maintaining or improving biodiversity	Count	94		Manager – Environmental Services	There have been 60 Natural Area reserve sites worked on by Bushcare volunteers, 21 by contractors and 13 worked on by Council's Aboriginal Bush Regenerators.
	2.3.03.02 Support organisational environmental due diligence						
	<p>This action relates to the completion of environmental assessments by Council's Land Management Unit to support the activities of Council. For this quarter, this primarily includes the completion of Review of Environmental Factors (REF) for existing dog off-leash access areas.</p> <p>During this quarter, one REF was completed for the dog off leash activity at River Road Reserve, Shoalhaven Heads. In total, five (5) have been completed and published. One is undergoing a final review and there are 14 other REFs with work required to finalise earlier drafts.</p> <p>Land Management has also actively been involved in the DA referral process providing advice on biodiversity matters and ensuring that the NSW Biodiversity Offset Scheme is appropriately applied in the following hierarchical steps - avoid, minimise and offset.</p>	Number of development application referrals for which required assessment of potential biodiversity impacts have been completed	Count	25		Manager – Environmental Services	25 DA referrals pertaining to biodiversity impacts were assessed in the quarter.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.03.03 Implement water quality monitoring program of Shoalhaven’s estuaries, lakes, rivers and beaches to ensure the cleanliness of waterways for public and environmental health						
	<p>8 catchments were sampled during quarter 2 including Curleys Bay, Shoalhaven River, Swan Lake, St Georges Basin, Lake Wollumboola, Currarong creek, Lake Conjola, Lake Tabourie and Narrawallee Inlet.</p> <p>Budget cuts have reduced funding for the maintenance/replacement of water quality monitoring equipment. Without this funding this equipment with be unable to be replaced resulting in the end of the water quality monitoring program.</p>	Percentage of planned water quality monitoring program completed	50%	100%		Manager – Environmental Services	<p>8 catchments were sampled during quarter 2.</p> <p>Sampling was also undertaken for Environmental Protection Licenses at the Shoalhaven Heads Bores, Tilbury Cove and Lake Conjola Bores.</p> <p>Beachwatch Commenced at 11 beaches in December.</p>
		Percentage of irregular water quality results whereby follow-up has occurred	100%	100%		Manager – Environmental Services	29 water quality exceedances (bacteriological & turbidity) were investigated.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	2.3.03.04 Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual						
	The Open Coast & Jervis Bay CMP is now certified and gazetted. The Lake Conjola CMP and Lower Shoalhaven River CMP are currently in Stage 4. The Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek CMP will enter Stage 4 - public exhibition in early 2025.	Commence implementation of the Open Coast and Jervis Bay Coastal Management Program	Q4	Due Jun 2025		Manager – Environmental Services	
		Lake Conjola Coastal Management Program presented to Council for adoption by June 2025	Q4	Due Jun 2025		Manager – Environmental Services	
		Lower Shoalhaven River Coastal Management Program presented to Council for adoption by June 2025	Q4	Due Jun 2025		Manager – Environmental Services	
		Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek Coastal Management Program presented to Council for adoption by June 2025	Q4	Due Jun 2025		Manager – Environmental Services	
		Secure external funding to implement the South Mollymook Coastal Protection Works	Q4	Due Jun 2025		Manager – Environmental Services	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.03.05 Prepare new, or review existing Bushcare Group Action Plans in consultation with community						
	The Red Head Villages (Cunjurong Point – Manyana) Bushcare Group Action Plan was completed in the quarter. In total, four plans have been completed to date in the financial year. (Qtr 1: Orient Point, River Road, Shoalhaven Heads, Boongaree).	Number of Bushcare Group Action Plans reviewed	Q4	Due Jun 2025		Manager – Environmental Services	
	2.3.03.06 Undertake all actions required under Council’s responsibility as Local Control Authority for weeds under the Biosecurity Act 2015 (NSW)						
	364 priority weed inspections were completed. There were 109 infestation reports sent for priority weeds, and 255 ‘Nil Infestation’ inspections. High priority sites and high-risk pathways are being inspected for state and regional priority weeds. Inspection and control programs are in place for priority weeds that have a management goal of ‘eradication’ under the Biosecurity Act 2015 (NSW) (e.g., Frogbit, Parthenium Weed, Alligator Weed, Boneseed, Bitou, two Ludwigia species and Salvinia).	Number of priority weed inspections	Q4	Due Jun 2025		Manager – Environmental Services	



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of failed priority weed inspections whereby corrective actions have been implemented	100%	100%	<span style="color: green;">●</span>	Manager – Environmental Services	364 priority weed inspections were completed. There were 109 infestation reports sent for priority weeds, and 255 'Nil Infestation' inspections.
	Number of prioritised natural areas undergoing vertebrate pest control eradication activities such as red fox baiting	2	0	<span style="color: red;">●</span>	Manager – Environmental Services	No pest animal control work has been undertaken directly by Council staff as there is currently no funding available. A funding application has been submitted for a control program through the Crown Reserves Improvement Fund. Rabbit control has been undertaken around a pre-school in Nowra based on a request by the asset custodian; and NPWS undertakes fox control under its shorebird and Brush-tailed Rock Wallaby protection projects with support from Council.
<span style="font-size: 1.2em;">➤</span> 2.3.03.07 Progress finalisation of Council's Urban Greening Strategy						
Urban Greening Strategy project brief completed. Work continues internally to hone scope of project prior to consultant engagement.	Urban Greening Strategy finalised by June 2025	Q4	Due Jun 2025		Manager – Environmental Services	





Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.3.04.01 Deliver the Sustainable Living Program for community members</b>						
Sustainable living guide readily available for residents along with energy saving kits, sunspot solar program and website resources. No future workshops currently planned due to resource constraints.	Number of funded workshops or events delivered under the Sustainable Living Program	4	0		Manager – Environmental Services	Work needs to be completed to determine the future direction and resourcing of workshops under the sustainable living program.
	Number of environmental awareness programs disseminated to the community	2	15		Manager – Environmental Services	The Environmental Awareness Working Group continues to deliver an awareness campaign for environmental programs.
<b>2.3.05.01 Maximise recycling opportunities at Council's waste facilities</b>						
In conjunction with the NSW EPA, a trial of the collection of embedded batteries has begun at the Nowra recycling centre.  The new rubber crumb plant is processing used tyres into rubber crumb.	Increase the number of material types recycled year on year	Q4	Due Jun 2025		Manager – Waste Services	





# Thriving local economies that meet *community needs*







# Progress snapshot

89%  
On Track

5%  
Requires Attention

6%  
Deferred



## Highlights

- Council staff are participating in the Illawarra Shoalhaven Joint Organisation (ISJO) facilitated projects including an Early Childhood Education and Care Regional Strategy and the Joint Organisation Net Zero Acceleration program.
- Tourism Services Centres were busy leading up to the holiday period with travellers seeking advice on events, activities and accommodation. Council's mobile pop-ups at Ulladulla, White Sands and Huskisson were well-received.
- Continued to deliver support to Aboriginal Tourism Operators in developing tourism businesses. The shoalhaven.com website lists 12 Aboriginal businesses showcasing visitor guides ranging from cultural walks to food operators.
- There were 73 community events processed and approved on Council land for this period. This is a 14% increase from the same period last year indicating a positive trend towards creating activated and liveable communities.

