



Delivery Program Operational Plan

# Quarterly Performance Report

2025-26 (*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.

# Contents

Our vision	04
Our values	05
Where we are now	06
Our councillors	07
Executive and organisational structure	08
Shoalhaven's integrated plan structure	10
Performance overview	11
Vibrant, Active and Safe Communities	12
Sustainable environments and liveable communities	31
Resilient local economies and enabling infrastructure	51
Transparent leadership with good governance	65

All Council's Corporate Planning documents can be sourced from [shoalhaven.nsw.gov.au](http://shoalhaven.nsw.gov.au) Published by Shoalhaven City Council 2025



Warden Head  
Lighthouse





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

“

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

”



## Our values

### Respect

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

### Integrity

We are committed to maintain high ethics and standards.

### Adaptability

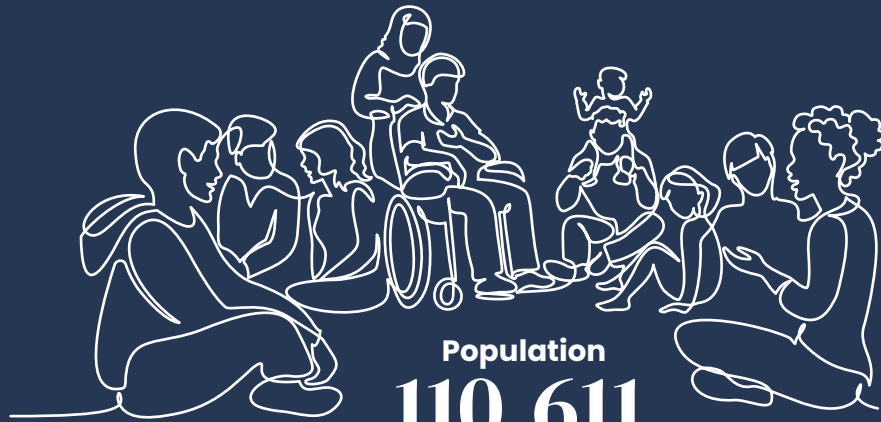
We are ready for change and willing to embrace a new situation.

### Collaboration

We enjoy working together to deliver for our community.



# Where are we *now*?



**Population**  
**110,611**

(ABS ERP 2024)

13.5% born overseas  
8.1% need disability assistance

Median age

**48**

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



Labour Force

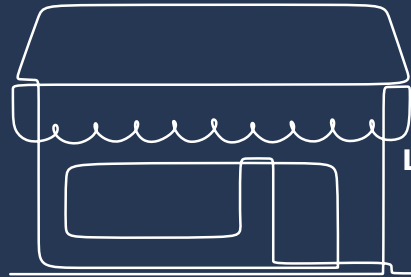
**49,164**

In workforce

**50.1%**

Unemployed

**4.9%**



Local Businesses

**8,281**



Largest Industry

Health care and social assistance



**21%**

of households are made up of couples with children

18% Older couples without children

26% Single person

5.2% Single parent

Total Households

**45,894**

(ABS 2021)

25.8% Mortgage

23.1% Renting

3.4% Social housing



**6.5%**

identify as Aboriginal and Torres Strait Islander



# Our councillors



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## Ward 2



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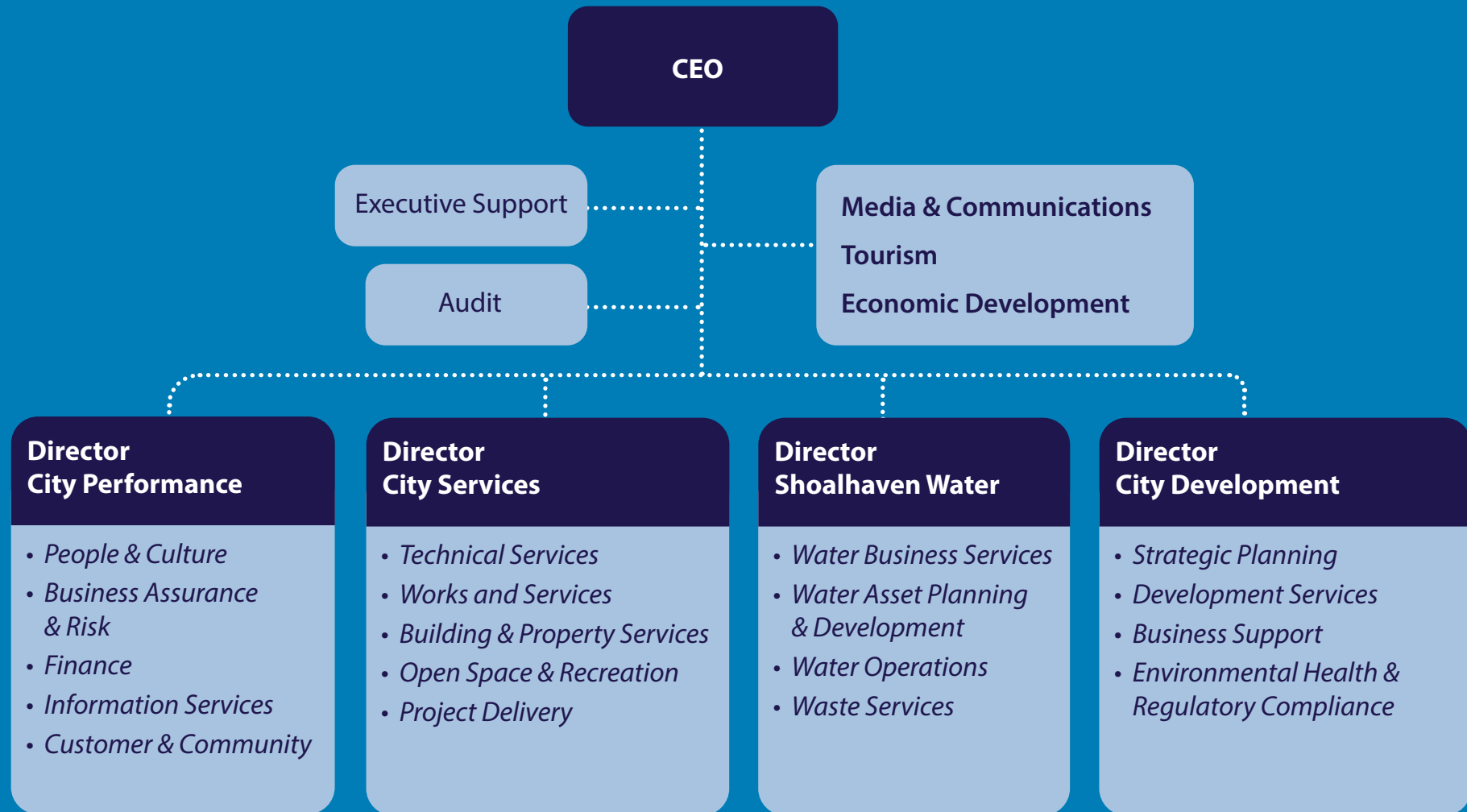
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# Executive and organisational structure







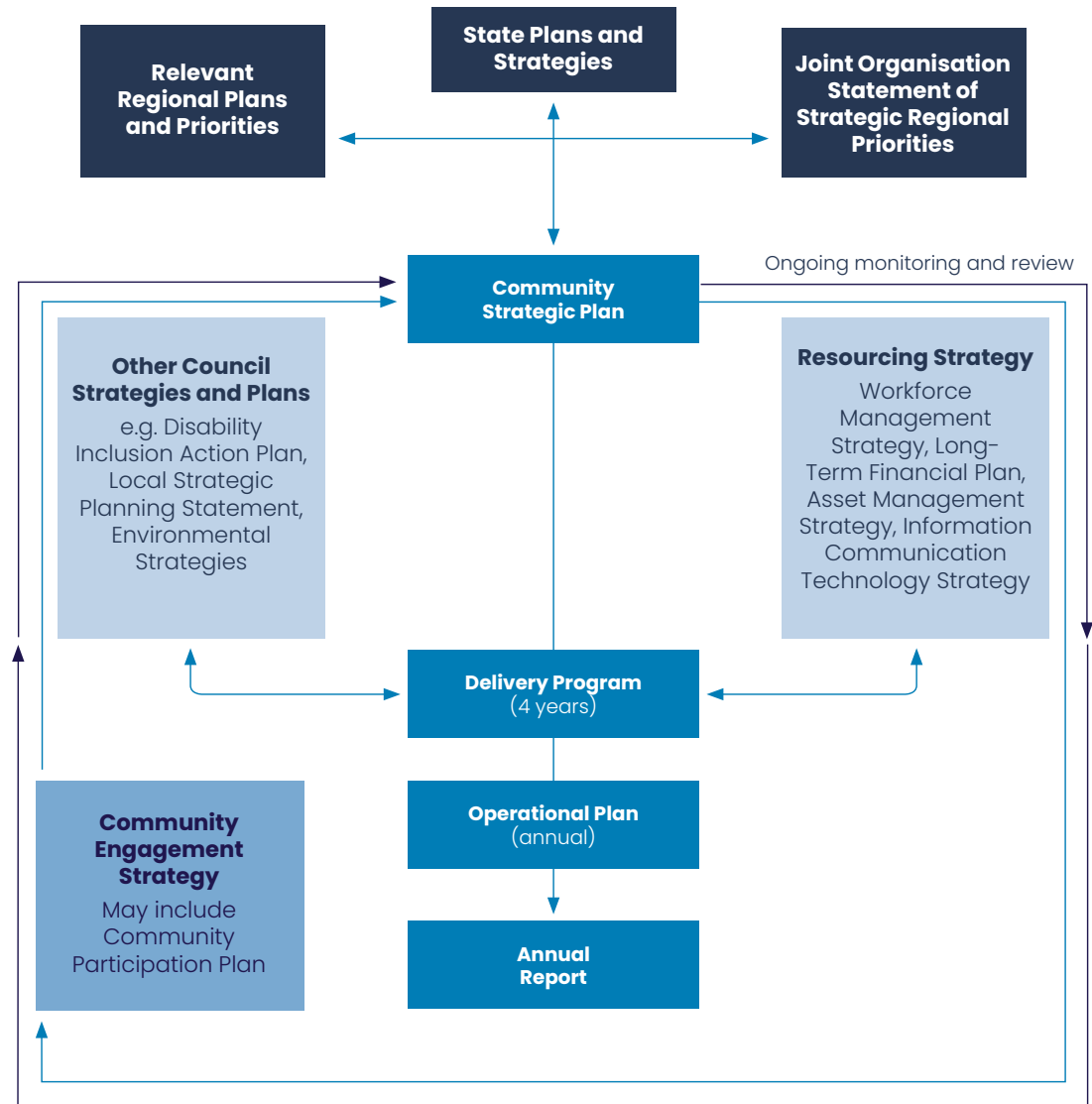
# Shoalhaven's *integrated plan structure*

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 2025-26 delivery program and operational plan.



Ongoing monitoring and review

Figure 1: Integrated Planning and Reporting Framework



# Performance overview

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

This report provides a performance update on the 122 deliverables across the four key pillars (themes) and fourteen priority areas to 31 December 2025.

Overall progress shows:



**2**  
Completed



**109**  
On Track



**5**  
On hold



**6**  
Requires Attention



**0**  
Deferred

## Vibrant, Active and Safe Communities

- 1.1.** Community life, civic engagement and community support
- 1.2.** Creativity, culture and lifelong learning
- 1.3.** Active lifestyles
- 1.4.** Safe behaviour and relationships
- 1.5.** Preparedness for disasters and emergencies

## Sustainable environments and liveable communities

- 2.1.** Sustainable management of the natural environment
- 2.2.** Liveable neighbourhoods and sustainable development
- 2.3.** Safe built environment and business operations

## Resilient local economies and enabling infrastructure

- 3.1.** Economic opportunity and diversity
- 3.2.** Transport facilities and services
- 3.3.** Housing for all

## Transparent leadership with good governance

- 4.1.** Financial sustainability
- 4.2.** Transparent leadership
- 4.3.** Effective collaboration and engagement



# *Vibrant, Active and Safe Communities*



# Progress snapshot

> 96% On track

⏸ 4% On Hold

## Highlights

- To foster an inclusive Shoalhaven and deliver priorities from the Disability Inclusion Action Plan (DIAP), Vibrant Communities has worked closely with the Inclusion and Access Advisory Committee (IAAC) and the broader community to review the existing and inform development of the new DIAP. These engagements provide opportunities for community to influence future actions that could improve access and inclusion across the Shoalhaven.
- The Events team continues to facilitate and support tourism and community events by providing resources, guidance, and promotional support, helping to foster vibrant, liveable precincts across the Shoalhaven. Locally organised events, such as regular markets and Christmas celebrations played a key role, alongside the regular large-scale events including Running Festivals, Triathlons and Red Hot Summer Tour music festival.
- Shoalhaven Libraries provide online services, resources and programs to its community. We continue to see a growth in community members accessing online library resources with 392,405 virtual visits year to date. Library services also collaborated with local JP to provide JP services in Nowra Library every Thursday. Increased Living Connected sessions to weekly at Ulladulla Library and collaborating with Health Illawarra to facilitate health programs and workshops in 2026 across the service.
- Project planning in progress for the following projects listed in the 25-26 Playground Renewal Program: Playground renewal and half-court basketball court at Arthur Jones Reserve, Lake Conjola; Moss Vale Road (URA) Stage 3 Open Space, Badagerang; Nowra Riverfront Precinct; Sanctuary Point Library.
- Extensive range of services and programs provided for all demographics across Aquatics and Health & Fitness at all SSF facilities. This includes Learn to Swim and Squad Programs, a broad range of Group Fitness classes (gymnasium, aqua aerobics and boot camp), Personal Training sessions, 24/7 gymnasium access, Training For Teens and Teen Gym along with other school-aged fitness programs along with programs / classes catered for aging demographics including Health Moves.
- The Vibrant Communities team has worked to strengthen identity and belonging by supporting relationship building, inclusion and community pride, and making it easier for people to access opportunities. Council partners with local services and community groups to build trust and strong connections, and to design welcoming, inclusive, affordable and culturally safe events and activities, including planning Youth Week 2026 with young people and community partners, the Seniors Festival with community partners, continued support for Nowra Youth Centre outreach, and hosting the Thrive Together Pop-Up in Ulladulla to support people doing it tough.
- Council's Technical Services team has supported communities to apply to deliver community-led projects on land owned or managed by Council, in line with the Community-Led Projects policy. To date, 34 applications have been received, with 17 supported for further investigation and/or delivery, and 13 subject to assessment. These projects support community participation by making it easier for local groups to use Council land to deliver projects that meet local needs.