## Our performance for the last 3 months

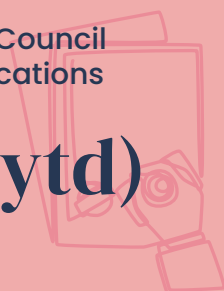
Number of events  
on Council owned or  
managed land

73



Number of Council  
grant applications

22 (ytd)



211

Business  
networking  
opportunities  
attended

4.35 stars

Shoalhaven Visitor Centre  
Rating





Tourism Service Centres advising locations and activities



Community events held on Council land



Aboriginal Tourism cultural walks





# Thriving local economies that meet *community needs*

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

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
3.1.01.01 Actively participate in events and networking opportunities with industry groups and businesses that support growth of the Shoalhaven economy						
<p>This quarter the team participated in 89 events and networking opportunities to build relationships with external networks, organisations and government agencies</p> <p>The team collaborated with and presented to business chambers, and supported teams within the Uptown Accelerator program. Meetings and collaboration occurred with external organisations such as RDA Illawarra Shoalhaven, DSSS, Destination NSW, and TfNSW.</p>	Number of external meetings, events and networking opportunities attended or facilitated to support businesses and industry groups	150	211		Manager – Cultural & Community Services	Year to date, the team have participated in 211 events and networking opportunities to build relationships with external networks, organisations and government agencies.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.1.01.02 Develop and implement a combined Tourism and Economic Development strategy</p>						
<p>The Economic Development and Tourism Strategy 2025 has had the project plan presented to the Executive Management Team. Next steps are for a Councillor briefing in February 2025, and commencement of internal/ external engagement.</p> <p>This strategy is being developed wholly in-house due to financial resources, and due to this, the timeframe for completion has been extended to December 2025.</p>	<p>Deliver a combined Tourism and Economic Development Strategy and Action Plan by June 2025</p>	50%	30%		<p>Manager – Cultural &amp; Community Services</p>	<p>The Economic Development and Tourism Strategy 2025 has had the project plan presented to the Executive Management Team. Next steps are for a Councillor briefing in February 2025, and commencement of internal/ external engagement.</p>
<p>➤ 3.1.01.03 Support business networks and industry groups to allow businesses and employees to establish, develop and thrive in the Shoalhaven</p>						
<p>The Economic Development and Tourism team supported 17 individuals/networks/groups within the region in order to assist businesses and the Shoalhaven economy.</p> <p>Council collaborates and partners with individuals and organisations to realise our shared goals for supporting and growing the Shoalhaven economy with business development.</p>	<p>Number of networks, groups or individuals supported by the Economic Development Team</p>	Count	45		<p>Manager – Cultural &amp; Community Services</p>	<p>The Economic Development and Tourism team have supported 45 (year to date) individuals / networks/groups within the region in order to assist businesses and the Shoalhaven economy.</p> <p>This quarter, it included businesses supported during the Shoalhaven River Algae Red Alert, launch of the Business Partnership Program, and presentations to business chambers.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.01.04 Progress work to unlock the economic growth and employment generating opportunities of zoned but undeveloped land in the South Nowra Industrial Area	Amount of employment land delivered	Q4	Due Jun 2025		Manager - Strategic Planning	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.01.05 Actively engage with industry groups: Defence, Manufacturing, Farming, Construction, Administration, Tourism.						
	<p>Regular check-ins and meetings with industry groups and individuals assist the team to advocate on their behalf such as agriculture, tourism and aquaculture during disaster events.</p> <p>Council remain on the Steering Committee of the Illawarra Shoalhaven Regional Defence Network, which has received additional funding for the 2025 calendar year.</p> <p>Liaison with organisations such as Flagstaff, Transport for NSW, Department of Home Affairs, Department of Primary Industries and Regional Development, Regional Development Australia assist in connecting industry with resources.</p>	Facilitate and participate in industry networking groups by attending, presenting and advocating for needs	4	30		Manager – Cultural & Community Services	Year to date, the team have engaged in, presented or advocated at 30 workshops, events and meetings by providing data, insights, support or advocacy to connect opportunities, along with liaising with government organisations to present opportunities and challenges that need more support.
		Develop “Business Champions” content series to celebrate business success stories in the region	Q4	Due Jun 2025		Manager – Cultural & Community Services	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.01.06 Develop and create InvestShoalhaven.com website as a hub for resources, news and connection for Shoalhaven businesses						
	<p>The new business website investshoalhaven.com was launched in May 2024. During this quarter there were 1,127 active users and 2,433 total page views.</p> <p>There were 46 blogs/articles published, including information on training, networking and development and opportunities for businesses of all sizes.</p> <p>A newsletter with recent articles is sent every month to around 1,700 subscribers, in the three months of this quarter.</p>	Publish regular news items on investshoalhaven.com and send monthly targeted emails to businesses	6	46		Manager – Cultural & Community Services	There were 46 news articles published on investshoalhaven.com . The articles included information on training, networking and development and opportunities for businesses of all sizes. The monthly newsletter resulted in approximately 700 click throughs.
		Grow engagement and pageviews of investshoalhaven.com	5%	34%		Manager – Cultural & Community Services	The new business website investshoalhaven.com was launched in May 2024 and includes news, toolkits and resources for local businesses and investors. During this quarter there were 1,127 active users and 2,433 total pageviews. Subscribers grew from approximately 1,300 to 1,750 (34%).









	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.02.01 Provide advice and support to Council on external funding opportunities that are aligned to strategic objectives						
	Year to date Council has submitted 40 grant applications to external funding sources with six being reported successful. The successful grants have brought in over \$590,000 in additional funding to help deliver projects for Council and community. The Grants Officer continues to provide an ongoing service to Council, researching and scanning both 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	50	40		Manager – Cultural & Community Services	There was an increase to 22 lodged applications in the second quarter because of the popularity of the Club Grants and Crown Reserve Improvement Funding programs. YTD there has been 40 applications to external funding sources.
		Number of successful grant applications bringing additional investment into projects/programs within the Shoalhaven	30	6		Manager – Cultural & Community Services	The Grants Officer is continuing to promote external funding opportunities and advocate for delivery ready projects. Year to date Council has reported 6 successful applications, one unsuccessful and 33 applications pending. The successful grants have brought in over \$590,000 in additional funding.
		Number of grant programs promoted externally to Industry via groups such as chambers of commerce and local community groups	30	32		Manager – Cultural & Community Services	Councils Grants Officer continues to work with local business networks and internal business units to promote funding opportunities to community. From October to December 2024 Council shared 15 x external funding opportunities bringing the year-to-date total to 32.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>3.1.02.02 Advocate for key initiatives and strategic projects that will assist in attracting investment and boosting the Shoalhaven economy</b>						
Advocacy actions and feedback into policy from the Economic Development team are ongoing such as: a Key Moves project for Nowra is managed by the team to create actions that will enhance the CBD, supporting businesses in the Uptown Project Districts to enhance vibrancy through the office of the 24-hour Commissioner, and Visitor Economy Workshops with neighboring regions. Promotion of available employment land at Albatross Technology Park. Feedback and involvement in policy making such as Special entertainment Precinct, Community Improvement Districts and Short term Rental Accommodation. Assisting to advocate for resilience across several sectors such as local dairy and beef farmers, retail, hospitality and oyster growers.	Number of active contributions to regional, state or federal governments (meetings, phone conversations or written advice)	75	29		Manager – Cultural & Community Services	The Economic Development and Tourism team provided 29 contributions to regional, state or federal governments. This included workshops with DCCEEW, meetings with TfNSW, and correspondence to Ministers regarding transport matters.
<b>3.1.02.03 Maintain Council’s Key Projects Advocacy Document as a living prospectus to drive government investment</b>						
The final Advocacy Document has been completed in draft, however executive have paused the development to print and distribution.	Update content of Key Projects Guide, print and distribute to align with Local Government and Federal Election campaigns	Count	1		Manager – Cultural & Community Services	The final Advocacy Document has been completed in draft, however executive have paused the development to print and distribution.








Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 3.1.02.04 Advocate on behalf of businesses and community for connectivity upgrades and expansion of mobile and internet networks</p>						
<p>Council has continued to liaise with Telstra to update the action-oriented connectivity plan, with actions both for Telstra and Council.</p> <p>A total of 3 actions have progressed in the Connectivity Plan with Council this quarter. These include advocacy and increasing the bandwidth in the town of Berry for peak periods, and to update the action plan and schedule regular briefings.</p>	Number of actions addressed in Council's Connectivity Plans	2	3		Manager – Cultural & Community Services	A total of 3 actions have progressed in the Connectivity Plan with Council this quarter (7 YTD). These include advocacy and increasing the bandwidth in the town of Berry for peak periods, and to update the action plan and schedule regular briefings.
<p> 3.1.03.01 Promote the Shoalhaven as a diverse region with a focus on off-season visitation</p>						
<p>Visitor economy in Shoalhaven during this quarter, had varying highlights such as an increase in spend to \$1.42 billion and increase in total nights by 9%. However, total visitors dropped by 12% and a lack of budget for campaigns and leads to industry saw a drop of 3% year on year of unique visitors to shoalhaven.com and reduced engagement across all channels. Off-season campaign development is underway with reduced budget for Autumn Wellness and Winter Foodie. The team is seeking funds from State and Federal bodies to assist with the shortfall in off-season marketing resources.</p>	Grow unique users to Shoalhaven.com website to in turn drive leads to business listings	5%	3%		Manager – Cultural & Community Services	17,349 leads direct to businesses were achieved through the website this period, shoalhaven.com attracted 117,000 unique users in the period 1 October – 31 December 2024 which is down 3% year on year. This decrease is due to reduced marketing budgets for digital campaigns.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 3.1.03.02 Advocate for and support events coming to Shoalhaven in the off-season to increase visitation, provide employment and boost the visitor economy						
Since the removal of the Tourism Event Support Program, the team continue to support event organisers in the Shoalhaven with a different approach. Key areas have included assisting in promoting grant funding for eligible events in the Shoalhaven and supporting the four Shoalhaven Uptown District Teams who have completed the 2024 Office of the 24-Hour Commissioner Uptown Accelerator Program. The team are also actively sourcing and meeting with Out of Area event organisers to showcase the region and the spaces available within the Shoalhaven to accommodate events.	Number of meetings, discussions and networking with event holders / businesses to encourage and support off-season events in Shoalhaven	15	36		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 36 in person meetings with organisers and local operators (73 YTD). This included a range of existing and new organisers across the region. The team also continue to support the four Uptown District teams from Berry, Nowra, Huskisson and Sussex Inlet.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 3.1.03.03 Deliver Visitor Servicing Strategy including operational centres, mobile tourism services, industry support and merchandise sales</p>						
<p>The lead-up to the holiday period has kept our centres busy with visitors, with travellers seeking advice on events, activities, and accommodations. Our mobile pop-ups at Ulladulla, White Sands, and Husky were well-received.</p> <p>VIS staff processed \$105,363 of ticket sales over the counter at the SEC Box Office for Q2. December saw the delivery of 25,600 new travel guides to local operators within region. The online shop attracted 1,755 new visitors, 66% using mobile devices and 76% of orders from new customers. New Christmas hampers assisted in generating \$2,339 sales revenue, a 407% increase from the previous period.</p>	Maintain a high quality of service and achieve Google business reviews above 4 stars for the Shoalhaven Visitor Centre	4	4		Manager – Cultural & Community Services	This quarter saw an increase of ratings at both Visitor Centres. Nowra received an average rating of 4.3 stars, Ulladulla achieved an impressive 4.4 stars. This outstanding performance across both centres results in an overall average of 4.35 stars.
	Increase total merchandise sales across all Shoalhaven Visitor Service sales channels	30,000	33,321		Manager – Cultural & Community Services	Quarters one and two cumulative merchandise sales across all Shoalhaven Visitor Service channels, including Nowra, Ulladulla, offsite, and online, totaled \$33,320, surpassing targets. This is an excellent achievement.
<p> 3.1.03.04 Deliver support to aboriginal tourism operators in developing tourism businesses</p>						
12 Aboriginal businesses are listed on shoalhaven.com and in the visitor guide, ranging from cultural walks to food operators and collaborations with other businesses. Ongoing engagement has assisted businesses in developing new bookable product during the summer holidays.	Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators	6	12		Manager – Cultural & Community Services	12 Aboriginal businesses are listed on shoalhaven.com and in the visitor guide, ranging from cultural walks to food operators and collaborations with other businesses.





Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 3.2.01.01 Investigate opportunities for strategic development of key projects in our City</p>						
<p>The team is collaborating with Strategic Planning team to investigate opportunities for Special Entertainment Precincts and are participating in Webinars and Training with office for the 24 Hour Economy Commissioner, to help develop and grow the Night time Economy in Nowra.</p> <p>Industrial land sales in Flinders Industrial Estate and Albatross Aviation Technology Park are in various stages of development and sale to attract businesses to grow or new businesses to move to the region.</p>	<p>Actively promote investment opportunities such as hotels and other commercial ventures to potential markets, with a focus on CBD projects such as Nowra and the Shoalhaven Riverfront</p>	100	100		Manager – Cultural & Community Services	Promotion of available employment land at Albatross Technology Park has also occurred to in an attempt to attract/grow the aviation and advanced manufacturing sectors in the Shoalhaven.
<p>➤ 3.2.01.02 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives</p>						
<p>Key Council staff are participating in the ISJO facilitated projects including an Early Childhood Education and Care Regional Strategy and the Joint Organisation Net Zero Acceleration program.</p>	<p>Number of partnership initiatives for mutual benefit of ISJO stakeholders</p>	2	2		Manager - Corporate Performance & Reporting	Continued participation in the Regional Illegal Dumping Program and Regional Soft Plastics Collection program.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.2.02.01 Progress master planning for the Nowra Riverfront Precinct and planning reviews to assist the revitalisation of the Nowra City Centre						
	<p>Nowra Riverfront Precinct - Council continued to participate in the NSW Government's Nowra Riverfront Advisory Taskforce that is overseeing planning for this precinct that is identified in the Illawarra-Shoalhaven Regional Plan, with a meeting held in December 2024. Grant application submitted to the Australian Government's Regional Precincts and Partnerships Program (RPPP) for required funding to progress and finalize the master planning work - decision announcement is pending. Council staff also continued to assist Homes NSW regarding possible detailed redevelopment planning for the Mandalay Avenue sub precinct.</p> <p>Nowra CBD - The NSW Government's Illawarra-Shoalhaven Regional Plan includes the development of a Strategic Road Map for the Nowra City enter as a key action. In May 2024 the Council reaffirmed its support for this project and noted it would await its outcomes before undertaking any planning review. Council continued to work collaboratively with the NSW Department of Planning, Housing &amp; infrastructure during the quarter on the development of the Road Map. Council also wrote to the NSW Minister for Planning &amp; Public Spaces regarding the progress of Strategic Roadmap work.</p>	Quarterly/Annual Progress reports issued to Council	Q4	Due Jun 2025		Manager - Strategic Planning	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.2.03.01 Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities						
	<p>There were 73 events processed and approved on Council land in October to December. The 14% increase from the same period last year continues to indicate a positive trend towards creating activated and livable communities. This period is typically a busier time of year across the whole region with a number of larger commercial events being held in October and November, followed by a range of community events in December for the Christmas and New Year period. The event toolkit has continued to be rolled out to local event organisers to assist with the event application process and promote best practice event management across the region.</p>	<p>Number of approved events on Council owned or managed land</p>	<p>60</p>	<p>73</p>		<p>Manager – Cultural &amp; Community Services</p>	<p>73 events were approved on council owned or managed land during the reporting period (114 YTD). In addition to this, there were a further 17 events across the Shoalhaven which the events team had interactions with, such as reviewing traffic, providing feedback or advice, supporting Development Applications or providing No Objections. There were an additional 10 approved events / markets cancelled due to a range of reasons.</p>









# Effective, responsible and authentic *leadership*







# Progress snapshot

6%  
Completed

86%  
On Track

6%  
On Hold

2%  
Deferred



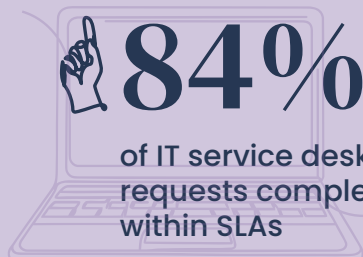
## Highlights

- Implementing initiatives as part of the Work Health and Safety Management Plan. The Silica Risk Assessment project, with the launch of the Leader Safety Walks, focusses on at risk and positive safety behaviours.
- Community engagement programs were conducted ranging from the Proposed Special Rate Variation, Mayor's Giving Tree, Opening of the Huskisson Mangrove Boardwalk and completed the Kangaroo Valley Natural Disasters Landslip Road repairs, all events attended by VIPs and media.
- A number of initiatives have been implemented as part of Council's financial sustainability review projects such as implementation of the Enterprise Project Management Office (ePMO), Grants program review and regular engagement with Senior Leadership Team on budget management.
- The OneCouncil Online Certificates project went live in December. Over 250 Certificate requests were lodged in the first three days of operation with minimal support requested from external applicants.