## Our performance for the last 3 months

Activities that recognise and celebrate the Shoalhaven's diversity and cultural heritage

55 (YTD)

Number of events on Council owned or managed land

123 (YTD)

Attendances at Aquatic and Leisure Centres

434,084 (YTD)

Shoalhaven Regional Gallery attracts

14,056 (YTD)  
guests



Learn to swim programs



Thrive Together Pop-Up in Ulladulla



Hosting engagement sessions



# Vibrant, Active and Safe Communities

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

	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.1.01 Conduct accessibility audits of public and community buildings						
	Two buildings were identified for an accessibility audit to be completed: Kioloa Community Centre & Callalla Community Centre. In line with procurement requirements, quotes were requested and a supplier selected for completing the accessibility audits. The audits will be scheduled to minimise impact on community use, with accessibility reports for both buildings expected to be completed during quarter 3.	Number of accessibility audits of public and community buildings undertaken	Q4	Due Jun 2026		Manager – Building & Property Services	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.1.02 Work with community to foster an inclusive Shoalhaven where everyone has equitable access to opportunities and continue to deliver priorities from the Disability Inclusion Action Plan						
	To foster an inclusive Shoalhaven and deliver priorities from the Disability Inclusion Action Plan (DIAP), Council's Vibrant Communities team has worked closely with the Inclusion and Access Advisory Committee (IAAC) and the broader community. Actions include hosting engagement sessions during the DIAP review and a community circle session to inform development of the new DIAP, presenting on relevant topics to the IAAC, and creating pathways for members to provide input on accessibility issues such as parking. These initiatives provide opportunities for community to influence future actions that could improve access and inclusion across the Shoalhaven.	Number of initiatives which raise awareness of community access and inclusion needs, and demonstrate best practice in inclusion and accessibility	Count	8		Manager – Customer & Community Services	Shoalhaven City Council is updating its Disability Inclusion Action Plan (DIAP) 2026–2030 and has engaged with 749 people through surveys, workshops, and focus groups, Council engaged staff, people with disabilities, families, carers, providers, and advocacy groups to shape equitable access, inclusion, and community driven priorities for the Shoalhaven.
		Number of initiatives which advocate for and empower community to support equitable access to opportunities	Count	8		Manager – Customer & Community Services	By engaging a diverse range of community members during the DIAP consultation, valuable insights were gathered that will help guide Council's work and support us to embed fairness and inclusion across all areas of service.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.1.03 Develop and monitor implementation of social plans and strategies, and provide advice to improve understanding of social needs and inform decision-making						
	Council is developing a new Disability Inclusion Action Plan (DIAP). Community engagement took place in November through surveys (including Easy English) and workshops with people with disability, disability organisations, Aboriginal communities, young people, seniors, and staff. Engagement saw a strong increase in participation and provided valuable insights from people with disability, their carers, families, and friends about living, working, and playing in the Shoalhaven. These insights will inform new ideas to improve access and inclusion across the region.	Disability Inclusion Action Plan 2026-2030 launched by 30 June 2026, monitor and report on implementation of the Plan	50%	30%		Manager – Customer & Community Services	Council is developing a new Disability Inclusion Action Plan. Community engagement took place in November. Engagement saw a strong increase in participation and provided valuable insights from community. These insights will inform new ideas to improve access and inclusion across the region.
		Monitor and report on implementation of the Reconciliation Action Plan	50%	100%		Manager – Customer & Community Services	Update report was submitted to Reconciliation Australia on 30 September 2025 and Council’s Aboriginal Advisory Committee on 4 November 2025 which outlined the progress of the current Reconciliation Action Plan.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.1.1.04 Work with community to improve the recognition, protection and celebration of the diverse community, history and cultural heritage of the Shoalhaven						
	To improve recognition, protection, and celebration of Shoalhaven’s diverse community, history, and cultural heritage, Council’s Vibrant Communities team has commenced planning for the NAIDOC Awards and have supported the Strategic Planning team with projects that align with Reconciliation Action Plan (RAP) actions, working toward shared community outcomes. The team have engaged with the Aboriginal Advisory Committee, RAP Yarning Group, and RAP Working Group to strengthen relationships and ensure cultural perspectives are embedded in planning. Additionally, we are supporting internal teams to understand reconciliation and progress their actions under the Reconciliation Action Plan, fostering a more inclusive and culturally respectful Shoalhaven.	Number of activities that recognise, protect or celebrate the diverse make up and cultural heritage of the Shoalhaven	Count	55		Manager – Customer & Community Services	This quarter delivered diverse activities that celebrated Shoalhaven’s cultural heritage, strengthened community connection, and supported cultural awareness. Key initiatives included Reconciliation Action Plan initiatives, support of the Aboriginal Advisory Committee, and other strategic planning projects, all attracting strong regional engagement.
	1.1.1.05 Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities						
	The number of events remains steady when compared to the same period last year. Locally organised events, such as regular markets and Christmas celebrations played a key role, alongside the regular large-scale events including Running Festivals, Triathlons and Red Hot Summer Tour music festival. The Events team continues to facilitate and support tourism and community events by providing resources, guidance, and promotional support, helping to foster vibrant, liveable precincts across the Shoalhaven.	Number of approved events on Council owned or managed land	35	123		Manager – Customer & Community Services	76 events were approved on council owned or managed land during the reporting period. In addition to this, there were a further 28 events across the Shoalhaven which the events team had interactions with, such as reviewing traffic, supporting Development Applications or providing No Objections. There were an additional 6 approved events / markets cancelled.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.2.1.01 Increase visitation to the Shoalhaven Regional Gallery						
	At the end of 2025 the number of visitors to the Shoalhaven Regional Gallery had increased 47.76% from the previous year. A total of 46,448 people visited the Gallery in 2025.	Number of visitors to Shoalhaven Regional Gallery	10,000	14,056		Manager – Customer & Community Services	Year to date 14,056 people visited the gallery to see a range of exhibitions including the biennial Meroogal Women’s Prize, a partnership with Museums of History NSW, and HOME, an exhibition developed in partnership with the Art Gallery of NSW and the Department of Education Arts Unit.
		Number of exhibitions which improve community access to works from the Shoalhaven City Arts Collection	1	3		Manager – Customer & Community Services	The Gallery commissioned a new series of photographs by Riste Andrievski for the 21st Birthday exhibition that will become part of the collection. Works from the collection on tour; a Nicole Ison work toured to Manning Regional Gallery for the exhibition Feathered: Birds in Myth and Memory and a Sassy Park work toured to the Robin Gibson Gallery for the exhibition Vase and Flowers.
		Number of people paying to attend Shoalhaven Regional Gallery public programs	250	360		Manager – Customer & Community Services	This quarter included term classes, workshops, a school excursion and the opening of Home and Koori Kids exhibitions.
		Percentage of visitors ‘likely or very likely’ to recommend Shoalhaven Regional Gallery	70%	80%		Manager – Customer & Community Services	This quarter 80% of visitors were likely or very likely to recommend the Gallery, with nearly half of survey respondents choosing 10, the highest rating for this question.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.2.1.02 Shoalhaven Entertainment Centre will develop partnerships with theatrical production companies to curate and deliver inclusive annual season of performing arts, events and public programs to service our diverse arts community						
	<p>Each calendar year the Shoalhaven Entertainment curates a season of shows. The period Oct-Dec 2025 is the final quarter of the 2025 season. There were 5 Season shows in that period plus 2 Morning Melodies and 2 dance workshops attracting 3605 people. These shows involved partnerships with the Victorian State Ballet (sold out) and the Sydney Symphony Orchestra, as well as smaller production companies which enabled us to deliver the amazing children's show "Alphabet of Awesome science" and showcase the classical brilliance of the Grigoryan Brothers in "A Boy called Sailboat".</p> <p>A strong partnership with the Victorian State Ballet enabled us to deliver 2 dance workshops (both Sold Out) to the community. This was an amazing opportunity for local dancers to work with some of the finest dancers in the country. Morning Melodies are always a hit with the senior members of the community, especially the Christmas performance with a near sold out show.</p>	Grow event attendance at Shoalhaven Entertainment Centre	Q4	Due Jun 2026		Manager - Customer & Community Services	
		Grow ticketed attendance at Shoalhaven Entertainment Centre	Q4	Due Jun 2026		Manager - Customer & Community Services	
		Shoalhaven Entertainment Centre's Season shows make a positive contribution to cultural life in the Shoalhaven	86%	90.29%		Manager - Customer & Community Services	178 people responded to our culture counts survey which asks if the performance they just saw made a positive contribution to cultural life in the Shoalhaven. The 5 performances in this period scored from 85% to 96% with an adjusted weighted average of 93% for this period. 4 of the 5 performances were above 90%. The weighted average YTD from 229 responses is 90.29%



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment	
	1.2.1.03 Deliver sustainable and engaging Regional Gallery public programs that showcase the Shoalhaven							
	The Gallery launched Six Seasons exhibition, a collaboration between Aunty Deidre Martin (Walbunga Elder of the Yuin Nation), Jacob Morris (Gumea Dharrawal Ngundah of the Yuin Murring), Rebecca Mayo and Erica Seccombe. As part of this exhibition Aunty Deidre hosted a booked-out weaving workshop, sharing her local knowledge.	Shoalhaven Regional Gallery to submit a minimum of two grant applications per year to support programming	Q4	Due Jun 2026		Manager – Customer & Community Services		
		Percentage of artists with local or other strong connection to Shoalhaven as proportion of Regional Gallery exhibition program	Q4	Due Jun 2026		Manager – Customer & Community Services		
	1.2.1.04 Work towards completion, approval and implementation of Shoalhaven Entertainment Centre’s Strategic Business and Marketing Plan							
	The strategic business and marketing plan is on Hold. It will incorporate learnings and direction from the current service review being conducted on the operation of the Shoalhaven Entertainment Centre. It is expected to be completed within 6 months of the service review being finalised.	Update the Shoalhaven Entertainment Centre asset management plan to reflect the service level agreement with Building Services by June 2026	Q4	Due Jun 2026		Manager – Customer & Community Services		
	1.2.2.01 Progress project planning for a new Library at Sanctuary Point in line with adopted position of Council							
	Elected Council passed resolution re. subject site and scope-of-works at Ordinary Council Meeting held on 28/10/2025 (ref. MIN25.554). Further project planning to be progressed in accordance with MIN25.554.	Develop project documentation for a new library in Sanctuary Point to a level suitable for funding consideration	20%	50%		Manager – Technical Services	Elected Council passed resolution re. subject site and scope-of-works at Ordinary Council Meeting held on 28/10/2025 (ref. MIN25.554). Further project planning to be progressed in accordance with MIN25.554. Variation Request submitted to Dept. of Infrastructure 22/12/2025 - response anticipated February 2026.	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	1.2.2.02 Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events						
	<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.</p> <p>Due to staff shortages some events and programmes have been changed to self-directed which in some instances have seen reduced number of participants.</p>	Number of Library events delivered	125	262		Manager – Customer & Community Services	<p>Library events are held at all main branches and provide lifelong learning and enjoyment for adults and children alike.</p> <p>Due to staff shortages some events and programmes have changed from staff led to self-directed especially during school holidays where this allows for more activities to be programmed.</p>
		Number Library visits	105,000	145,935		Manager – Customer & Community Services	Visits to Shoalhaven Libraries are increasing due to rising living costs, making libraries essential free resources for books, digital access, and community programs.
		Number of Virtual Visits at Council's Libraries	200,000	392,405		Manager – Customer & Community Services	<p>Shoalhaven Libraries provide online services, resources and programs to its community.</p> <p>We continue to see a growth in community members accessing online library resources.</p>
		Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2024 - 2027	3	3		Manager – Customer & Community Services	<ol style="list-style-type: none"> <li>1. Collaboraton with local JP to provide JP service's in Nowra Library every Thursday.</li> <li>2. Increased Living Connected sessions to weekly at Ulladulla Library.</li> <li>3. Collaborating with Health Illawarra to facilitate health programs and workshops in 2026 across the service.</li> </ol>
		Percentage increase in Library memberships	Q4	Due Jun 2026		Manager – Customer & Community Services	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.2.2.03 Support Parkcare Group Volunteers to improve local parks and reserves						
	Open Space & Recreation team has engaged with all Parkcare groups and commenced review of the Parkcare Action plans, with 3 on-site meetings this quarter. A Bushcare & Parkcare combined Christmas Picnic was held 5 December 2025 at Burrill Lake Lions Park.	Maintain Annual Parkcare volunteer hours	Q4	Due Jun 2026		Manager – Open Space & Recreation	
	1.3.1.01 Deliver improved playing surfaces at Precincts and Destination Parks in the Shoalhaven						
	<p>Growth regulator application completed for Huntingdale Estate, Ray Abood Reserve, Howell Falks Reserve.</p> <p>Fertilization program complete completed in November 2025.</p> <p>Planning for seasonal renovation of Artie Smith Oval has commenced, for delivery in Q3.</p> <p>Embellishment of River Road Reserve in Shoalhaven Heads, including re-edging of garden beds, path clearing, tree pruning and planting, was completed in December 2025, along with embellishment to Apex Park and 5 x roundabouts in Berry.</p> <p>Delivery of works to provide landscaping of the repaired Shoalhaven LGA gateways signage is planned and ready for commencement in Q3.</p>	Undertake annual Sportsfield Improvement Program	50%	50%		Manager – Open Space & Recreation	<p>Growth regulator application completed for Huntingdale Estate, Ray Abood Reserve, Howell Falks Reserve.</p> <p>Fertilization program completed in November 2025.</p>





	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	1.3.1.02 Update the Community Infrastructure Strategic Plan (CISP) to ensure Council's strategy for provision of community infrastructure remains up to date and relevant						
	Public exhibition of draft recommendations anticipated early-2026, ahead of referral to Elected Council for adoption in mid-2026.	Deliver a revised edition of the Community Infrastructure Strategic Plan (CISP) by end June 2026	75%	80%	●	Manager – Technical Services	Methodology: 100% (adopted); Community Infrastructure Audit: 100% complete; Provisioning Benchmarks: 100% complete; Embellishment Matrix: 100% complete; Community Needs (Gap) Analysis: 100% complete; Community Consultation: 75% complete; Draft Recommendations: 100% complete; Draft Implementation Plan: 100% complete. Final Recommendations: 0% complete. Final Implementation Plan: 0% complete. Total project progress: 80% complete.
➤	1.3.1.03 Implement the Shoalhaven Swim Sport Fitness Business Plan						
	<p>Implementation of Actions from Business Plan continuing.</p> <p>Customer focus and Marketing plans underway with survey tools currently being developed for delivery. Brand-building and promotional content around major income streams optimised for platforms and engagement.</p> <p>Perpetual Enrollment for Learn to Swim at Ulladulla Leisure Centre trial is underway, forecasted to increase income and streamline administrative burden. Online retail payments and Fitness class bookings being investigated.</p> <p>Keyless entry systems to relevant Bookable facilities being implemented.</p> <p>Value adding options and industry trends implement to increase activation and generate revenue.</p>	Identified strategies from Shoalhaven Swim Sport Fitness Business Plan implemented	50%	50%	●	Manager - Open Space & Recreation	<p>Perpetual enrolment for Learn to Swim at Ulladulla Leisure Centre commenced in Q2, which is forecasted to increase income and streamline administrative burden.</p> <p>Aquatics asset condition assessment commenced in Q2.</p> <p>Precinct team crew structures were reviewed and updated to improve efficiency and realise productivity gains.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.3.1.04 Plan community infrastructure projects in accordance with relevant strategies (such as the Community Infrastructure Strategic Plan) and funding commitments						
	<p>Project planning 100% completed for the following projects listed in the 25/26 DPOP: Playground Renewal Program.</p> <p>Project planning in progress for the following projects listed in the 25-26 DPOP: Playground renewal and half-court basketball court at Arthur Jones Reserve, Lake Conjola; Moss Vale Road (URA) Stage 3 Open Space, Badagarang; Nowra Riverfront Precinct; Sanctuary Point Library (ref. separate report).</p> <p>Project planning in progress for projects to be considered in 26/27 DPOP, including for: Playground Renewal Program and other discrete capital works projects (funding to be confirmed).</p>	Develop community infrastructure projects to a level suitable for funding consideration (ie. to shovel-ready status) in line with strategic priorities	40%	50%		Manager – Technical Services	<p>Project planning 100% completed for the following projects listed in the 25/26 DPOP: Playground Renewal Program.</p> <p>Project planning substantially completed for the following projects listed in the 25-26 DPOP: Playground renewal and half-court basketball court at Arthur Jones Reserve, Lake Conjola; Moss Vale Road (URA) Stage 3 Open Space, Badagarang; Nowra Riverfront Precinct; Sanctuary Point Library.</p> <p>Draft 4/10-year capital works plan for community infrastructure portfolio completed December 2025 for FY 2026/27 onwards.</p>
	1.3.1.05 Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs						
	Extensive range of services and programs provided for all demographics across Aquatics and Health & Fitness at all SSF facilities. This includes Learn to Swim and Squad Programs, a broad range of Group Fitness classes (gymnasium, aqua aerobics and boot camp), Personal Training sessions, 24/7 gymnasium access, Training For Teens and Teen Gym along with other school-aged fitness programs along with programs / classes catered for aging demographics including Health Moves.	Maintain the number of annual attendances at Council's aquatic and leisure centres	235,000	434,084		Manager – Open Space & Recreation	SSF facilities have enjoyed excellent visitation numbers once again for Q1 & Q2.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	1.4.1.01 Support communities to apply to deliver a community-led project on land owned/managed by Council, in accordance with the Community-Led Projects Policy						
	<p>Submission schedule established in December 2025 to provide certainty to applicants re. processing timelines. Portal closed for new applications until 1 July 2026, to enable council officers to progress assessment / provide support to applications received before 21 December 2025.</p> <p>Council's Technical Services team has supported communities to apply to deliver community-led projects on land owned or managed by Council, in line with the Community-Led Projects policy. To date, 34 applications have been received, with 17 supported for further investigation and/or delivery, and 13 subject to assessment. These projects support community participation by making it easier for local groups to use Council land to deliver projects that meet local needs.</p>	Publish an online portal for community-led projects on Council's website	100%	100%		Manager – Technical Services	Online application form launched 07/07/2025. In use.
➤	1.4.1.02 Work with community to improve sense of identity and belonging through the support of relationship building, inclusion and community pride						
	<p>Council is working to bring people together and make it easier for everyone to access opportunities. We partner with local services and community groups to build trust and strong connections. Events and activities are designed to be welcoming, inclusive, affordable, and culturally safe. We share local priorities to help secure funding, including through the Club Grants Category 1 Committee. Recent actions include planning Youth Week 2026 with young people, Seniors Festival with community partners, continuing support for Nowra Youth Centre outreach, and hosting the Thrive Together Pop-Up in Ulladulla to support people doing it tough.</p>	Number of initiatives supporting community programs and actions	Count	40		Manager – Customer & Community Services	Sharing local area priorities with communities and organisations to support regional funding opportunities, including participation on the Club Grants Category 1 Local Committee. Co-design Youth Week 2026 initiatives to amplify youth voice, and provide ongoing funding to Nowra Youth Centre for mobile outreach.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	Number of community relationships established and maintained (networks, organisations and individuals)	Count	129	<span style="color: green;">●</span>	Manager – Customer & Community Services	Facilitating collaboration opportunities to build and maintain relationships with services and community groups. By doing so we help residents learn about new services, develop trust of services providers and feel more connected to community. This results in people making more informed decisions about the things they need to thrive.
	Number of initiatives which support and foster connections in the community	Count	54	<span style="color: green;">●</span>	Manager – Customer & Community Services	Vibrant Communities fosters local connections by leading and supporting events and initiatives that are culturally safe, inclusive, accessible, and free or low-cost. Developed in partnership with community groups representing those we support, these initiatives engaged 1,762 people.
<span style="color: purple;">➤</span> 1.5.1.01 Coordinate Local Emergency Management Committee (LEMC) meetings and collaborate with combat agencies and functional areas to educate and prepare communities						
The LEMO continues to coordinate the meetings of the LEMC and has updated the new Chair on LEMC Matters.  LEMO continues to work with all stakeholders of the LEMC to ensure that any opportunity to engage & educate the Community is taken advantage of.	Maintain the Emergency Management Plan (EMPLAN) via a review either annually or after a major event	Q4	Due Jun 2026		Manager – Works & Services	
<span style="color: purple;">➤</span> 1.5.1.02 Develop community profiles in consultation with each town and village within the Shoalhaven identifying hazards, critical infrastructure and vulnerable facilities/groups						
All community profiles are regularly checked and updated, and new hazard, vulnerable facility or group is included and a Community Engagement Plan is devised	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/groups	2	2	<span style="color: green;">●</span>	Manager – Works & Services	Engaged with 2 Communities to work with them to assist in their emergency response.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.5.1.03 Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities as per allocated funding						
	Rural Fire Service Strategic Planning Committee and District Liaison meetings were conducted on 26 November 2025. Current projects and matters recorded in minutes.  Project Meetings held 24 September, 12 November 2025.	Number of RFS Strategic Planning Committee meetings held	Q4	Due Jun 2026		Manager – Building & Property Services	
	1.5.1.04 Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines						
	All Fire Trails have been inspected and any works that are required have been prioritised and sent to District Engineers for actioning and scheduling	Percentage of Asset Protection Zones inspected	70%	73%		Manager – Works & Services	73% of APZ have been inspected for this period.  This is in addition to any specific request from RFS and/or residents for inspection.
		Percentage of Asset Protection Zones funded for maintenance	70%	93%		Manager – Works & Services	93% of APZ have been funded for maintenance work. This is a combined from RFS and SCC.
	1.5.1.05 Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan						
	Shoalhaven City Councils LEMO, BMO's & Works and Services Manager meet regularly with NSW RFS to ensure that we meet our requirements of the Shoalhaven BFMP	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2026	50%	70%		Manager – Works & Services	70% of rectification work for the year has been completed. 5 works packages were identified, and are to be completed over the year. 2 have been completed – 2 are in progress – and 1 is pending.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	1.5.2.01 Undertake Flood Studies and develop Floodplain Risk Management Studies and Plans						
	Council is currently delivering the Lower Shoalhaven River Floodplain Risk Management Study and Plan, the St Georges Basin Floodplain Risk Management Study and Plan, and the Broughton Creek Flood Study. The Broughton Creek Flood Study has been finalised and is going to Council for consideration. The other two studies have completed draft reports and will be placed on public exhibition and community consultation in early 2026. All three projects are currently on track to be delivered in accordance with the NSW Government's grant milestone requirements.	St Georges Basin Floodplain Risk Management Study and Plan adopted by Council by March 2026	Q4	Due Jun 2026		Manager – Technical Services	
		Lower Shoalhaven River Floodplain Risk Management Study and Plan adopted by Council by March 2026	Q4	Due Jun 2026		Manager – Technical Services	
	1.5.2.02 Manage Council's Flood Alert Network						
	In Q2 the business case for Council's new total flood warning system was completed. The business case for a software replacement for Council's current real time rainfall and water level data was approved by the Information Technology Committee.	Percentage of Council's Flood Alert Network operational	Q4	Due Jun 2026		Manager – Technical Services	





# *Sustainable environments and liveable communities*





# Progress snapshot

90% On track

3% On Hold

7% Requires Attention

## Highlights

- The Open Coast and Jervis Bay Coastal Management Plan (CMP) is progressing through Stage 5 - Implementation. The Lake Conjola Coastal Management Plan (CMP) has been adopted by Council and submitted to the relevant NSW Minister for Certification (Stage 4). The Sussex Inlet, St Georges Basin, Swan Lake & Berrara Creek CMP has been certified and gazetted. The Lower Shoalhaven River CMP has been adopted by Council (late October) and submitted to the relevant NSW Minister for Certification (Stage 4).
- As part of the program monitoring water quality of Shoalhaven's estuaries, lakes, rivers and beaches to ensure the cleanliness of waterways for public and environmental health, 9 catchments were sampled including the Shoalhaven River, Jervis Bay, St Georges Basin, Lake Wollumboola & Currarong, Lake Conjola, Lake Tabourie, Curleys Bay, Narrawallee/Millarads Creek and Swan Lake.
- Council is continually reviewing opportunities to increase recycling rates at our waste facilities. Whilst installation of the Material Recovery Facility (MRF) has been completed, the final commissioning of the plant is still underway. Performance testing is required before the facility can be considered fully operational. Performance testing and full operation of these facilities is expected in the first quarter of 2026.
- Major projects completed this quarter include The Wool Road Culvert Replacement and Illaroo Road Rehabilitation Project.
- The following Environmental Health regulatory inspections were completed to ensure compliance with legislative standards during Quarter 2: 365 On-site sewage management systems, 191 Food hygiene inspections, 78 Commercial Swimming Pools, 10 Underground petroleum storage systems, 25 Construction sites audited for adequate sediment and erosion controls
- Ranger Services completed a total of 1,223 proactive patrols during the period to meet the needs of the community and Council. Of these, there were 622 beach patrols, 183 other patrols (Council Showgrounds, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, asset inspections and inland reserves), 386 proactive parking patrols and 32 school zone patrols.
- During reporting period, submissions and feedback provided to the NSW Government/others on the following: New Planning Bill; NSW Parliamentary Inquiry into Rural Dwellings; release of the Nowra Strategic Planning Roadmap; release of the South Nowra Precinct Profile; and Nowra Riverfront State Lead Rezoning Proposals.
- Asset resilience and security of water supply opportunities: Progress on both the Bamarang to Milton water pipeline and process reviews for the sewer treatment plants (STP) is progressing as planned. Ulladulla STP design will be finalised later this year and will move into the delivery phase. Outcomes from the other projects will inform budget allocations and timing, enabling the projects to transition into the delivery phase over the next 5 to 10 years.

## Our performance for the last 3 months

Environmental assessments on Development Applications

91

Invasive weed inspections

198

87 Works in Natural Area Reserves

8.35%

Adopted animal return rate (target 10%)



Water pipeline work on track



Material Recovery Facility (MRF)



Re-zoning proposals



# Sustainable environments and liveable communities

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

Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.1.1.01 Undertake works within natural area reserves to improve biodiversity						
87 reserves have been worked on during the quarter by either Bushcare volunteers, Council's Bush Regenerators, or contractors.	Number of natural area reserves with works completed towards maintaining or improving condition	Count	87		Manager – Open Space & Recreation	87 reserves have been worked on during the quarter by either Bushcare volunteers, Council's Bush Regenerators, or contractors.
2.1.1.02 Support organisational environmental due diligence						
<p>Following the workplace change in October 25 environmental functions have been integrated across the organisation. While responsibility is now shared rather than centralised, environmental due diligence remains a priority and will be embedded within executive oversight and governance processes.</p> <p>It is anticipated that this Action will be reviewed and updated in the next Delivery Program and Operational Plan (DPOP) to reflect this new approach, ensuring continued compliance and organisational accountability.</p>	Number of development application referrals for which required assessment of potential biodiversity impacts have been completed	Count	91		Manager – Environmental Health & Regulatory Compliance	48 Development Application referrals pertaining to potential biodiversity impacts were assessed in the last quarter. Additionally, 9 pre-lodgement referrals were completed and 3 internal referrals for biodiversity comments on council projects.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.1.1.03 Implement water quality monitoring program of Shoalhaven's estuaries, lakes, rivers and beaches to ensure the cleanliness of waterways for public and environmental health</b>						
<p>9 catchments were sampled including the Shoalhaven River, Jervis Bay, St Georges Basin, Lake Wollumboola &amp; Currarong, Lake Conjola, Lake Tabourie, Curleys Bay, Narrawallee/ Millards Creek and Swan Lake.</p> <p>Sampling was also undertaken for Environmental Protection Licenses at the Shoalhaven Heads Bores and Conjola Bores.</p>	Percentage of planned water quality monitoring program completed	50%	50%		Manager – Environmental Health & Regulatory Compliance	<p>9 catchments were sampled including the Shoalhaven River, Jervis Bay, St Georges Basin, Lake Wollumboola &amp; Currarong, Lake Conjola, Lake Tabourie, Curleys Bay, Narrawallee/ Millards Creek and Swan Lake.</p> <p>Sampling was also undertaken for Environmental Protection Licenses at the Shoalhaven Heads Bores and Conjola Bores.</p>
<b>2.1.1.04 Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual</b>						
The Open Coast and Jervis Bay CMP is progressing through Stage 5 - Implementation. The Lake Conjola CMP has been adopted by Council and submitted to the relevant NSW Minister for Certification (Stage 4). The Sussex Inlet, St Georges Basin, Swan Lake & Berrara Creek CMP has been certified and gazetted. The Lower Shoalhaven River CMP has been adopted by Council (late October) and submitted to the relevant NSW Minister for Certification (Stage 4).	Implement the CMPs: * Open Coast and Jervis Bay Coastal Management Program (CMP) * Lower Shoalhaven River CMP * Lake Conjola CMP * Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek CMP	Q4	Due Jun 2026		Manager – Technical Services	
<b>2.1.1.05 Prepare new, or review existing Bushcare Group Action Plans in consultation with community</b>						
One Bushcare Group Action Plan was completed and approved - for the Dolphin Point Bushcare Group. Final drafts of plans for the Vincentia Bushcare and Kings Point groups are completed.	Number of Bushcare Group Action Plans reviewed	Q4	Due Jun 2026		Manager – Open Space & Recreation	