## Our performance for the last 3 months



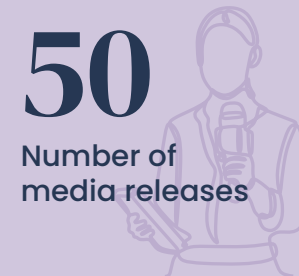
**2.24min**  
average wait time at  
Nowra Customer Service  
Centre  
(5 min target)



**84%**  
of IT service desk  
requests completed  
within SLAs

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

**82.5%**



**50**  
Number of  
media releases





Opening of the Huskisson Mangrove Boardwalk



Major landslip package works completion media ops



Proposed Special Rate Variation - Community consultation





# Effective, responsible and authentic *leadership*






Completed
 On Track
 On hold
 Requires Attention
 Deferred

KPI Status:
 Critical
 Requires Attention
 On Track

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.1.01.01 Provide an excellent customer experience by meeting Council's customer service standards for Contact Centre Operations						
This quarter, the Contact Centre has answered 72% of calls within the 30 second target. The calls abandoned rate is 3%, which is an excellent result as industry standard is 7%. We are consistently achieving above 80% first contact resolution.	Average wait time at the Customer Service Counter	5	2		Manager -Customer Experience	Average wait time in Q2 was 2.61 minutes and the average wait time in Q1 was 1.87 minutes. YTD average wait time is 2.24 minutes.  Average serve time in Q1 was 11.49 minutes and 9.35 minutes in Q2. YTD average serve time is 10.42 minutes.
	Percentage of customer contacts that abandoned before being answered by the Contact Centre	7%	4%		Manager -Customer Experience	3% of calls were abandoned in Q2 and 4% of calls were abandoned in Q1 averaging 3.5% YTD.
	Percentage of customer enquiries resolved at first point of contact	80%	83%		Manager -Customer Experience	82.24% of calls were resolved at the first point of contact in Q2 and 82.85% of calls were resolved at the first point of contact in Q1. YTD average of 82.5% resolution



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Calls to Contact Centre answered within 30 seconds	30	41		Manager -Customer Experience	Average speed of answer (ASA) in Q2 was 33 seconds and in Q1 the ASA was 49 seconds averaging 41 seconds YTD.  In Q2, 71% of calls were answered within 30 seconds and in Q1, 61.7% of calls were answered within 30 seconds (avg 66 seconds YTD).
	Percentage of customer requests conducted online	25%	35%		Manager -Customer Experience	In Q2, 36.7% of requests were submitted online by the customer and in Q1, 33.4% of customer requests were submitted online by the customer. YTD average of 35.05%.
4.1.01.02 Run 'Voice of the Customer' programme by responding to feedback and identifying process improvements to close the feedback loop						
The voice of the customer program was set up last year and was on hold during Q2 this year for phone and in person customer satisfaction surveys due to the cost. Customer requests satisfaction surveys were still active in Q2 and a process is in place to review the feedback and identify improvements.	Measure quality of customer service provided through customer satisfaction (CSAT)	85%	82%		Manager -Customer Experience	CSAT in Q2 was only measured via customer requests (272 responses) which resulted in 82.35% satisfaction. In Q1 CSAT resulted in 80.79% satisfaction averaging in 81.57% YTD.
4.1.01.03 Provide graphics and cartography support to the organisation and issue 10.7 planning certificates and dwelling entitlement certificates						
Total of 1,271 certificates issued during the quarter. Work substantially completed to move the issuing of certificates into the Tech1 System in December 2024. Range of mapping and graphic support provided to projects in the Strategic Planning Team and also elsewhere in Council.	Number of 10.7 planning certificates and dwelling entitlement certificates issued	Count	1,271		Manager - Strategic Planning	A total of 1,254 of 10.7 planning certificates and 17 dwelling entitlement certificates issued during this quarter.

	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.1.02.01 Coordinate the delivery of a high quality Family Day Care service</p>							
	<p>The team continues to coordinate the delivery of a high quality family day care service. Family Day Care continues to align with best practices and meet the challenges of the changing policy and regulatory environment to remain compliant.</p>	<p>Maintain and increase the number of Family Day Care Educators</p>	<p>Q4</p>	<p>Due Jun 2025</p>		<p>Manager – Cultural &amp; Community Services</p>	
		<p>Percentage of scheduled Family Day Care inspections undertaken</p>	<p>100%</p>	<p>100%</p>	<p></p>	<p>Manager – Cultural &amp; Community Services</p>	<p>All required annual Family Day Care educator inspections have been completed on schedule in the last quarter. All inspections have been documented and are held on file. There are no outstanding compliance issues from these inspections.</p>
	<p>The service philosophy statement was reviewed to reflect our commitment to cultural responsiveness. The NS attended Cultural Connections Pilot session with the 'Include Me' unit and shared information with the team and educators. The Educational Leader worked with educators to share Aboriginal language with educators. One of the educator's work around building connection to Country was featured in the NSW FDC newsletter.</p>	<p>Number of engagement activities, programs and initiatives delivered with and for Aboriginal communities to create change to service or facilities at Shoalhaven Family Day Care</p>	<p>Count</p>	<p>6</p>	<p></p>	<p>Manager – Cultural &amp; Community Services</p>	<p>The service continues to share information and promote cultural events and celebrations through newsletters and correspondence, and actively encourages educator involvement. We celebrated Aboriginal Languages Week in November. The service connects with peak bodies such as Koori Curriculum to support educators to incorporate First Nations perspectives into celebrations, and to offer children new ways of finding a meaningful connection to culture. We shared information with educators about how to write an authentic acknowledgement of Country.</p>
<p> 4.1.03.01 Review and update the Bereavement Services Business Plan to reflect updated licencing requirements and legislation</p>							
	<p>Service review in progress – Business Plan will be updated once review completed and recommendations considered. Interment Industry Scheme and Licencing requirements will be included in the updated plan</p>	<p>Bereavement Services Business Plan considered by Council before 31 December 2024</p>	<p>100%</p>	<p>60%</p>	<p></p>	<p>Manager – Commercial Services</p>	<p>Service review in progress – Business Plan to be updated once review has been completed and recommendations considered</p>





Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.1.04.01 Ensure minimal returns of adopted animals to the Shoalhaven Animal Shelter</p>						
<p>Staff continue to conduct dog-on-dog meetings prior to approving an adoption; however, a dog's behaviour (adopted or existing) may change in a home environment, which is not predictable. Meeting prior to adopting cats is challenging and due to adopted cats and existing animals not getting along. These processes are continually refined to ensure adoptions are placed in the most appropriate environments possible.</p>	Percentage of adopted animal return rate	10%	6.15%		Manager – Certification & Compliance	In Q2, there were 130 adoptions with 8 returns, resulting in a return percentage of 6.15%. The returns included 5 dogs and 3 cats for the following reasons such as existing dog/cat doesn't get along with the new dog/cat; destructive behaviour (it was a puppy); showing resource guarding behaviour; plays too rough for children.
<p>➤ 4.1.05.01 Provide excellent customer service for waste and recycling collection services</p>						
<p>Council's Waste and Recycling Collection Services strive to provide high levels of customer service to the community.</p> <p>For 'compliments' received, the target is in hand.</p> <p>For 'complaints' received, the recent inclusion of complaints made direct to the contractor about missed bin collections, which are generally acceptably rectified within 2 days per contract requirements, has meant the target rates have become more difficult and will be adjusted accordingly for FY25. The exclusion of these complaints number reduces complaints to 189 YTD, with a good chance of meeting the intended target.</p>	Number of waste and recycling collection service compliments from customers	10	16		Manager – Waste Services	<p>In Q2, there were 5 compliments reported (16 YTD).</p> <p>This represents 2.67 compliments each month compared to the set target of 1.67 (resulting in better than the set target).</p>