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.1.1.06 Undertake all actions required under Council's responsibility as Local Control Authority for weeds under the Biosecurity Act 2015 (NSW)</b>						
Property inspections are being done as per the priority weeds inspections plan and as resources allow. Control of state and regional priority weeds is being done where required.	Number of private or public properties inspected for state and regional priority weeds	Q4	Due Jun 2026		Manager – Open Space & Recreation	
	Proportion of properties where the required control of state or regional priority weeds is being implemented	100%	100%		Manager – Open Space & Recreation	198 priority weed inspections were completed in the quarter. There were 101 infestation reports sent for priority weeds, and 97 'Nil Infestation' inspections.
<b>2.1.1.07 Develop an Urban Greening Strategy</b>						
Consultant engaged to deliver draft strategy by April.	Urban Greening Strategy delivered by June 2026	Q4	Due Jun 2026		Manager – Water Asset Planning & Development	
<b>2.1.2.01 Deliver the Shoalhaven Adaptation Plan</b>						
Delivery of the Shoalhaven Adaptation is ongoing. Risks captured in Council risk management database.	Number of actions delivered from the approved Shoalhaven Adaptation Plan	Q4	Due Jun 2026		Manager – Water Asset Planning & Development	Number reported on at end of year.
<b>2.1.2.02 Deliver the Sustainable Energy Strategy</b>						
Delivery of the Sustainable Energy Strategy is ongoing. Current projects include energy usage dashboards and council-wide solar maintenance contract.	Number of Sustainable Energy Strategy initiatives implemented	Q4	Due Jun 2026		Manager – Water Asset Planning & Development	



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.1.2.03 Deliver the Sustainability and Climate Action Plan</b>						
Delivery of the Sustainability and Climate Action Plan is ongoing. Current projects include Community Renewables Program, Community Emissions Reduction Plan and Emissions Dashboard.	Number of resourced actions implemented from the Sustainability and Climate Action Plan	7	6		Manager – Water Asset Planning & Development	Majority of remaining S&CAP deliverables will be refocused as a result of community emissions reduction plan and operational emissions reduction plan.
<b>2.1.2.04 Develop a community emissions reduction plan</b>						
Development of plan is ongoing. Engagement workshops and draft plan for community feedback in Q3.	Community Emissions Reduction Plan completed and endorsed by Council by June 2026	50	50		Manager – Water Asset Planning & Development	Work is progressing for the Community Emissions Reduction Plan for completion by Q4 2026.
<b>2.1.3.01 Maximise recycling opportunities at Council's waste facilities</b>						
Council is continually reviewing opportunities to increase recycling rates at our waste facilities. Final commissioning of the materials recovery facility and rubber crumb plant is underway. Performance testing and full operation of these facilities is expected in the first quarter of 2026.	Commence operation of the West Nowra Material Recovery Facility by December 2025	100%	90%		Manager – Waste Services	Whilst installation of the Material Recovery Facility (MRF) has been completed, the final commissioning of the plant is still underway. Performance testing is required before the facility can be considered fully operational. Testing is expected to commence in the first quarter of 2026.
<b>2.1.3.02 Review and update Council's Waste Reduction Management Strategy</b>						
Investigation of landfill capacity and organic waste collection costs has been undertaken and will influence the waste strategy. A revised waste strategy will be brought to Council in second half of the year.	Updated Waste Reduction Management Strategy endorsed by Council by June 2026	Q4	Due Jun 2026		Manager – Waste Services	



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<b>2.2.1.01 Finalise the local planning documents to guide the development of the Moss Vale Road North Urban Release Area (URA)</b>						
Council staff continued to collaborate with the Major Landowners Group during the quarter to progress and finalise the infrastructure planning approach to support development in this URA.	Publication Moss Vale Road North URA local planning documents	Q4	Due Jun 2026		Manager - Strategic Planning	
<b>2.2.1.02 Advance work on planning controls and character statements to help better manage the contribution new development makes to neighbourhood or local character, including completing contemporary development and heritage controls for Berry</b>						
Berry Draft Development Control Plan Chapter and Planning Proposal (Heritage Items and Conservation Areas) - exhibited for public comment during August/September 2025. Submissions reviewed and exhibition outcomes will be reported to Council in early 2026 to enable finalisation.	Amendment of City-wide Local Environmental Plan to include new heritage items and heritage conservation areas in Berry and publication of a new Development Control Plan Chapter for Berry	50%	75%		Manager - Strategic Planning	Draft Development Control Plan Chapter and Planning Proposal (Heritage Items and Conservation Area) formally exhibited from 6 August until 19 September 2025. Outcome of the exhibition will be reported to Council early 2026 to enable finalisation.
<b>2.2.1.03 Complete preparation of a new local infrastructure contributions scheme and governance framework</b>						
Preparation of the new Local Infrastructure Contributions Scheme and governance framework are progressing. Staff continued to advance preparation and progress was discussed at Councils new Land Use Planning & Development Advisory Committee on 18 Nov 2025. The proposed exhibition of the new draft Contributions Plan to Council is planned for early 2026.	Annual report on progress of preparing the new contributions scheme and governance framework	Q4	Due Jun 2026		Manager - Strategic Planning	







	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.1.04 Progress resolved Stage 2 work to prepare a new Land Use Planning Scheme for the City						
	Council considered a detailed report on the proposed approach to undertake Stage 2 of the new Land Use Planning Scheme work on 25 November 2025 and a proposed approach was resolved. Council staff will now prepare a work program that responds to the resolution.	Provide quarterly progress reports on a new Land Use Planning Scheme to Council's Strategic Planning Working Party	1	1		Manager - Strategic Planning	Further report on progress and suggested approach to Stage 2 of the new Land Use Planning Scheme reported to Council (Not the Strategic Planning Working Party) in November 2025.
	2.2.1.05 Assess and determine development applications within legislative timeframes and community expectations						
	<p>Progress Monitoring: Council monitors performance using NSW DA Assessment League tables, based on data from the Planning Portal. Shoalhaven currently holds a strong position in meeting the Minister's Statement of Expectations, which sets an average target of 105 days for DA assessments.</p> <p>Current Performance: Assessment timeframes have improved significantly. However, currently our Average sits at 106 Days and due to ongoing challenges experienced with incomplete and complex applications that lack sufficient information for determination, resulting in extended processing times. Initiatives are being undertaken to address this issue.</p>	Number of Assessment days as per Environmental Planning and Assessment (Statement of Expectations) Order 2024	Q4	Due Jun 2026		Manager - Development Services	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	2.2.1.06 Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations						
	Council has exceeded the target by achieving 100% determination of subdivision certificates within the statutory 14-day timeframe, reflecting strong performance and efficiency.	Percentage of Subdivision Certificates resolved within 14 days	75%	100%	●	Manager - Development Services	Council has exceeded the target by achieving 100% determination of subdivision certificates within the statutory 14-day timeframe, reflecting strong performance and efficiency.
		Percentage of Subdivision Works Certificates completed in 28 days	65%	75%	●	Manager - Development Services	Achieved 75%, surpassing the 65% target which has been achieved through full resourcing through much of the quarter.
➤	2.2.1.07 Provide development compliance services to the community						
	Compliance received 135 new requests in the October - December quarter. This consisted of 108 requests for development related issues, 11 requests relating to stormwater concerns and 16 swimming pool requests.	Number of development non-compliance actions completed	Count	19	●	Manager - Environmental Health & Regulatory Compliance	Of the 135 requests that came in during the period, 14 development & 5 swimming pool related matters were completed. A further 37 of the requests received in this period are currently under investigation.
➤	2.2.1.08 Provide strategic feedback to NSW Government and others on policies and strategies impacting on strategic land use planning in Shoalhaven						
	During reporting period, submissions and feedback provided to the NSW Government/others on the following: New Planning Bill; NSW Parliamentary Inquiry into Rural Dwellings; release of the Nowra Strategic Planning Roadmap; release of the South Nowra Precinct Profile; and Nowra Riverfront State Lead Rezoning Proposals.	Number of submissions regarding strategic land use made to State Government and others	Q4	Due Jun 2026		Manager - Strategic Planning	



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
<p> 2.2.1.09 Provide graphics and cartography support to the organisation and issue 10.7 planning certificates and dwelling entitlement certificates in a timely manner</p>						
<p>Range of graphic and cartographic projects undertaken to support the Strategic Planning Team. This included assisting the NSW Government to develop and provide graphic and spatial material used as part of the exhibition of the State Led Rezoning Proposals for Nowra Riverfront.</p> <p>Total of 1,569 certificates (10.7 certificates = 1,559 and Rural Dwelling Entitlement = 10) issued during the period.</p>	<p>Number of 10.7 planning certificates and dwelling entitlement certificates issued</p>	<p>Count</p>	<p>1,569</p>	<p></p>	<p>Manager - Strategic Planning</p>	<p>Total of 1,569 certificates issued during the period. 10.7 Certificates = 1,559 and Rural Dwelling Entitlement Certificates = 10</p>
<p> 2.2.2.01 Investigate asset resilience and security of water supply opportunities</p>						
<p>Progress on both the Bamarang to Milton water pipeline and process reviews of the major sewer treatment plants is progressing as planned. Ulladulla Sewer treatment plant (STP) progressed to design phase in Q2 and will be finalised later this year to move into the delivery phase. Outcomes from the other process reviews completed in Q2 at Berry STP and Bamarang Water Treatment Plant will be used to develop budget allocations and timing, enabling the projects to transition into the delivery phase over the next 5 to 10 years.</p>	<p>Develop Bamarang to Milton Stage 2 Project to Construction Phase</p>	<p>50%</p>	<p>45%</p>	<p></p>	<p>Manager - Water Asset Planning &amp; Development</p>	<p>Site investigation and constructability assessments were undertaken in Q2 as part of the Bamarang to Milton Stage 2 project. Final deliverables for these investigations are due late Jan 2026 with design to progress following this information. Project is slightly behind in deliverables, but this will not impact the delivery of the project.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.2.02 Plan for Sewer and Water infrastructure to support West Culburra and Mundamia Urban Release Areas						
	Construction work on upgrades to the Culburra sewer treatment plant is due to commence in early 2026 with completion programmed for the 3rd quarter of 2026. The project is on track for delivery in advance of the subdivision release.	Deliver Sewer and Water infrastructure concept design to support West Culburra Urban Release Areas	50%	100%		Manager - Water Asset Planning & Development	KPI relates to design only, with detailed design complete. In regards to larger project, critical long lead time equipment ordered and on track for delivery early 2026. Procurement of civil contractor on track for contract award late 2025, with works planned for early-mid 2026.
		Deliver Sewer and Water infrastructure concept design to support Mundamia Urban Release Areas	50%	50%		Manager - Water Asset Planning & Development	Detailed design complete. Construction Tender close February 2026. Construction to commence May 2026.
	2.2.2.03 Comply with regulatory and assurance framework for local water utilities						
	Shoalhaven Water is identified as having effective strategic planning in place on the Department of Climate Change Energy Environment and Water (DCCEEW) website following the annual check-in in June 2025. Next check in is June 2026.	Achieve regulatory compliance for local water utilities	Q4	Due Jun 2026		Manager - Water Asset Planning & Development	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.2.04 Consolidate four Wastewater Treatment Plants within the existing Reclaimed Water Management Scheme to support growth and improve efficiencies and operations						
	The draft options assessment was reviewed in December; however, additional information is required to finalise the report. Work is ongoing, with Operations and Maintenance (O&M) costs now being incorporated into the report. Completion is scheduled for late January, but may be delayed due to the need for further data on O&M costs.	Undertake concept options and modelling to develop designs for the Coonemia Water Recycling Plant	Q4	Due Jun 2026		Manager - Water Asset Planning & Development	
		Deliver Jervis Bay Territory Pipeline	50%	75%		Manager - Water Asset Planning & Development	Project is progressing well with all major pipework now installed and tested.  Remaining chlorination package plant works are scheduled to arrive in new year at which stage final installation and commissioning works will be executed.
		Complete design for Ulladulla Wastewater Treatment Plant upgrade	50%	90%		Manager - Water Asset Planning & Development	Design works are progressing well with 90% design works complete and project on schedule for completion early-mid 2026.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.2.3.01 Delivery of the projects assigned to the Project Delivery team from the approved capital program						
	<p>In the period between Q1 and Q2 the capital project spend achieved by the Project Delivery team increased from 10% to 36%, above the target of 30% for Q2. We use this as an indicator of how we are progressing with the planned delivery of projects for the year. The result achieved for Q2 indicates that delivery of the overall portfolio of projects managed by the Project Delivery team is ahead of schedule based on the KPI measure, and that we are on track to achieve the expenditure and delivery of projects as planned for 2025/26. Major projects completed this quarter include The Wool Road Culvert Replacement and Illaroo Road Rehabilitation Project.</p>	<p>Proportion of the approved capital budget allocated to the Project Delivery team delivered</p>	30%	36%		Manager - Project Delivery	Performance at Q2 is above KPI target.
	2.2.3.02 Undertake required actions to revise suite of Asset Management Plan documents						
	<p>Foundational work has been completed as part of the ongoing review of Council's suite of asset management plans. Preliminary data analysis and establishment of defined infrastructure service categories within each asset management plan. These activities are essential to ensuring the long-term success and credibility of the asset management planning process.</p>	<p>Number of Asset Management Plans finalised by June 2026</p>	3	0		Manager - Technical Service	Finalisation delayed, but drafting and data analysis underway.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.2.3.03 Implement the funded Building Fire Compliance Action Plan						
Currently undertaking fire safety assessments of Shoalhaven Regional Gallery and Nowra Library. Action plan items have been developed and remediation work is scoped.  All fire safety measures located within Council buildings are being maintained as funded.	Number of Building Fire Audits Reviewed	Q4	Due Jun 2026		Manager – Building & Property Services	
	Maintain existing Fire Safety measures for Council buildings as funded	Q4	Due Jun 2026		Manager – Building & Property Services	
2.2.3.04 Ensure serviceability of public amenity buildings to budget and or community expectations						
A. No of complaints (22) B. No of Toilets (158)- Now cleaning additional 58 Public amenities due to restructure C. No of days in period (72) approx. Calculation- value= $(A/(B*C))*100= 0.19\%$ complaints per toilet per day	Complete public amenity refurbishment or renewals as funded	50%	1%		Manager – Building & Property Services	Redesign completed for accessibility improvements to Dolphin Point Public Amenities. Partially funded for completion in 2026, subject to capital budget review in second half of FY 2026.
2.2.3.05 Review and update the Bereavement Services Business Plan to reflect updated licencing requirements and legislation						
Updated licencing requirements and legislation being implemented and added to the business plan. The outcome of EOI in Quarter 3 to outsource part of Bereavement Services business management will influence the strategic direction of SBSU and changes to the business plan.	Bereavement Services Business Plan considered by Council before 30 June 2026	50%	50%		Manager – Open Space & Recreation	Updated licencing requirements and legislation being implemented and added to the business plan. The outcome of EOI in Quarter 3 to outsource part of Bereavement Services business management will influence the strategic direction of SBSU and changes to the business plan.



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.2.3.06 Ensure minimal returns of adopted animals to the Shoalhaven Animal Shelter						
KPI of less than 10% return rate has been achieved in Q2 with the following actions: - Encouraging people to spend more time with the dog/cat they are interested in adopting; - Ensuring potential adopters are aware (and understand) everything we know about the dog/cat, both good & bad. - Trialling Foster to Adopt program (adds a try before you buy period).	Percentage of adopted animal return rate	10%	8.35%		Manager – Environmental Health & Regulatory Compliance	Total adoptions - 128. Returns - 11. (6 dogs & 5 cats) Percentage of returns - 8.6%  Target achieved. Return reasons: Dogs - Existing dog doesn't get along with x 2 - Behavioural issues - Timid/Fearful x 2 - Doesn't get along with existing cat  Return Reasons: Cats - Allergies - Doesn't get along with existing cat - Existing cat doesn't get along with - Anxious x 2
2.2.3.07 Provide excellent customer service for waste and recycling collection services						
The customer service performance of the waste and recycling collection services contractor has been satisfactory in the second half of 2025.	Number of justified waste and recycling collection service complaints from customers	105	125		Manager – Waste Services	The number of waste and recycling collection service complaints was higher than desired. Council staff are working with the collection contractor and their drivers to improve performance.
	Number of waste and recycling collection service compliments from customers	5	4		Manager – Waste Services	The number of compliments received for the waste and recycling collection service is lower than last quarter but on track to meet the annual target.
2.2.3.08 Provide potable water supply in accordance with Australian Drinking Water Guidelines						
Shoalhaven water continues to provide potable water to meet Australian Drinking Water guidelines - All current testing results display compliance	Number of E-Coli incidents encountered through testing program	0	0		Manager – Water Operations & Maintenance	Shoalhaven Water have encountered no E-Coli incidents



Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
2.2.3.09 Monitor and report on Per- and Polyfluoroalkyl Substances (PFAS) levels in all Shoalhaven Water supplies						
<p>Shoalhaven Water carries out PFAS testing in accordance with regulatory requirements &amp; have encountered no PFAS incidents or test results during this period.</p>	<p>Undertake testing and reporting for PFAS at Bamarang, Milton and Bendeela Water Treatment Plants</p>	<p>Q4</p>	<p>Due Jun 2026</p>		<p>Manager - Water Operations &amp; Maintenance</p>	
2.2.3.10 Review and update the Holiday Haven Business Plan to reflect the current operating environment						
<p>The Business Strategy document was completed to 90% in Q2. It is on track to be completed in Q3. Once completed, the strategy will inform the development of the revised Business Plan.</p> <p>The Business Plan will not be finalised until the outcome of the proposed service review is complete, as this may require minor adjustments to incorporate any relevant information or recommendations. These changes will help ensure the document is as robust and effective as possible before moving forward with formal endorsement of the revised Business Plan.</p>	<p>Deliver capital works program per adopted Holiday Haven capital plan</p>	<p>Q4</p>	<p>Due Jun 2026</p>		<p>Manager – Building &amp; Property Services</p>	
	<p>Holiday Haven Business Plan considered by Council before 30 June 2026</p>	<p>50%</p>	<p>50%</p>		<p>Manager – Building &amp; Property Services</p>	<p>Draft business plan prepared; however, awaiting input from pending Holiday Haven service review scheduled for completion later 2026.</p>
	<p>Crown Lands plans of management finalised by June 2026</p>	<p>50%</p>	<p>75%</p>		<p>Manager – Building &amp; Property Services</p>	<p>The Tourist Parks, Plan of Management (POM) is currently in draft format; an internal review via stakeholder referral will be undertaken prior to formal adoption both internally and by Crown Lands office.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.1.01 Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities						
	<p>The team has strengthened support for Community Consultative Bodies by providing clear and consistent updates on development applications, upcoming projects, community-led plans and key Council timelines, including links to "Get Involved" project information. Matters raised at meetings were directed to relevant staff for timely responses, and community hub screens were updated with local events and workshops. A coordinated presentation was delivered for the Community Consultative Body Executive Meeting, covering project, financial and structural updates. Work is progressing on improved boundary maps and planning for broader consultation with Community Consultative Bodies to review their operational model.</p>	Information and opportunities shared with community and ongoing support and guidance for the Community Consultative Body network	Count	100		Manager – Media & Communications	<p>Clear updates were shared with community groups on planning, local services and nomination opportunities, with meeting notes circulated across networks. Guidance was provided on community centre operations, services, facility power use and group re-establishment; sought feedback on Reconciliation Action Plan.</p>
	2.3.2.01 Undertake environmental health regulatory inspections to ensure compliance with legislative standards						
	<p>The following Environmental Health inspections were completed during Quarter 2:</p> <ul style="list-style-type: none"> <li>365 On-site sewage management systems</li> <li>191 Food hygiene inspections</li> <li>78 Commercial Swimming Pools</li> <li>10 Underground petroleum storage systems</li> <li>25 Constructions site audited for adequate sediment and erosion controls</li> </ul>	Number of planned environmental health inspections completed	Q4	Due Jun 2026		Manager – Environmental Health & Regulatory Compliance	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	2.3.2.02 Undertake swimming pool inspections in accordance with the adopted program						
	<p>Compliance completed 74 swimming pool inspections in the October - December quarter and issued 42 certificates of compliance and 42 certificates of non-compliance.</p> <p>The number of Certificates issued does not equate to the inspection number for several reasons one of those reasons being that a portion of the 84 certificates issued in this quarter were outstanding from the previous reporting periods.</p>	Percentage of planned swimming pool inspections completed	95%	100%		Manager – Environmental Health & Regulatory Compliance	Compliance completed 74 swimming pool inspections in the reporting period which is 100% of the planned swimming pool inspections for that period.
	2.3.2.03 Ranger Services undertake proactive patrols in order to meet the needs of the community and Council						
	A great result for the team, increasing parking patrols for the quarter to 1,223 compared with 1,063 achieved in Q1.	Number of proactive ranger patrols	750	2,286		Manager – Environmental Health & Regulatory Compliance	Rangers completed a total of 1,223 proactive patrols during the period. Of these, there were 622 beach patrols, 183 other patrols (Council Showgrounds, camping hot spots, boat ramps, vegetation vandalism, illegal dumping, asset inspections and inland reserves), 386 proactive parking patrols and 32 school zone patrols.





# *Resilient local economies and enabling infrastructure*





# Progress snapshot

94% On track

6% Requires Attention

## Highlights

- Shoalhaven Water Staff attended the Thrive Together Pop-up event in Ulladulla at the end of November to promote the Payment Assistance Scheme to community and key support agencies in attendance.
- Economic Development, Tourism and Events staff have attended 164 external meetings/events/workshops year to date to support economic growth. In Quarter 2, this included: Hosting workshops for the update of the Economic Development and Tourism Strategy, Attending the Nowra Ignite Launch aimed at promoting and activating the Nowra CBD, Attending the Indopacific Maritime Exposition to promote the regions capability, Presenting to Museum and Gallery operators on economic and tourist data.
- The Invest Shoalhaven website is utilised as a business-to-business platform to promote investment, share information, and assist business/community to thrive. 69 news items have been uploaded to the website (year to date) and 6 newsletters sent to local business contacts promoting industry opportunities. Engagement with the platform continues to grow and there were 2,400 pageviews of articles and toolkits during the quarter.
- Year to date Council has submitted 46 grant applications to external funding sources with 8 applications being reported successful and 27 applications still awaiting outcomes. The successful grants have brought in \$132,189 in additional funding to help deliver projects. The Grants Officer continues to provide an ongoing service to Council, researching and scanning state and federal landscapes and briefing internal teams on funding opportunities that align with strategic projects.
- The Events Team supports off-season visitation by promoting grant opportunities, providing letters of support, and delivering tailored one on one workshops covering event planning, marketing, and sponsorship. The team continues to work closely with the four Precinct Teams (Berry, Huskisson, Sussex Inlet, and Nowra) as they roll out district launches funded by State Government to support formalisation, activations, marketing, and placemaking. Additionally, the team engages with external event organisers to showcase Shoalhaven's venues and attract large scale events to the region.

## Our performance for the last 3 months

Number of pageviews on Invest Shoalhaven website

2,400

Number of Council grant applications

46 (ytd)

164 (ytd)