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of justified waste and recycling collection service complaints from customers	180	294		Manager – Waste Services	In Q2, there were 168 complaints reported (294 YTD).  This represents a rate of 1.57 complaints for every 10,000 pickups (the target measure is set to 'less is better' which is equivalent to approximately 1 complaint for every 10,000 bin pickups). The rate reduces to 1.01 complaints (which excludes 105 complaints made direct to the contractor as result of missed bin collection which are generally rectified within 2 days per contract requirements).
4.1.06.01 Provide potable water supply in accordance with Australian Drinking Water Guidelines						
Council continues to provide the community with water that meets the Australian Drinking Water Guidelines.	Number of E-Coli incidents encountered through testing program	Count	Nil		Manager - Water Operations & Maintenance	Council has had no E-Coli incidents
4.1.06.02 Ensure effective and efficient recording of water consumption through continuation of water meter replacement program						
Work continues on the two streams of work under this program. We have implemented a change in the criteria to use high volumes of water recorded as opposed to the previous criteria of Age 20yrs+. This change is anticipated to maximize the benefits derived from the replacement program.	Deliver the annual water meter replacement program	50%	50%		Manager - Water Business Services	Work continues on the replacement program with 401 meters replaced in this qtr.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.1.06.03 Increase the community awareness of the Shoalhaven Water financial support program and provide additional support and training to all key agencies that administer the Payment Assistance Scheme on behalf of Shoalhaven Water</p>						
Planning is underway to participate in an event in February with the Energy and Water Ombudsman NSW and local agencies to promote the support program.	Deliver targeted communications and engagement activities to increase awareness of the Payment Assistance Scheme across the community	50%	50%	<span style="color: green;">●</span>	Manger - Water Business Services	Work continues to promote the Payment Assistance Scheme to the community.
<p>➤ 4.2.01.01 Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting</p>						
<ul style="list-style-type: none"> <li>• July - Sept Q1 2024-25 Delivery Program Operational Plan Performance report completed and reported to 26 November Ordinary Meeting</li> <li>• Annual report and Financial Statements 2023-24 finalised and reported to 26 November Ordinary Meeting</li> <li>• Timetable for development of draft DPOP 2025-26 endorsed</li> <li>• Exhibited the updated Resourcing Strategy 2022-26 and Special Rate Variation proposal - reported to 17 December Ordinary Meeting</li> </ul>	Produce the Annual Report by November 2024	100%	100%	<span style="color: green;">●</span>	Manager - Corporate Performance & Reporting	Annual Report and audited Financial Statements were reported to the Office of Local Government prior to the 30 November deadline.
	Adopt the new suite of Integrated Planning & Reporting documents including the Community Strategic Plan and Delivery Program Operational Plan 2025-29 by June 2025	Q4	Due Jun 2025		Manager - Corporate Performance & Reporting	





Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.01.02 Coordinate Audit, Risk and Improvement Committee functions and responsibilities and deliver the planned internal audits</p>						
ARIC is discharging their responsibilities as per the ARIC Charter and the ARIC annual plan. All the meetings have occurred as planned. Internal audits are progressing as per the approved internal audit plan.	Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements	3	3		Chief Executive Officer (Acting)	The ARIC meeting for the 1st quarter occurred on 14 August 2024 and 2nd Quarter on 14 November. The meeting covered the activities as per the approved ARIC annual plan which reflects the ARIC Charter requirements.  Also the meeting to discuss the Financial Statement occurred on 23 October 2024.
	ARIC annual report on its key activities and functions presented to Council	Q4	Due Jun 2025		Chief Executive Officer (Acting)	
	Conduct audits as per approved internal audit plan	40%	40%		Chief Executive Officer (Acting)	Internal audits are progressing as planned. Recruitment and Selection audit has been completed. Development Assessment and Procurement audits are in progress.
<p>➤ 4.2.01.03 Process application requests for access to public information</p>						
Council continues to received high numbers of both informal and formal GIPA applications. An additional staff member working two days per week has assisted in maintaining the turnaround time for applications. Council continues to see a year on year increase in the number of both informal and formal access applications under the GIPA Act.	Percentage of formal GIPA requests met within statutory requirements	Q4	Due Jun 2025		Manager – Business Assurance & Risk	






Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>4.2.01.04 Review and update Council's Business Continuity Planning Documents</b>						
The Business Continuity Planning documents were reviewed and endorsed by EMT on the 15 September 2024. Another update is now required to align with any organisational structural change. For those departments deemed critical functions, the sub-plans will remain current. There will be a change in the Directorate Plans, to ensure the new structure is captured. EMT will be required to endorse the updated version. To be completed by 28 February 2025.	Staff provided training on revised Business Continuity Plans	50%	5%		Manager - Business Assurance & Risk	On hold until another review of the BCP is completed, to align the documentation with the new organisational structure. Scheduled to finalise new BCP by the 28 Feb 2025, then training of staff can occur.
<b>4.2.01.05 Complete review and update of the key strategic business documents and plans of Shoalhaven Water as required under the Regulatory and Assurance framework for local water utilities</b>						
Work is currently focused on the completion of our Development Servicing Plans and Long Term Financial Plan before the Strategic Business Plan can be drafted for review and endorsement.	Completion of long term financial model for both Water and Sewer funds	50%	50%		Manager - Water Business Services	Work continues to update our plans and asset strategies to support the development of our long-term financial model.
	Gain Council approval of Shoalhaven Water Strategic Business Plan	50%	40%		Manager - Water Business Services	Work is currently focused on the completion of our Development Servicing Plans and Long Term Financial Plan before the Strategic Business Plan can be drafted for review and endorsement.





Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.2.02.01 Ensure currency of Council's Risk Management Framework						
<p>On the 15 Oct 2024, EMT reviewed the Risk Management Policy, ERM Framework overview document, and the strategic risk register and drafted the Risk Appetite Statement. ARIC reviewed all documents at the following meeting on the 4 November 2024. Council approval will be required for the Risk Management Policy and finalisation of the Risk Appetite Statement. The operational risk register is under constant review with the management team.</p>	<p>Operational Risk Register, Risk Appetite Statement and Strategic Risk Register reviewed annually by Executive Management Team and Audit, Risk &amp; Improvement Committee and operational risk register reviewed by relevant management teams annually</p>	<p>Q4</p>	<p>Due Jun 2025</p>		<p>Manager – Business Assurance &amp; Risk</p>	
	<p>High level risks reviewed regularly by relevant Managers, Directors and the Audit, Risk &amp; Improvement Committee</p>	<p>1</p>	<p>1</p>		<p>Manager – Business Assurance &amp; Risk</p>	<p>High risks reported to ARIC on 14 August 2024. High risk review required with relevant managers and directors in quarter 3.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.2.02.02 Manage Workers Compensation Self-Insurers Licence</p>						
<p>As required for our self insurance licence for workers compensation, council must undertake the following tasks each financial year for the regulator SIRA:</p> <p>1. Case Management Audit is currently underway, with a final report expected by the end of January 2025.</p> <p>2. Actuarial assessment (to be scheduled in May 2025 for preliminary report, then finalisation occurs in July post the financial year ending).</p> <p>3. Excess of loss insurance has been obtained</p>	Achieve SIRA Auditing requirements for Workers Compensation Insurers Licensees	Q4	Due Jun 2025		Manager - Business Assurance & Risk	
<p> 4.2.03.01 Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented</p>						
The review of the Workforce Plan was completed in October.	Number of Equal Employment Opportunity Plan initiatives implemented	Count	23		Manager - People & Culture	<p>Of the 26 initiatives in the EEO Management Plan, 3 are outstanding:</p> <p>1. Cultural Immersion training for staff -this has been included in the draft Reconciliation Action Plan which is with Reconciliation Australia for endorsement.</p> <p>2. Provide EEO training to Executive Managers</p> <p>3. Develop a rewards and recognition policy</p>