Business networking opportunities attended

4.35 stars

Shoalhaven Visitor Centre Rating





Shoalhaven Visitor Centre



Thrive Together Pop-Up in Ulladulla



Economic development event



# Resilient local economies and enabling infrastructure





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

	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.1.01 Increase the community awareness of the Shoalhaven Water financial support program and provide additional support and training to all key agencies that administer the Payment Assistance Scheme on behalf of Shoalhaven Water						
	Shoalhaven Water Staff attended at the End of November -Thrive Together Pop-up event in Ulladulla to promote the Payment Assistance Scheme to community and key support agencies in attendance.	Deliver targeted communications and engagement activities to increase awareness of the Payment Assistance Scheme across the community	50%	50%		Manager - Water Business Services	Promotion of our customer support program continued this quarter with staff attending the Thrive Together Pop-Up in Ulladulla to engage directly with community and support agencies.
	3.1.2.01 Actively participate in meetings, events and workshops with external organisations, industry groups and businesses that support growth of the Shoalhaven economy						
	<p>Economic Development, Tourism and Events staff regularly attend meetings/ event/workshops that all contribute to support economic growth. This quarter, some notable interactions included:</p> <ul style="list-style-type: none"> <li>-Hosting workshops for the update of the Economic Development and Tourism Strategy</li> <li>-Attending the Nowra Ignite Launch, aimed at promoting and activating the Nowra CBD</li> <li>-Attending the Indopacific Maritime Exposition to promote the regions capability</li> <li>-Presenting to Museum and Gallery operators on economic and tourist data.</li> </ul>	Number of external meetings, events and networking opportunities attended or facilitated to support businesses and industry groups	75	164		Senior Economic Development Officer	Economic Development, Tourism and Events staff have attend 164 external meetings/event/workshops (year to date) that all contribute to support economic growth.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.2.02 Develop and implement a combined Tourism and Economic Development strategy						
	<p>The consultation stage for the development of an Economic Development and Tourism Strategy has recently closed, which included workshops and business/community surveys.</p> <p>A consultation summary report is now being prepared, after collating all feedback received.</p>	Deliver a combined Tourism and Economic Development Strategy and Action Plan by December 2025	100%	50%		Senior Economic Development Officer	The consultation stage for the development of an Economic Development and Tourism Strategy has recently closed and a consultation summary report is now being prepared. Due to recent structural changes, the time frame for completion of the Strategy is June 2026.
	3.1.2.03 Support business networks and industry groups to allow businesses and employees to establish, develop and thrive in the Shoalhaven						
	<p>Economic Development, Tourism, and Events staff regularly attend meetings and provide support to the various local business chambers and industry groups.</p> <p>This quarter, it included:</p> <p>Supporting and attending the launch of the Nowra Ignite project under the NSW Government Uptown Accelerator to support CBD businesses.</p> <p>Attending various business chamber functions across the LGA to provide information and data to support members.</p>	Number of events and workshops supported by Council's Business Partnership Program	Q4	Due Jun 2026		Senior Economic Development Officer	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.2.04 Progress work with the NSW Government and others to unlock the economic growth and employment generating opportunities of zoned but undeveloped land in the South Nowra Employment Precinct						
	<p>Work has not progressed on possible interim Development Control Plan due to competing priorities.</p> <p>NSW Government's South Nowra Precinct Profile was released November 2025. Council resolved to prioritise the new Landuse Planning Scheme work over this action during this quarter.</p>	Finalise a draft 'Interim' Development Control Plan Chapter for the South Nowra Employment Precinct to provide general high level guidance on relevant matter	Q4	Due Jun 2026		Manager - Strategic Planning	
	3.1.2.05 Manage and maintain InvestShoalhaven.com website and email newsletter list as a hub for business communications, investment and economic development opportunities for the Shoalhaven region						
	The Invest Shoalhaven platform has continued to grow as the tourism and economic development go to for business, investors and corporate stakeholders. There were 2,400 pageviews of articles and toolkits during the quarter, which is 50.3% up year on year. 28 articles were uploaded to assist industry and business development and email subscribers grew to 1,637 contacts.	Publish business news, opportunities, blogs and content updates to investshoalhaven.com regularly and grow the business database for email communications	3	69		Tourism Marketing Specialist	The Invest Shoalhaven website is utilised as a business-to-business platform to promote investment, share information, and assist business/community to thrive. 69 news items have been uploaded to the website (year to date) and 6 newsletters sent to local business contacts promoting industry opportunities.
		Grow engagement and pageviews of investshoalhaven.com	3%	12.50%		Tourism Marketing Specialist	There were 2,400 pageviews of investshoalhaven.com occurred during the quarter, which is 50.3% up year on year with 28 articles were uploaded to assist industry and business development and email subscribers to the monthly newsletters grew to 1,637 contacts.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.2.06 Finalise master planning for the Nowra Riverfront Precinct with the assistance of the Nowra Riverfront Advisory Taskforce and actively collaborate with the NSW Government to complete their Strategic Roadmap for the Nowra City Centre						
	<p>Nowra Riverfront: Work progressed with the assistance of the Nowra Riverfront Advisory Taskforce (met during October and November 2025) on the following precinct master planning related projects:</p> <ul style="list-style-type: none"> <li>o Homes NSW Mandalay Ave Sub-Precinct Planning Proposal - exhibited for public comment Nov/Dec 2025.</li> <li>o Nowra Riverfront Precinct State Assessed Rezoning Proposal - exhibited for public comment Nov/Dec 2025.</li> <li>o RPPP grant funded project (central open space and other supporting infrastructure) - internal and external project managers appointed. Relevant design consultants engaged.</li> </ul> <p>Nowra City Centre Strategic Roadmap was released by the NSW Government in November 2025 and next steps discussions have commenced.</p>	Regular progress reports on the Nowra Riverfront Precinct and City Centre issued to Council	1	2		Manager - Strategic Planning	November 2025 Report to Council on the Strategic Planning Work Program/ Proposed New Landuse Planning Scheme included updates on the Nowra Riverfront Precinct and Nowra CBD projects. The status of the Nowra Riverfront Precinct project was also reported to Councils Audit & Risk & Improvement Committee on 12 November 2025.
	3.1.2.07 Formulate and implement the Nowra Key Moves Action Plan to support the rejuvenation of Nowra City Centre						
	In November 2025, the NSW Government released the Nowra City Centre Strategic Roadmap. Concurrently, the Nowra District Team have been progressing projects that relate to rebranding and promoting the Nowra CBD under the Uptown Accelerator Program. Council has created an internal working group to compliment these pieces of work and identify next steps to revitalise and activate the CBD.	Annual progress report to Council on the Nowra Key Moves Action Plan	Q4	Due Jun 2026		Manager - Customer & Community Services	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.3.01 Provide advice and support to Council on external funding opportunities that are aligned to strategic objectives						
	Year to date Council has submitted 46 grant applications to external funding sources with 8 applications being reported successful and 27 applications still awaiting outcomes. The successful grants have brought in \$132,189 in additional funding to help deliver projects. The Grants Officer continues to provide an ongoing service to Council, researching and scanning state and federal landscapes and briefing internal teams on funding opportunities that align with strategic projects.	Number of Council applications to external grant funding programs	20	46		Manager – Technical Services	YTD there has been 46 x applications submitted this FY requesting a total of \$12,542,037 in funding support for Council approved projects.
		Number of successful grant applications bringing additional investment into projects/ programs within the Shoalhaven	10	8		Manager – Technical Services	Q2 YTD Performance = 8 x applications successful equaling \$132,189 of increase revenue into Council during this period.
		Number of grant programs promoted externally to Industry via groups such as chambers of commerce and local community groups	10	40		Manager – Technical Services	Councils Grants Officer continues to work with local business networks to promote funding opportunities to community. YTD Council has shared 40 various funding opportunities with external business and community groups. Council has also supported 18 x Community Led Applications seeking funding for community projects.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.3.02 Advocate and participate in projects that will assist in attracting investment and boosting the Shoalhaven economy						
	<p>Economic Development, Tourism, and Events staff are regularly involved in projects focused on investment attraction.</p> <p>This quarter, it included:</p> <ul style="list-style-type: none"> <li>-Support of local CBDs involved in the NSW Government's Uptown Accelerator Program aimed at activating and promoting 4 town centres in the Shoalhaven.</li> <li>-Collaborations into preparing a submission to the rezoning proposal for the Nowra Riverfront Precinct, which proposes significant investment and development in the precinct.</li> </ul>	Participate in the Steering Committee of the Illawarra Shoalhaven Regional Defence Network and deliver the program of events to promote investment in the Shoalhaven, attract new skills, and build the capacity of the existing Defence Industry	50%	70%		Senior Economic Development Officer	<p>Economic Development Staff at Council remain on the steering committee for the Illawarra Shoalhaven Regional Defence Network.</p> <p>This quarter, events included:</p> <ul style="list-style-type: none"> <li>-Promoting regional capabilities at the Indopacific Maritime Exposition.</li> <li>-Business development event to upskill local businesses on International Engagement.</li> </ul>
	3.1.3.03 Maintain Council's Key Projects Advocacy Document as a living prospectus to drive government investment						
	Council's Advocacy Projects continue to be developed and shopped to stakeholders in government utilising the brochure and content created for the Federal Election. CEO and Director's continue to monitor project progress. Projects for the next prospectus will be investigated mid-year in order to create collateral in time for the State election in March 2027.	Update content of Key Projects Guide, print and distribute to align with Local Government and Federal Election campaigns	Q3	Due Mar 2026		Tourism Marketing Specialist	Advocacy for Council's game-changing projects continue at CEO and Director level. A new Project Prospectus and collateral will begin work mid-2026 in preparation for the State election in March 2027.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.3.04 Advocate for, and promote the Shoalhaven to assist in attracting investment and boosting the local economy						
	<p>Economic Development, Tourism, and Events staff are regularly advocating for, and promoting the Shoalhaven.</p> <p>This quarter, it included:</p> <ul style="list-style-type: none"> <li>-Advocacy for Defence / Defence Industry related projects in the Shoalhaven with an aim to boost the industry sector and the Shoalhaven economy.</li> <li>-The formation of an internal working group with the purpose of revitalising and activating CBDs to promote investment.</li> </ul>	Number of registered businesses in the Shoalhaven	Q4	Due Jun 2026		Senior Economic Development Officer	
	3.1.4.01 Drive off-season visitation to Shoalhaven with campaigns, partnerships and always-on marketing efforts in order to assist with providing year round jobs, and increasing the value of the visitor economy						
	<p>Domestic Day and Overnight visitor numbers are holding steady whilst international visitation has dropped 11%. Along with Council's Wine and Whales campaign this winter / spring, the South Coast LGA partners with Destination Sydney Surrounds South 'Go Grand' campaign created a boost in engagement for the region in the order of 4,429 leads to businesses, and around 57,000 clicks to the landing page.</p>	Grow unique users to Shoalhaven.com website to in turn drive leads to business listings	5%	-14.50%		Tourism Marketing Specialist	shoalhaven.com attracted 103,000 unique users in the period 1 October - 31 December 2025 which is a decrease of 14.5% year on year. In addition 23,640 leads to industry were generated from the site directly to businesses with free listings, which is down from 26,472 in the same period for 2024.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.4.02 Advocate for and support events coming to Shoalhaven in the off-season to increase visitation, provide employment and boost the visitor economy						
	The Events Team supports off season visitation by promoting grant opportunities, providing letters of support, and delivering tailored one on one workshops covering event planning, marketing, and sponsorship. The team continues to work closely with the four Precinct Teams (Berry, Huskisson, Sussex Inlet, and Nowra) as they roll out district launches funded by State Government to support formalisation, activations, marketing, and placemaking. Additionally, the team engages with external event organisers to showcase Shoalhaven's venues and attract large scale events to the region.	Number of meetings, discussions, and networking with event holders / businesses to encourage and support off-season events in Shoalhaven	5	58		Manager – Customer & 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 quarter the team participated in 17 in person meetings with organisers. This included a range of existing and new organisers across the region.
		Number of 'Letters of Support' written to assist event organiser's grant applications for events in the Shoalhaven	Q4	Due Jun 2026		Manager – Customer & Community Services	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.1.4.03 Deliver Visitor Servicing Strategy including operational centres, mobile tourism services, industry support and merchandise sales						
	In Quarter 2, we delivered our Visitor Servicing Strategy through Nowra and Ulladulla centres, mobile tourism services, industry support, and merchandise sales. Engagement was strong in Nowra with 6,457 counter visits, 1,040 emails, 530 live chats, and 1,293 calls. We exceeded the cumulative Q1-Q2 merchandise target, driven by popular local town patches and stickers. December saw the launch of Christmas/Summer Pop-Up Mobile Information Sites, enhancing accessibility and visitor experiences.	Maintain a high quality of service and achieve Google business reviews above 4 stars for the Shoalhaven Visitor Centre	4	4.35		Tourism Marketing Specialist	During the quarter, both the Nowra and Ulladulla Visitor Information Centres sustained high levels of service, with Google review ratings remaining steady at 4.3 and 4.4 stars, resulting in a continued average rating of 4.35 stars.
		Increase total merchandise sales across all Shoalhaven Visitor Service sales channels	15,000	31,333.49		Tourism Marketing Specialist	Merchandise sales across all Shoalhaven Visitor Service channels totalled \$31,333.49 by the end of Quarter 2, exceeding the set target of \$30,000 (for Q1 and Q2 combined)



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	3.2.1.01 Maintain a priority list of road, drainage and path renewal and upgrade projects						
	<p>In Q2 the priority methodology for the road reseal program was reviewed and updated resulting in a 4 year program of reseal works.</p> <p>Current program status for renewal projects:</p> <ul style="list-style-type: none"> <li>- Road Reseal &amp; Renewal Program (4-year horizon) update completed.</li> <li>- Paths program pending path condition survey data.</li> <li>- Drainage program in development.</li> </ul> <p>Current program status for new and upgrade projects:</p> <ul style="list-style-type: none"> <li>- Roads to be part of the Road &amp; Network Safety Plan currently being developed.</li> <li>- Paths projects listed in the Active Transport Strategy.</li> <li>- Drainage program in development.</li> </ul>	Develop road, drainage and path projects to a level suitable for funding consideration in line with strategic priorities	35%	50%		Manager – Technical Services	5 projects were developed to a suitable level and have been approved for funding consideration in Q2. These projects include paths in Sussex Inlet, Bomaderry & Nowra; a roundabout in South Nowra and bridge repairs in Wollumboola.
	3.3.1.01 Implement the short-medium term actions in the adopted Shoalhaven Affordable Housing Strategy and advance the preparation of a Settlement/Housing Strategy for the City						
	The Shoalhaven Affordable Housing Action Taskforce met on 8 Dec 2025 and prioritized the implementation of the short term actions in the Strategy. Work will now continue on the actions in accordance with this prioritization and progress reports will be presented to future meetings of the Taskforce.	Publish annual Progress Report on the actions in the Shoalhaven Affordable Housing Strategy	Q4	Due Jun 2026		Manager – Strategic Planning	





# *Transparent leadership with good governance*



# Progress snapshot

✓ 5% Completed

➤ 82% On track    ⏸ 8% On Hold    ⚠ 5% Requires Attention

## Highlights

- Council adopted the FY26 budget requiring \$7m in general fund operational savings through reductions in salary and materials and contracts budgets, placing the organisation on track to meet the Sustainable Financial Futures Plan (SFFP) commitments. Progress on SFFP financial sustainability actions continued this quarter, with the definite decision implemented in October delivering the planned \$5.1m in salary-related savings. This quarter, further plant and fleet sales generated one-off proceeds and reduced recurrent operating costs. FY26 land sale forecasts were adjusted, and initial Category 2 properties are being prepared for rezoning and reclassification to enable future sale.
- To provide the community with accurate and timely information, the Communications team delivered campaigns across Council's social media channels, including weekly posts and videos on key projects with the Mayor and staff discussing project updates and community topics. More than 70 media releases were issued this quarter, addressing major topics such as organisational restructure, policy adoptions, new Councillor appointments, and community engagement initiatives. Regular updates have been provided on high interest infrastructure projects such as major road upgrades to demonstrate accountability and provide the local community with progress reports.
- Partnership initiatives with Illawarra Shoalhaven Joint Organisation (ISJO) included establishment of regional working group for implementing the Food Organics business mandate, and participation in the LG8 strategic partnership to maximise economic development benefits across the Illawarra-Shoalhaven region.
- Council secured additional supervisor training for staff identified as emerging leaders through a pilot program delivered in partnership with the Office of Local Government and Forsythes Training. The program was conducted collaboratively with Kiama and Shellharbour Councils, fostering a shared approach to leadership development and strengthening inter-Council relationships to support growth across the region.
- Information Technology Support and Services have continued to operate efficiently and securely throughout the reporting period. There were no significant system outages or reported cybersecurity incidents, ensuring uninterrupted service delivery to the community and internal operations.

## Our performance for the last 3 months



**1.33min**  
Minute average wait  
time at Nowra Customer  
Service Counter  
(5 min target)



**2,498**  
Council facilities  
bookings made online  
(75% of booking)

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

**85%**



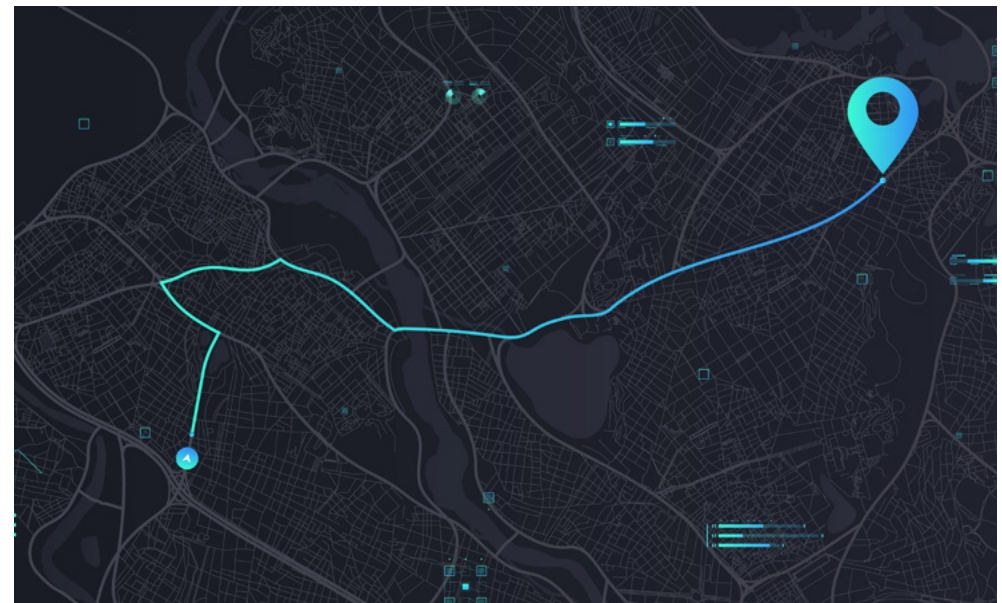
**126 (ytd)**  
Media releases  
providing accurate  
and timely information  
to the community



Safety team site visits



Staff leadership training



GPS tracking on operational equipment




# Transparent leadership with good governance

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

	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.01 Annual review and update of Council's Workforce Plan to ensure strategies are updated and implemented						
	The review of the workforce plan was completed in October 2025	Number of Equal Employment Opportunity Plan initiatives implemented	Count	1		Manager - People & Culture	A new Equal Opportunity Management Plan for 2026 to 2029 has been developed and will be finalised in the next quarter.
		Percentage of staff with updated Performance Development Plan	Q4	Due Jun 2026		Manager - People & Culture	





	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	4.1.1.02 Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan						
	<p>The Safety Team conducted 64 site visits including investigations, audits and inspections. Other proactive measures implemented were for exclusion zone safety and included additional controls of barricades, internal audits, worker education and Collaboration with SafeWork NSW.</p> <p>A Breast Cancer Awareness Health and wellbeing initiative ran for the month of October, multiple events were held which included the mini field of Women and guest speaker presentations, \$1,096.10 was donated from workers. The team also led a community focused wellbeing initiative where workers could donate non-perishable items for Christmas hampers for the Shoalhaven Homeless Hub.</p> <p>There were 9 individuals and 17 teams celebrated for going above and beyond for safety at the annual Safety Awards. Committee chairs and secretaries of the 6 safety committees were also thanked and acknowledged for their dedication and contributions to safety.</p>	Number of Strategic WHS Plan initiatives implemented	2	2		Manager - People & Culture	Initiates launched included exclusion zone safety and the Team Brief share point site.
		Reduction in Lost time Injury Frequency Rate compared to previous 3 year period	Q4	Due Jun 2026		Manager - People & Culture	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.03 Provide support and advisory services such as recruitment, staff performance management, industrial relations and reward and recognition						
	The People & Culture team continued to provide core human resource services, including recruitment, performance management, and workplace relations. This quarter saw heightened activity in addressing complex workforce matters, reinforcing our commitment to a fair and accountable workplace. Recruitment outcomes were particularly strong, with a significant number of positions filled to support service delivery and organisational capability.	Number of workplace change initiatives implemented	Count	5		Manager - People & Culture	The Organisation wide workplace change, the Roads Construction workplace change and the Shoalhaven Animal Shelter workplace change were presented to the Consultative Committee in October 2025 and implemented in late October 2025.
	4.1.1.04 Provide training and development opportunities to support staff to improve and develop in their roles						
	Council secured additional supervisor training for staff identified as emerging leaders through a pilot program delivered in partnership with the Office of Local Government and Forsythes Training. The program was conducted collaboratively with Kiama and Shellharbour Councils, fostering a shared approach to leadership development and strengthening inter-Council relationships to support growth across the region.	Annual training plan implemented by June 2026	Q4	Due Jun 2026		Manager - People & Culture	
	4.1.1.05 Implement an effective business partnership structure in supporting corporate information systems						
	Information Systems Business Partners are continuing to work with the business as required. Business Partners are active in contacting departments regularly to ensure their business needs are being met.	Number of Information and Communication Technology (ICT) Steering Committee meetings facilitated	1	1		Chief Information Officer	6 weekly ICT meetings scheduled. Most recent meeting 20 November. Next meeting - following XMAS shutdown period gap, 22nd January