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Percentage of staff with updated Performance Development Plan	Q4	Due Jun 2025		Manager - People & Culture	
4.2.03.02 Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan						
As required by SafeWork NSW, the silica risk assessment project, has commenced. Safety culture enhancements included the Safety Awards presentation where 21 individual and 37 teams were recognised along with the launch of the Leader Safety Walks which focus on at risk and positive safety behaviours. The results of the Leader Safety Walks will be tracked by the Committee of Safety Review.	Number of Strategic WHS Plan initiatives implemented	4	4		Manager - People & Culture	Highlights include the launch of Zero Tolerance online training, annual Safety Awards, launch of Safety Leader Walks and the silica safety project.
	Reduction in Lost time Injury Frequency Rate compared to previous 3 year period	Q4	Due Jun 2025		Manager - People & Culture	
4.2.03.03 Provide effective, proactive and strategic support to the organisation for Human Resources						
The HR Team have assisted the Executive Management Team with the Financial Sustainability project with improved reporting and analysis of employee numbers and leave liability.	Number of workplace change initiatives implemented	Count	3		Manager - People & Culture	The Libraries workplace change was presented to the Consultative Committee in October. The Executive/Directorate level workplace change was presented to the Consultative Committee in November and was implemented in December. The Finance team workplace change was presented to the Consultative Committee in December.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>4.2.03.04 Continue to improve operating efficiencies in Payroll Unit</b>						
The Pay Office continues to improve work processes. Recently, to give Shoalhaven City Council staff based in the Southern Area the opportunity to see a member of the Pay Office face to face, a Pay Expert is now located in the Ulladulla Office. There has been positive feedback from Southern based staff.	Complete transition to new electronic time and attendance system	50%	60%	<span style="color: green;">●</span>	Manager - People & Culture	For this quarter we are currently on track to complete transitions to new electronic time and attendance system.
<b>4.2.04.01 Implement an effective business partnership structure in supporting corporate information systems</b>						
Executive level restructure implemented on 2 December, consolidating Directorates which aligns with the resourcing (i.e four business partners) in the Corporate Information Systems team. Planning for the agendas and communications to be distributed to stakeholders in January. First meeting initially scheduled for January 2025 will now be held in February 2025.	Number of Corporate Information Systems business partnership meetings facilitated	5	3	<span style="color: red;">●</span>	Chief Information Officer	Three system administration meetings conducted between July to December; <ul style="list-style-type: none"> <li>- 4 September</li> <li>- 16 October</li> <li>- 10 December</li> </ul> Strong engagement for participants. Minutes have been recorded for each meeting. Next Meeting scheduled Wednesday 5th February 2025.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.04.02 Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing						
Achievements completed during the period include: <ul style="list-style-type: none"><li>- Processed Road Naming and Addressing applications in timely manner.</li><li>- Maintained Council's Cadastre, and processed Land and Property creation in GIS and OneCouncil.</li><li>- Developed guidance documents for Addressing and Road Naming procedures.</li><li>- Finalised GIS data release procedure</li><li>- Completed training courses of VertiGIS</li><li>- Drafted GIS training documents for Council's staff</li><li>- Processed GIS enquiries for Shoalhaven Water GIS team</li></ul>	Percentage of Addressing and Road Naming applications processed within 7 days	100%	100%		Chief Information Officer	100% of Addressing and Road Naming applications have been processed within 7 days. 2 Road Naming applications and 820 Addressing allocations were processed within seven days in the last 3 months.
	Percentage of registered plans processed within 2 days of Land Registry Services notification	100%	99%		Chief Information Officer	100% of registered plans processed within 2 days of Land Registry Services notification. In total 216 lots mapped in GIS and recorded in OneCouncil.





Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.04.03 Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security						
<p>Bi-annual system access audits are programmed as part of the Corporate Information System administrator's duties. Next audit is scheduled for January/ February.</p> <p>OneCouncil profiles are continuously reviewed and refined to ensure access is secure as per staff delegations and privacy considerations, whilst staff are able to perform the tasks effectively.</p>	Council software licences renewed within budget in a timely manner and compliance maintained	100%	100%		Chief Information Officer	Council's Corporate Software continues to operate in a compliant manner and the corporate software budget tracking well for this financial year. Audits on system usage has realised savings on some licence renewals. Effective planning of upcoming licence renewals and regular discussions have allowed for analysis and effective decision making to forecast budget projections.
	Progress two of the following OneCouncil Regulatory processes by June 2025: Certificates, Enforcements, BAGs/Section 68 or Health/ Licencing applications	1	1		Chief Information Officer	<p>Online Certificates project went live on 9 December 2024. Over 250 Certificate requests have been lodged and paid for online by external applicants in the first three days of operation. Minimal support has been required. Process documentation supplied to all users.</p> <p>Plan to complete Fire Safety and Food Shop Inspection process in March 2025 and Enforcements in June 2025.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Ensure core information systems are regularly upgraded to ensure currency and effective operation (i.e OneCouncil and Content Manager)	1	1		Chief Information Officer	Upgrade to 2024B has been successfully completed on 17 December 2024. SME's started testing beginning of November however issues were encountered with Web Services for WorxOnline integration which has been resolved. Previous upgrades occurred in February and staff were given 3 months to test. The reduction of testing has streamlined the testing and upgrade process.
<p> 4.2.04.04 Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation</p>						
Council continues to meet its record keeping obligations in an increasingly challenging environment. Statistical monitoring is showing correspondence processing times improving during this period. Financial constraints have hampered further advancement in record keeping digitisation program.	Carry out a records management maturity self assessment and submit it to State Records NSW	Q4	Due Jun 2025		Chief Information Officer	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.04.05 Provide efficient and secure Information Technology Support Services and Systems						
	Information Technology Support and Services continue to be delivered in an efficient and secure manner. Continual improvements are being made to enhance our cyber security posture and maturity in line with the ASD Essential 8 framework.	Percentage of service desk requests completed within service level agreements	80%	84%		Chief Information Officer	For quarter 2, Level 1 and Level 2 IT Support requests - 1,638 incidents and requests resolved with 84% (1,384) being within the KPI.  YTD = 84% 3,580 Requests 3,016 SLA Met  Q1=84% 1,942 Requests 1,632 SLA Met  Q2=84% 1,638 Requests 1,384 SLA Met
		Critical systems Up Time	99.9%	100%		Chief Information Officer	No major outages outside maintenance windows occurred with critical systems during last quarter resulting in no significant loss in productivity.
		Maintain satisfaction score for completed service desk requests	95%	99%		Chief Information Officer	For all of Information Services, quarter 2 satisfaction score is 98.9%  Quarter 1 - Satisfaction score 99.7 % 702 tickets Surveyed - 591 rated Excellent, 98 rated Good, 11 rated OK, 2 rated Bad  Quarter 2 - Satisfaction score 98.9 % 706 tickets Surveyed - 613 rated Excellent, 85 rated Good, 7 rated OK, 1 rated Bad  YTD - 98.5%



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>4.2.05.01 Council's principles of Financial Sustainability are considered in financial decision making</p>						
<p>A number of initiatives have been implemented as part of Council's financial sustainability review project. These include:</p> <ul style="list-style-type: none"> <li>- Regular engagement with the Senior Leadership Team on budget setting principle, long term financial plan preparation, current financial results, and continual re-confirmation of expectations relating to budget management.</li> <li>- Implementation of the Enterprise Project Management Office (ePMO) which requires business cases to be formally submitted and reviewed by a central team prior to funding being considered for a capital works project.</li> <li>- Grants application require a business case review prior to an application being submitted. Grants requiring a council co-contribution, which is not already included in the current year budget, requires Executive Management approval prior to application being submitted, and ultimately endorsement of Council prior to a grant being accepted.</li> <li>- Several cost savings measures have been implemented and endorsed by Council through the Quarter 1 Budget Review (adopted in November 2024), with the goal of improving financial sustainability being a key driver in the decision making process.</li> </ul>	<p>Improvement in Operating Performance Ratio (OLG Measure)</p>	<p>Q4</p>	<p>Due Jun2025</p>		<p>Chief Financial Officer</p>	



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.05.02 Meet legislative and statutory requirements for financial reporting</p>						
The 2023/24 financial statements, together with the auditor's reports, were presented to Council on 26 November 2024.	Annual audited statement adopted without qualified comments by October 2024	100%	100%		Chief Financial Officer	Council received an unqualified audit opinion on 31 October 2024.
<p>➤ 4.2.05.03 Coordinate delivery of the Financial Sustainability Project to address the recommendations outlined in the 2023 financial review across key pillars of Asset and Project Management, Financial Management and Service Planning</p>						
<p>This quarter, the Sustainable Financial Futures Plan (SFFP) was developed to document Councils action plan to deliver a minimum of \$10 million in operational savings over the next 4 years. The SFFP was reported to Council in December and progress against the Plan will be communicated monthly to Council and the community through Council's website and video updates.</p> <p>The financial sustainability project is continuing it's focus on the service review programme. This quarter the focus has been on finalising the Family Day Care and Bereavement Services reviews. The Shoalhaven Entertainment Centre review has been scoped and will commence next quarter.</p>	Quarterly Productivity and Efficiency report on Financial Sustainability project outcomes provided to Council	50%	50%		Project Manager - Financial Sustainability	The next quarterly productivity and efficiency result will be reported to Council in February 2025, in line with QBR2 reporting. This report will capture savings achieved from October - December 2024 through the financial sustainability project actions.
<p>➤ 4.2.06.01 Deliver Council's Business Improvement and Service Review Program</p>						
Agreed 2024 Service Review Program is underway with Bereavement Services, Customer Experience and Communications and Engagement reviews in progress. Councillors received a briefing on the Family Day Care review and an update on implementation of the Plant and Fleet review recommendations. Draft program for 2025 has been presented to EMT ahead of finalisation of the program.	Endorsed Business Improvement and Service Review Program implemented by June 2025	50%	40%		Manager - Corporate Performance & Reporting	Review program slightly behind schedule with an additional stage incorporated in the Communications and Engagement review which is due for completion by end of January. Customer Service review will continue into 2025.












Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>➤ 4.2.06.02 Continue the identification and delivery of Business Improvements initiatives to support the efficient operation for Shoalhaven Water</p>						
<p>During this quarter, three previously identified improvements and seven newly identified improvements were successfully implemented. A further four improvements have been identified by staff and are scheduled for future implementation.</p>	<p>Delivery of the program of business improvement activities planned for 2024/25</p>	50%	50%	<span style="color: green;">●</span>	Manger - Water Business Services	<p>This quarter has seen the successful delivery of the final milestone in closing the deprecated legacy Effluent Management System. Additionally, support was given for the upgrade to the latest version of the One Council system and facilitated the release of Phase 1a of the new applications system.</p>
<p>➤ 4.2.07.01 Analyse fleet replacement schedule, ensure appropriate budget planning and order completion</p>						
<p>Replacement schedules and budgets being reviewed as per Service Review recommendations and internal project plan</p>	<p>Order plant and vehicles in accordance with the approved Replacement Program</p>	55%	55%	<span style="color: green;">●</span>	Manager – Commercial Services	<p>Orders placed as per priority list</p>
<p>➤ 4.2.08.01 Actively monitor and maximise tenancy rates to ensure council's property are let</p>						
<p>All habitable buildings are let. (100% tenanted).</p> <p>Buildings that are uninhabitable and vacant:</p> <ul style="list-style-type: none"> <li>-39a Berry Street - sale settlement occurred 31/10/24.</li> <li>-16 Berry Street- Long term vacant. Demolition order issued 12/11/24.</li> <li>-Pleasant way- Bee Thai restaurant long term vacant. Sale of property occurred 13/12/24 (settlement 11/4/25).</li> <li>-100 St Vincent Street- Vacant- Occupation Certificate issued. Lease to Safe Waters Community Care Inc. executed 20/12/24.</li> </ul>	<p>Vacancy rate (across all categories) of Council tenanted buildings</p>	5%	0%	<span style="color: green;">●</span>	Manager – Building & Property Services	<p>Annual target 5% vacancy rate.</p> <p>Achieved &lt;1% vacancy rate across total of leases/licences Council owned and managed property</p>








Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
4.2.08.02 Create a strategy with measurable actions for Council's strategic property assets, including investigation into alternate revenue streams						
Sites are being reviewed as part of Council's ongoing Land Sales program.	Progress land sales of underperforming assets, and prepare other land for sale (including commencing land reclassification, rezoning or other preparatory works)	50%	50%		Manager – Building & Property Services	Properties settled in November 2024 (39a Berry Street, 5 Kean Ave).  Other properties currently on the market include, Wollamia (Stage 5a) due to auction 27 March and settle prior to end June 2025. Ilet Street, Mollymook & Queen Mary Street to be auctioned 27 March 2025.
4.2.09.01 Review and update the Holiday Haven Business Plan to reflect the current operating environment						
Business plan currently being reviewed in preparation to be updated, currently awaiting the forward capital budget for FY26 this will enable better forecasting going forward. It is anticipated that a draft shall be completed for Q4 for review	Deliver capital works program per adopted 2024/25 Holiday Haven capital plan	Q4	Due Jun 2025		Manager – Commercial Services	
	Deliver Holiday Haven occupancy growth	100%	100%		Manager – Commercial Services	Occupancy has delivered occupancy growth based on the corresponding period Q2 from last year with revenue improving as well from the introduction revised pricing structure
4.2.09.02 Finalise Holiday Parks Plans of Management ready for Crown Lands approval						
POM currently being reviewed and updated then shall be scheduled for councilors briefing for endorsement. It is anticipated that this shall be undertaken in Q3	Crown Lands plans of management finalised by June 2025	50%	50%		Manager – Commercial Services	Currently reviewing updated draft layout site arrangements. Plans of Management requires minor amendments to reflect the amendments to layout plans. Once the document is completed shall be reviewed prior to taking to Councilors briefing for endorsement. target date for briefing Q3






Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.2.10.01 Establish an Enterprise Project Management Office to oversee and support project governance through management of the corporate Project Management Framework and assess project readiness for inclusion in capital budgets</p>						
Enterprise Project Management Office established formally as of 14/10/2024. Projects now being assessed and managed through Project Lifecycle Management (PLM) for readiness and prioritisation.	Project Initiatives assessed in accordance with capital budget cycle	60%	60%		Manager – Technical Services	Mandate submissions for inclusion within the FY26 budget were required by 16/10/21. Assessment of mandates where the project is proposed for delivery in FY26 are 60% completed.
<p> 4.2.10.02 Provide accurate information to Council and the community on Council’s financial activities</p>						
The Budgeting and analysis team is on track to deliver the December 2024 QBRS prior to the due date at the end of February 2025	Quarterly Budget Review Report submitted to Council	100%	100%		Chief Financial Officer	QBRI Submitted to council on time.
<p> 4.2.10.03 Develop a fair and equitable rating system that also improves Council’s financial sustainability</p>						
During the quarter Council undertook community consultation in relation to special rate variation options for 2025/26. Council voted on 17 December 2024 to apply to IPART for a 12% increase to rates in 2025/26. Application to IPART will be made in February 2025.	Percentage of Overdue Rates and Annual Charges (OLG Measure)	Q4	Due Jun 2025		Chief Financial Officer	
<p> 4.2.10.04 Ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and sustainability</p>						
The Procurement Unit monitors purchases across the organisation for compliance with internal policies and external legislation. Individual purchases are being evaluated to identify opportunities for bulk procurement, savings and improved cost/benefit outcomes. All formal procurement processes are required to include sustainability as a key evaluation criteria.	Purchase Orders raised after invoice	5%	5%		Chief Financial Officer	The percentage of Purchase orders raised after the invoice date was 5% or lower for each month in the 2nd Quarter of 2024/2025.





Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
 4.3.01.01 Facilitate staff education and awareness of the International Association for Public Participation (IAP2) Framework						
Internal working group for the Community Engagement Framework identified the need for IAP2 training across the organisation. Part of the Community Engagement Framework will be to ensure staff have access to IAP2 training. On hold until training budget freeze is released.	Update the Community Engagement Strategy 2022-26 to include the Community Engagement Framework ready for adoption by Council by December 2024	50%	90%		Manager – Media & Communications	The revised Community Engagement Strategy (including the Framework) is currently on public exhibition until 31 January 2025. If no significant feedback is received, the document will be considered endorsed by Council.
 4.3.01.02 Explain to our local community the impacts of strategic planning and ensure appropriate consultation is undertaken and information is available						
Limited strategic land use planning exhibitions and consultations undertaken during the quarter. Formal exhibitions undertaken during quarter included Planning Proposal PP076 (131 St.Vincent Street, Ulladulla) and Draft Amendment No.56 (45 Degree Rule) to Shoalhaven DCP2014.	Number of formal strategic planning exhibitions or consultations	Count	2		Manager – Strategic Planning	Two formal planning exhibitions during the quarter – Planning Proposal PP076 (131 St.Vincent Street, Ulladulla) and Draft Amendment No.56 (45 Degree Rule) to Shoalhaven DCP2014.
	Number of submissions received on strategic planning consultations	Count	419		Manager – Strategic Planning	Total of 419 submission received during the reporting period in relation to the the two formal planning exhibitions during the quarter (Planning Proposal PP076, 131 St.Vincent Street, Ulladulla) and Draft Amendment No.56, 45 Degree Rule to Shoalhaven DCP2014).