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment	
➤	4.1.1.06 Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing	<p>Achievements completed during the period include:</p> <ul style="list-style-type: none"> <li>- Project to transition from ArcMap to ArcGIS Pro (ArcMap retirement 1 March 2026). Most divisions have transitioned to ArcGIS Pro.</li> <li>- Streamlined improvements to GIS communication channels for internal and external customers.</li> <li>- Established a GIS working group with key business units to foster collaboration, alignment, and shared purpose.</li> <li>- Conducted GIS enquiries for Road Naming, house numbering and subdivisions.</li> <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> </ul>	Percentage of Addressing and Road Naming applications processed within 7 days	100%	100%		Chief Information Officer	Stats for this quarter: 100% of Addressing & Road Naming applications have been processed within 7 days, consisting of 320 addressing allocations & 1 Road Naming Application.
		Percentage of registered plans processed within 2 days of Land Registry Services notification	100%	100%		Chief Information Officer	100% of registered plans processed within 2 days of Land Registry Services notification. In total 320 lots mapped in GIS and recorded in OneCouncil for this quarter	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	4.1.1.07 Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security						
	Access to OneCouncil is regularly reviewed and optimised to ensure it remains secure and aligned with staff delegations and privacy obligations, while enabling employees to effectively carry out their assigned responsibilities. System operations and maintenance continue to comply with contractual and legislative requirements. To support this, the CIS Manager coordinates a technical working group focused on reviewing report queries, managing report creation permissions, and strengthening governance. This ensures reports are developed with integrity and do not compromise system performance.	Complete the OneCouncil Regulatory implementation for in scope processes (i.e Certificates, Post Consent/ Section 68, Health/Licensing, Enforcements, Application Tracker) by June 2026	50%	50%		Chief Information Officer	<p>Implementation of new Fire Safety certification workflows and DA Tracker workflows has been delayed. Now due Feb 2026.</p> <p>New Flood Level Enquires and Water Pressure Certificate processes being implemented in Feb 2026.</p> <p>Planning for further regulatory implementation scope is continuing.</p>
		Council software licences renewed within budget in a timely manner and compliance maintained	100%	100%		Chief Information Officer	<p>Software licensing is reviewed quarterly to ensure Council's licences remain relevant, actively used, and cost-effective.</p> <p>Some unexpected costs incurred, including an upgrade to Council's geospatial system (ESRI) which was not previously budgeted for and potentially a dispute of additional charges from TechnologyOne.</p>
		Ensure core information systems are regularly upgraded to ensure currency and effective operation (i.e OneCouncil and Content Manager)	1	2		Chief Information Officer	<p>OneCouncil upgraded Dec 2025 with no issues.</p> <p>Content Manager (records management system) was upgraded in Dec 2025, with some technical issues that have since been rectified.</p> <p>Council's geospatial system (ESRI) upgrade planned for March 2026 has been delayed pending more detailed architectural analysis.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.08 Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation						
	Council continues to meet its record keeping obligations. Multiple issues occurred early in the period that resulted in slowing of correspondence processing times. However, with improved processes and stabilization in resourcing processing time is now improving.	Number of staff training sessions on electronic document management systems and processes delivered	3	10		Chief Information Officer	Target is 3 per quarter and 12 per year. This quarter 2 sessions were held. Previous quarter, 8 sessions were held.
	4.1.1.09 Provide efficient and secure Information Technology Support Services and Systems						
	Information Technology Support and Services have continued to operate efficiently and securely throughout the reporting period. There were no significant system outages or reported cybersecurity incidents, ensuring uninterrupted service delivery to the community and internal operations.	Percentage of service desk requests completed within service level agreements	80%	90%		Chief Information Officer	Q2 - 90% achieved (90% target) 1937 requests made, 1748 resolved within prescribed Service Level Agreement (SLA)
		Critical systems Up Time	100%	99.90%		Chief Information Officer	No major outages outside maintenance windows occurred with critical systems during last quarter resulting in no significant loss in productivity.  Target for the year is 99.9%, with 99.9% achieved in both Q1 and Q2.
		Maintain satisfaction score for completed service desk requests	95%	100%		Chief Information Officer	Q2 - 100% satisfaction score achieved. 712 tickets surveyed, 634 rated Excellent, 76 rated Good, 2 rated OK, 0 rated Bad



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.10 Council's principles of Financial Sustainability are considered in financial decision making						
	<p>Council's Budget for 2025/26 was prepared taking into consideration the requirement to improve the bottom line by \$7M. The Quarterly Budget Review for September 2025 including budget variances and adjustments was completed without significant negative variances.</p> <p>Adjustments will be made at Q2 for land sale settlements which will be deferred to later financial years.</p> <p>The budget parameters for the 2027 financial year, which were presented to Council at the January 27 Council Meeting were prepared in accordance with Council's principles of Financial Sustainability.</p>	Improvement in Operating Performance Ratio (OLG Measure)	Q4	Due Jun 2026		Chief Financial Officer	
	4.1.1.11 Meet legislative and statutory requirements for financial reporting						
	<p>Council received an unmodified audit opinion on Council's General Purpose Financial Statements and the Special Purpose Financial Statements on 31 October 2025.</p> <p>The 2024/25 financial statements, together with the auditor's reports, were presented to Council on 25 November 2025.</p>	Annual audited statement adopted without qualified comments by October 2025	100%	100%		Manager - Reporting & Controls	<p>Council completed the 2024/25 financial statements within the statutory timeframes and received an unmodified audit opinion on 31 October 2025.</p> <p>The 2024/25 financial statements, together with the auditor's report, were presented to Council on 25 November 2025.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	4.1.1.12 Coordinate delivery of the agreed financial sustainability initiatives, and realise the committed savings in the Sustainable Financial Futures Plan, to achieve the vision of being a financially sustainable organisation						
	<p>Council adopted the FY26 budget requiring \$7m in general fund operational savings through reductions in salary and materials and contracts budgets, placing the organisation on track to meet the Sustainable Financial Futures Plan (SFFP) commitments. Progress on SFFP financial sustainability actions continued this quarter, with the definite decision implemented in October delivering the planned \$5.1m in salary-related savings.</p> <p>This quarter, further plant and fleet sales generated one-off proceeds and reduced recurrent operating costs. The Bereavement Services EOI process has been completed, with findings to be reported to Council outlining potential options for outsourcing some or all crematorium and cemetery services. FY26 land sale forecasts were adjusted, and initial Category 2 properties are being prepared for rezoning and reclassification to enable future sale.</p>	Regular monthly updates outlining progress against the Sustainable Financial Futures Plan provided on financial sustainability website	3	3		Manager - Business Support	Monthly updates on Website completed to end of FY26, Q1. Next update including SFFP will be published following adoption of Q2 results (DPOP QBR2 Report) in February.
		Achieve a minimum of \$10 million in operational savings over the next four years, through \$7 million in FY26, and a further \$1 million per annum in FY27, 28 and 29	Q4	Due Jun 2026		Manager - Business Support	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.13 Complete review and update of the key strategic business documents and plans of Shoalhaven Water as required under the Regulatory and Assurance framework for local water utilities						
	Strategic Business Plan for Shoalhaven Water has been finalised with a copy distributed to Councillors and Mayor. Work continuing on updates to Long Term Financial Plan as preparation for the draft 2026-27 budget	Development of long term financial model for both Water and Sewer funds	100%	90%		Manager - Water Business Services	Commenced in Q2 review and updating of the Long Term Financial Plan (LTFP) for Water and Sewer funds, including capital plans, revenue collection forecast, and operating costs in preparation for 2026-27 budget approval process.
		Gain Council approval of Shoalhaven Water Strategic Business Plan	100%	100%		Manager - Water Business Services	Strategic Business Plan for Shoalhaven Water has been finalised with a copy distributed to Councillors and the Mayor.
	4.1.1.14 Analyse fleet replacement schedule, ensure appropriate budget planning and order completion						
	<p>A comprehensive review of plant and fleet operation is currently being conducted by the Fleet Unit with input from the Plant and Fleet Working Group.</p> <p>Budgets are being adjusted to reflect amendments to the replacement schedules and adjustments to delivery times.</p> <p>Operational budgets are being adjusted for the reduction in Fleet</p>	Order plant and vehicles in accordance with the approved Replacement Program	55%	40%		Chief Financial Officer	Replacement program proceeding as approved.
	4.1.1.15 Actively monitor and maximise tenancy rates to ensure Council's property are let						
	<p>Annual target = 5% vacancy rate (with tolerance of 10%)</p> <p>Achieved &lt;1% vacancy rate across total of leases and licences on Council owned or managed property.</p>	Vacancy rate (across all categories) of Council tenanted buildings	5%	0%		Manager - Building & Property Services	<p>All habitable buildings in the current lease and licence portfolio occupied under agreement (100% tenanted).</p> <p>NB: Uninhabited vacant building at No.16 Berry Street, Nowra is subject to a 2014 demolition order and scheduled for demolition in current financial year.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.16 Create a strategy with measurable actions for Council's strategic property assets, including investigation into alternate revenue streams						
	Land Sales Strategy is ongoing as more properties and industrial land is released to be included in the overall project.	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	On track to meet budget projection.
	4.1.1.17 Integrate Council's Project Management Framework (PMF) into business as usual project management practices						
	A Project Management Framework (PMF) has been implemented during Q2 to support project delivery. The PMF guides project managers by providing the relevant forms and templates required by Council's established process and policies to allow for a consistent approach to the delivery of projects. Further work will be undertaken to document the process around the development and closure of projects within the PMF.	Demonstrated application of Project Management Framework in projects being delivered in 2025/26	Q4	Due Jun 2026		Manager – Technical Services	
	4.1.1.18 Provide accurate information to Council and the community on Council's financial activities						
	December 2025 results will be provided as part of the Quarterly Budget Review (October - December 2025), which will be presented to Council at the February meeting. QBRI was reported to Council on 25 November 2025.	Quarterly Budget Review Report submitted to Council	100%	100%		Chief Financial Officer	QBRI was reported to Council on 25/11/25.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.1.1.19 Develop a fair and equitable rating system that also improves Council's financial sustainability						
	<p>Best practice timing for a comprehensive review of a council's rating structure is mid-valuation cycle, when the rates outcomes from the preceding year can be realistically compared with the projected rates outcomes for an upcoming year, while the underlying land values (primary determinant of rates) remains constant. Reviewing our rating structure now, with the new 2025 land values to hand, will mean rates comparisons between 2025/26 and 2026/27 with each of these years using different land values. It follows that optimum timing for a robust review of rating equities is in 2027FY, after the 01/07/2026 are levied using the 2025 land values). Having said this, routine analysis of the redistributive impacts of the new 2025 land values on rates payable will still occur in Q3 and Q4, particularly within Business rates, the Nowra CBD sub-category, ahead of the 2027FY Draft DPOP.</p>	Percentage of Overdue Rates and Annual Charges (OLG Measure)	Q4	Due Jun 2026		Chief Financial Officer	
	4.1.1.20 Ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and sustainability						
	<p>The adopted procurement procedures and policies are focused on best practice procurement and contract management. Value for money, compliance, and sustainability are key components in the evaluation and determination of each procurement. These measures support transparency, continuous improvement, and alignment with broader organisational and community objectives.</p>	Purchase Orders raised after invoice	5%	5%		Chief Financial Officer	The percentage of purchase orders raised after the receipt of an invoice remained consistently below 5% for each month in Quarter 2 of the 2025–2026 financial year.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.1.01 Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting						
	<p>The Annual Report 2024-2025 and Audited Financial Statements were adopted by Council at Ordinary Meeting on 25 November 2025. These were published on Council's website the next day, and shared with the Office of Local Government on 27 November.</p> <p>Progress reporting for the organisation was implemented for the second quarter of the 2025-26 Delivery Program Operational Plan, including providing updated information to support staff to report effectively and updating of reporting responsibilities to align with the organisational structure changes in October.</p> <p>Planning commenced for developing the 2026-27 Delivery Program Operational Plan by seeking input from the leadership team to improve our future reporting.</p>	Produce the Annual Report by November 2025	100%	100%		Manager - Corporate Performance & Reporting (Acting)	The Annual Report 2024-2025 was adopted by Council on 25 November 2025 and published on Council's website.
		Adopt the updated suite of Integrated Planning & Reporting documents including the Delivery Program Operational Plan 2026-27 by June 2026	Q4	Due Jun 2026		Manager - Corporate Performance & Reporting (Acting)	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.1.02 Coordinate Audit, Risk and Improvement Committee functions and responsibilities and deliver the planned internal audits						
	ARIC is discharging their responsibilities as per the adopted ARIC Charter and the ARIC annual plan. The first and second quarter meetings occurred as planned along with the additional annual Financial Statements review meeting with the Audit Office NSW. Internal audits are progressing as per the approved internal audit plan although they are currently running behind schedule. This is being addressed by recruitment of a new Internal Auditor to fill the vacant position.	Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements	2	2		Chief Executive Officer	ARIC quarterly meetings held as scheduled for Q1 on 20/08/2025 and Q2 on 12/11/2025 along with the additional annual Financial Statements review meeting on 27/10/2025.
		ARIC annual report on its key activities and functions presented to Council	Q4	Due Jun 2026		Chief Executive Officer	
		Conduct audits as per approved internal audit plan	40%	20%		Chief Executive Officer	The outsourced Finance General Control audit scope has been reviewed and will be submitted for approval prior to seeking quotations. Currently in planning stage for Project Management audit. Both of these audits are behind schedule due to current vacancies which are being recruited.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.1.03 Coordinate organisational governance policies and procedures, maintain current Legislative Compliance Register, and provide appropriate access to government information via Government Information (Public Access) Act (GIPA)	Percentage of formal GIPA requests met within statutory requirements	Q4	Due Jun 2026		Manager – Business Assurance & Risk	
	<p>Council employed a part time Information &amp; Privacy Officer during Q1 to assist with the workload of GIPA Applications. Now that a full Q2 cycle has completed, the extra resource has assisted in managing Property Owner detail requests and reducing some of the processing time for Informal GIPA applications. The majority of GIPA applications continue to be lodged online via the website which streamlines the process in which members of the public can apply for council information. The number of informal GIPA applications being lodged with Council remains high. Formal Applications remain reasonably steady, averaging around 23 per quarter, which is Q2 total.</p> <p>Templates and other documents and tools that assist in speeding up the GIPA response time are being created as time permits by Information &amp; Privacy officers.</p>	Legislative compliance register provided quarterly to the Executive Leadership Team and Audit, Risk & Improvement Committee	100%	75%		Manager – Business Assurance & Risk	Reports in draft scheduled for ELT on 28/01/2026 & the ARIC on 11/02/2026 which are the first available meetings for the Quarter.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.1.04 Review and update Council's Business Continuity Planning documents						
	<p>Business Continuity Plans (BCP) are current. They have been reviewed and updated by the relevant staff and sign off by Directors.</p> <p>BCP training exercise was completed on 23 September 2025, simulating a full scale event impacting the region and disrupting council assets and communication channels. The exercise was facilitated by Marsh, as part of the StateWide Board Initiative Program.</p> <p>The BCP manual and procedure was updated post exercise and approved by Executive Leadership Team during the quarter.</p>	Staff provided training on revised Business Continuity Plans	Q4	Due Jun 2026		Manager – Business Assurance & Risk	