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.3.01.03 Support staff to develop community engagement programs that provide authentic consultation activities</p>						
<p>Our community engagement focus this quarter was the Proposed Special Rate Variation. We conducted diverse consultation activities, including an online survey, written submissions, two in-person workshops with over 50 participants, and pop-up information booths at six locations across Shoalhaven. We also provided a question box, email option for feedback, and presented at the Executive Community Consultative Bodies.</p> <p>We also launched the annual Mayor’s Giving Box, expanding to six new collection locations across the region, officially opened the Huskisson Mangrove Boardwalk and completed the Natural Disasters Landslip Road repairs, all events attended by VIPs and media.</p>	Community engagement programs developed for all consultation activities that include evaluation and reporting back to the community	100%	100%		Manager – Media & Communications	<p>Our Get Involved site attracted 14,400 visitors, with 2,630 individuals completing our surveys. The top three surveys, based on responses, were the Proposed Special Rate Variation (1,966), the Proposed Amendment to Chapter G4: Tree &amp; Vegetation Management Development, and the Lake Conjola CMP Stage 4.</p> <p>The community engagement program for the Special Rate Variation was comprehensive and targeted to ratepayers and communities across the Shoalhaven. A thorough engagement report that was developed and reported to Council. This report provided a detailed breakdown of our engagement plan, initiatives, consultation activities, communication channels, engagement results and outcomes.</p> <p>Additionally, we closed the loop on the Active Transport Strategy by providing the consultation report and the final adopted strategy to the community.</p>
<p> 4.3.01.04 Support the conduct of the 2024 Local Government elections</p>						
2024 Local Government Election conducted and completed, countback for vacancy also complete and induction arranged and being completed and will be reported in annual report.	Effective support of the local government election and onboarding of New Council	Q4	Due Jun 2025		Manager – Business Assurance & Risk	







Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.3.02.01 Produce written and visual content that is informative and readily available to its target audience</p>						
<p>With the new Mayor’s inauguration, a weekly “Mayor’s Message” column was introduced to keep the community updated. A dedicated tile on the Council’s homepage allows community members to subscribe for updates. Clickable infographics were created to enhance accessibility to financial sustainability information.</p> <p>During the quarter, we responded to 115 design requests, including newspaper ads, business cards, certificates, and multi-deliverable campaigns. Notable projects included the Special Rate Variation, Councillor collateral, and signage for the Southern Headland Walk and Bereavement Services. Highlights included a 3-minute animation, annual reports, and new signage for cemeteries.</p>	<p>Strategic communication and marketing plans developed for all campaigns</p>	<p>100%</p>	<p>100%</p>	<p></p>	<p>Manager – Media &amp; Communications</p>	<p>This quarter was marked by the implementation of comprehensive strategic communication plans that supported key business decisions and teams across the organisation.</p> <p>Noteworthy campaigns included the Proposed Special Rate Variation, a pool compliance awareness campaign, and a communication plan to support Shoalhaven Water’s requirement to promote drought management.</p> <p>Additionally, communication plans were developed for the Coastal Management Plans for the Lower Shoalhaven River and Lake Conjola, the 45 Degree Rule amendment, the promotion of Thrive Together pop-ups, the public exhibition of the Reconciliation Action Plan, the Community Infrastructure Strategic Plan, and the proposed EV charging stations in Nowra.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.3.02.02 Optimise communication channels to directly reach target audiences</p>						
<p>This quarter, we focused on the Proposed Special Rate Variation with an extensive communication plan. We engaged ratepayers, elected representatives, and employees through various channels. Internally, we used all-staff emails, CEO chats, and the staff intranet. Externally, we sent letters to ratepayers, issued a media release, and distributed DL flyers. We monitored social media for real-time engagement and provided information on community hub screens, ran a radio campaign, and launched a HUB page on the Get Involved platform. Additionally, we developed a weekly newsletter for Councillors to keep them informed about projects and updates.</p>	<p>Maintain Council websites and regularly review content to enhance user experience and accessibility</p>	<p>50%</p>	<p>75%</p>	<p></p>	<p>Manager – Media &amp; Communications</p>	<p>Implemented several projects to enhance user experience and functionality across platforms:</p> <ul style="list-style-type: none"> <li>- Added the Mayor’s message on the website homepage, accompanied by a consistent page and email template</li> <li>- A live stream button was introduced for Council meetings, improving accessibility and engagement</li> <li>- Launched a user-friendly Rates Calculator to help residents easily determine their rates</li> <li>- Created Financial Sustainability Tiles</li> <li>- Assisted in designing the Financial Review Panel portal for better transparency</li> <li>- Published a holiday hour calendar for the Depo informing residents of operational hours</li> <li>- Developed an Artist Expression of Interest form for 2025 for the Shoalhaven Regional Gallery and added a news section to the homepage</li> <li>- The Shoalhaven Entertainment Centre website features an image slider to highlight upcoming events</li> <li>- Redesigned the OneCouncil forms for Shoalhaven Water enhancing usability, and provided fixes on the SSSF Locations template to improve user experience.</li> </ul>




Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 4.3.03.01 Provide accurate and timely information to promote activities, programs and policies of Council</p>						
<p>The team worked on:</p> <ul style="list-style-type: none"> <li>- Promoting and facilitating large-scale community engagement initiatives such as the proposed Special Rate Variation options</li> <li>- Invested in the development of collateral, static and dynamic media to ensure accurate and timely information could be readily accessed</li> <li>- Collateral produced included internal and external communications, such as DL flyers, social media posts, video animation and video explainer by Acting CEO as well as letters to ratepayers, information on digital screens, radio campaign and media releases</li> <li>- Issued 50 media releases to journalists on subjects including the community engagement for the proposed SRV options, the induction of the new Council, promotion of the Australia Day Awards nominations, completion of the Huskisson Mangroves Boardwalk and the Natural Disasters Landslip Roads package in Kangaroo Valley and Burrier. These were promoted as part of the 170 posts to Council's Facebook, which included timely updates about community engagement activities, changes to waste collection services and promotion of the Mayor's Giving Box.</li> <li>- Responded to 24 media enquiries about matters including the formation of the finance review panel, Tomerong Quarry, an algal bloom at Shoalhaven River, the resignation of Cr Mitch Pakes and a new sink hole in Scott Street, Shoalhaven Heads.</li> </ul>	<p>Number of media releases issued</p>	<p>60</p>	<p>90</p>	<p></p>	<p>Manager - Media &amp; Communications</p>	<p>This was a remarkable quarter, with the team producing 50 media releases for the quarter (90 YTD). These releases covered subjects from the proposed Special Rate Variation, announcement of the new Community Finance Panel through to the launch of the new Rubber Crumb Plant, Australia Day Awards nominations and the Mayor's Giving Box launch.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of social media posts	480	514		Manager - Media & Communications	Facebook: 171 Instagram: 59 Linked In: 21 Equals = 251
4.3.03.02 Proactively respond to misinformation and provide factual information on all media platforms						
<p>At the start of the community engagement process for the proposed rate variation, there was a volume of inaccurate information spread about Council going to sack 500 staff. This rumour was first posted as a comment on the Council's Facebook page and was refuted as 'grossly inaccurate' immediately by staff. The accurate number of FTE was posted as well as provided to media upon request.</p> <p>Social media pages continue to be monitored and accurate information provided to educate the community. Closed groups remain a challenge for providing accurate information. New social media groups have started during this quarter that focus on the activities of Council and inaccuracies being addressed by the Communications team wherever necessary.</p> <p>We had a correction made to a story by the Daily Telegraph to provide the accurate figures proposed for the SRV options and that a decision to proceed had not yet been made.</p>	Responses to information requests from journalists	100%	100%		Manager - Media & Communications	<p>During this quarter, we responded to 24 media enquiries about matters including the formation of the finance review panel, Tomerong Quarry, an algal bloom at Shoalhaven River, the resignation of Cr Mitch Pakes and a new sink hole in Scott Street, Shoalhaven Heads.</p> <p>These were all responded to within the deadlines.</p>



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p>4.3.03.03 Create engaging and interesting media opportunities and events that appeal to the community and is promoted more broadly</p>						
<p>During this quarter we held a media opportunity to acknowledge the completion of the Huskisson Mangrove Boardwalk that included representatives of funding and supporting organisations. Local MPs (federal and state) joined with the Mayor and Councillors to mark the completion of the Kangaroo Valley Landslip roads package works.</p> <p>The Mayor's Giving Box was launched with a media opportunity at Nowra Centre Plaza with representatives of recipient schools, Salt Ministries and Manildra in attendance.</p> <p>The team has been working on the Australia Day Awards and Citizenship event to be held in January that will attract more than 100 people.</p>	<p>Media events are held for completion of major projects</p>	<p>100%</p>	<p>100%</p>	<p></p>	<p>Manager - Media &amp; Communications</p>	<p>During this final quarter for 2024, we held media events for the completion of the Kangaroo Valley Landslip Roads Package with Fiona Phillips MP, Liza Butler MP and Gareth Ward MP; the Huskisson Mangrove Boardwalk with Minister for Regional NSW, Tara Moriarty, Fiona Phillips MP and Liza Butler MP in attendance.</p> <p>We also held media opps for the Mayor's Giving Box launch which included representatives of the school gift recipients, Salt Ministries and Manildra.</p>







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