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.1.05 Ensure currency of Council's Risk Management Framework						
	<p>The Enterprise Risk Management (ERM) Framework is up to date:</p> <ul style="list-style-type: none"> <li>- The Risk Management Policy and Risk Appetite Statement were approved by Council at the Ordinary meeting in November 2025.</li> <li>- The Risk Assessment Procedure was reviewed and updated in the first quarter, with additional detail included on control classifications now being used.</li> <li>- The ERM Framework overview document is current, next review due in October 2026.</li> </ul> <p>ERM systems:</p> <ul style="list-style-type: none"> <li>- The operational risk register is up to date.</li> <li>- The Strategic risk register was reviewed by the Executive Leadership Team in December 2025.</li> <li>- ERM update report provided to Audit Risk &amp; Improvement Committee in August and November 2025.</li> </ul>	Operational Risk Register, Risk Appetite Statement and Strategic Risk Register reviewed annually by Executive Leadership Team and Audit, Risk & Improvement Committee and operational risk register reviewed by relevant management teams annually	Q4	Due Jun 2026		Manager – Business Assurance & Risk	
		High level risks reviewed regularly by relevant Managers, Directors and the Audit, Risk & Improvement Committee	1	1		Manager – Business Assurance & Risk	Strategic Risk Register reviewed by ELT in December 2025, which included two high risks.  11 high risks within the Operational Risk Register are due for review in Q3.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.1.06 Manage Workers Compensation Self-Insurers Licence						
	A high level of accuracy, diligence and compliance has been maintained in Workers Compensation in the past Quarter which was confirmed in December 2025 with the results of the statutory annual self-insurance case management audit achieving outstanding results. Council is currently exceeding the audit levels required to maintain self- insurance status which will need to be maintained, together with payments of statutory fees and satisfactory completion of actual assessment in Q3 and Q4.	Achieve SIRA Auditing requirements for Workers Compensation Insurers Licensees	Q4	Due Jun 2026		Manager – Business Assurance & Risk	
	4.2.1.07 Deliver Council's Service Review Program						
	<p>The service review of Shoalhaven Bereavement Services progressed to an Expression of Interest (EOI) process, which was used to better understand market interest and determine whether external providers could deliver these services sustainably and in line with community expectations. The outcome of the EOI will be decided in early 2026.</p> <p>An EOI process is a challenging time for the impacted team. The Bereavement Services team have continued to deliver this important community service with professionalism and dedication throughout the process. A communications and risk management plan was in place to ensure service continuity and effective communication with staff, community and stakeholders.</p>	Endorsed Service Review Program implemented by June 2026	50%	35%		Manager - Corporate Performance & Reporting (Acting)	Work on the endorsed service review program is proceeding behind schedule due to a number of staff vacancies and the work involved in progressing the Bereavement Services EOI. This is likely to require some work to be carried over into 2026-27 year.




	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.2.1.08 Conduct a comprehensive review to ensure that the service levels for Works & Services align with the associated budgets and resources						
	Review has been delayed due to resource availability. This is anticipated to be addressed in Q4 to enable to process to recommence.	Complete a service level review for Works and Services which clarifies the relationship between resources, budget and asset management expectations	Q4	Due Jun 2026		Manager - Works & Services	
	4.3.1.01 Provide an excellent customer experience by meeting Council's customer service standards for Contact Centre and Counter Operations						
	This quarter, the average speed of answer in the Contact Centre was 41 seconds. The average wait time at the Nowra Customer Service Counter was 1 minute and 33 seconds. The calls abandoned rate is 3%, which is a continual excellent result as the industry standard is 7%. First contact resolution for the quarter is 83% which is consistently at least 80%.	Average wait time at the Customer Service Counter	5	1.50		Manager - Customer & Community Services	Average Q2 wait time at the Nowra Customer Service Counter in Q2 was 1 minute and 33 seconds.
		Calls to the Contact Centre answered within 60 seconds	60	41		Manager - Customer & Community Services	Average speed of answer in Q2 was 41 seconds.
		Percentage of customer enquiries resolved at first point of contact	80%	85%		Manager - Customer & Community Services	84.9% of calls were resolved at the first point of contact in Q2.
		Percentage of customer contacts that abandoned before being answered by the Contact Centre	7%	3%		Manager - Customer & Community Services	In Q2, 3% of calls were abandoned before being answered by Customer Experience. This is the same result as Q1.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.1.02 Manage and maintain online customer systems for self-service						
	Council offers online systems so customers can choose to manage their enquiries through self-service if they prefer. In Q2, 38% of customer requests were submitted online, an increase of 4% from Q1. For Council facilities bookings, 75% were created by the customers online in Q2.	Percentage of customer requests created online	30%	38%		Manager – Customer & Community Services	In Q2, 38% of customer requests were submitted online by the customer.
		Percentage of customer bookings created online	60%	75%		Manager – Customer & Community Services	2,498 of these were created on the external portal = 74.61% 850 of these were created on the internal portal = 25.39%
	4.3.1.03 Run 'Voice of the Customer' program by responding to feedback and identifying process improvements to close the feedback loop						
	The voice of the customer program is set up and Council is periodically measuring CSAT (Customer Satisfaction) performance. In Q2, customer satisfaction was measured for incoming phone calls to Council, resulting in a score of 88%.	Measure quality of customer service provided through customer satisfaction (CSAT)	85%	88%		Manager – Customer & Community Services	Phone CSAT was measured in Q2 with a score of 88%.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	4.3.1.04 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives						
	<p>A regional working group has been established to ensure a coordinated and consistent approach to preparing for and implementing the Food Organics business mandate.</p> <p>ISJO released a tool for assessing and improving disaster resilience maturity, as well as a natural hazards snapshot with localised profiles of risk, resilience and planned mitigation actions to support risk-informed decision-making and resilience planning by Council, agencies and community.</p> <p>Council continues to support the LG8 strategic partnership that will advocate for connections to Western Sydney International Airport to maximise benefits to economic development and the Shoalhaven visitor economy. The LG8 Advocacy Plan 2026 is being developed.</p>	Number of partnership initiatives for mutual benefit of ISJO stakeholders	1	2		Manager - Corporate Performance & Reporting (Acting)	Partnership initiatives included establishment of regional working group for implementing the Food Organics business mandate, and participation in the LG8 strategic partnership to maximise economic development benefits across the Illawarra-Shoalhaven region.







	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	4.3.1.05 Produce written and visual content that is informative and accessible to its target audience						
	<p>This quarter, the communications team generated high-quality, accessible content for key initiatives. Highlights include:</p> <ul style="list-style-type: none"> <li>- Australia Day campaign materials (pre- and post-nomination), certificates, banners, videos, and social media content.</li> <li>- Easy-to-read flyers and factsheets on flying foxes during summer.</li> <li>- Swim tags featuring Indigenous artwork for Shoalhaven Water team.</li> <li>- Collaterals for Mayor's Giving Box donation drive.</li> <li>- Disability Inclusion Action Plan (DIAP) kit with Easy Read survey and steps for small-group engagement sessions.</li> <li>- DPOP documents including annual financial reports and quarter one reports.</li> <li>- Continued support to the Community Infrastructure Strategic Plan (CISP) project by developing multiple community reports and 700+ page document.</li> </ul> <p>These deliverables demonstrate a high level of creativity, operational efficiency, and commitment to inclusive communication, aligning strongly with the key strategic priorities.</p>	Develop communication and marketing plans that are tailored to meet the needs of the audience	100%	100%	<span style="color: green;">●</span>	Manager – Media & Communications	A targeted illegal dumping campaign was delivered during Christmas, featuring engaging videos that highlighted responsible disposal, penalties for offenders, and promoted recycling as a cost-effective option. Additional tailored communication plans supported the Disability Inclusion Action Plan, Jerry Bailey Burial Ground project, flood studies, and a "30 Cool Free Things" summer social media campaign showcasing Shoalhaven's hidden gems for families and visitors.
		Ensure all communication materials developed are clear, consistent, relevant and accessible	100%	100%	<span style="color: green;">●</span>	Manager – Media & Communications	The Communications team is refreshing the website to achieve top accessibility scores and improve clarity for all users. For the Disability Inclusion Action Plan, Easy Read community kits and printed surveys were developed for accessibility. Additionally, the team is creating a writing guide to ensure all public information remains clear, consistent, and inclusive across future communications.




	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.1.06 Optimise communication channels to directly reach target audiences and meet their needs						
	<p>The Communications team is implementing a comprehensive website redesign to improve navigation, clarity, and accessibility, ensuring information is easier for the community to locate and understand. Emergency content has been prioritised, with new pages under development to provide clear guidance during critical events such as floods and fires, including preparedness advice and links to real-time updates. The Shoalhaven Local Environmental Plan (SLEP) site has been successfully integrated into the main Council website, reducing costs, enhancing security, and improving accessibility. Social media, newsletters, and the "Get Involved" platform continue to support project updates and community engagement, reinforcing Council's commitment to effective communication.</p>	<p>Maintain Council websites and regularly review content to enhance user experience and accessibility</p>	<p>100%</p>	<p>100%</p>	<p></p>	<p>Manager – Media &amp; Communications</p>	<p>The Communications team maintains all Council websites through regular content reviews, addition of new project pages, and removal of outdated information for clearer navigation. User-friendly features like timeline builders and hover glossaries were added to improve accessibility and make finding information easier for the community.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.1.07 Provide accurate and timely information to promote activities, programs and policies of Council						
	<p>The Communications team delivered multiple campaigns across Council's social media channels, including weekly posts and videos on key projects with the Mayor and staff discussing project updates and community topics. Highlights included updates on Collers Beach, Illaroo Road, The Wool Road, and initiatives such as recycling, parking compliance, and the Disability Inclusion Action Plan. Ten short-form videos were scripted, filmed, edited, captioned, and published as part of this campaign. Additional posts covered road repairs, severe weather alerts, and Australia Day nominations. More than 70 media releases were issued this quarter, addressing major topics such as organisational restructure, policy adoptions, new Councillor appointments, and community engagement initiatives.</p>	Number of media releases issued	60	126		Manager - Media & Communications	<p>This was a busy quarter, with 73 media releases issued to promote a range of community engagement activities, projects and news. These include the announcement of the two Director appointments, two new Councillors, the Entrance Management Policies and community engagement projects: Economic Development and Tourism Strategy, Draft Code of Meeting Practice and the DIAP review.</p>
		Number of social media posts	90	196		Manager - Media & Communications	<p>Overall stats:            Posts and stories – 196 Videos – 33            Views – 2,653,329 (up by 75% from previous quarter)            Engagement (likes, comments, shares) – 16,405 (up 74%)            New followers – 1,627 (up 279%)            Comments hidden or deleted – 494</p>
		Number of community design requests received and completed	100	100		Manager - Media & Communications	<p>Communications and Marketing completed 125 design requests this quarter, including major projects like the Annual Report, Quarterly Report, Library Services Report, Contributions Plan, and some major community initiatives such as the Disability Inclusion Action Plan, Community Infrastructure Strategic Plan, and Australia Day Awards.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
➤	4.3.1.08 Proactively respond to misinformation and provide factual information on all media platforms						
	<p>The team worked to correct misinformation in social media posts which appeared on community pages as well as within commentary on Council posts.</p> <p>Some of the main topics addressed included:</p> <p>The Wool Road at Old Erowal Bay - questions and criticisms relating to the length of time it had taken Council to repair the road.</p> <p>Illegal dumping – complaints and enquiries about the cost of tipping fees at local depots exacerbating the issue of illegal dumping.</p> <p>Keeping cats safe at home – questions about how to access free microchipping and incorrect claims that Council does not respond to complaints about roaming cats.</p> <p>Recycling – National Recycling Month campaigns prompted discussion around what items can and can't be placed in the yellow bin. Much of this information was incorrect.</p> <p>More than 490 comments were hidden or deleted from social posts as they were contrary to our social media policy.</p>	Responses to information requests from journalists	100%	95%		Manager - Media & Communications	During Q2 2025, the Media team managed 27 media requests across diverse topics, providing timely responses. Journalists were particularly interested in the appointment of CEO Andrew Constance and the Countback process following the resignation of a Ward 1 councillor (Cr Cox).



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.1.09 Create engaging and interesting media opportunities and events that appeal to the community and is promoted more broadly						
	<p>Activities this quarter generated strong media interest due to the timely, locally relevant, visually engaging, and people-focused themes. There was a clear community benefit and human interest focus, with strong interest in leadership and decision-making with events providing transparency and access to decision makers. Events listed below:</p> <ul style="list-style-type: none"> <li>• CEO + Mayor press conference – organisational restructure – radio, print</li> <li>• DIAP engagement commencement – photo op with CEO + Mayor and community.</li> <li>• Mayor’s Giving Box launch – Stockland – print and radio</li> <li>• Mayor’s Giving Box present gifting – Nowra East Public School</li> <li>• Launch of illegal dumping campaign – prompted news interview with range</li> <li>• Thrive Together pop-up in Ulladulla – WIN TV</li> <li>• Nowra Riverfront – housing planning proposals at the SEC, community info session – WIN TV</li> <li>• Breast Cancer Awareness Week campaign</li> </ul>	Media events are held for completion of major projects	100%	100%		Manager – Media & Communications	Regular updates have been provided on a high interest infrastructure projects such as major road upgrades to demonstrate openness, accountability and provide the local community with progress reports. Specifically, the completion of The Wool Road in Old Erowal Bay in December 2025 was a major milestone for the Basin community. An official opening of The Wool Road is planned for late February 2026 to celebrate the successful completion of this major project and acknowledge natural disaster funding from the Federal and State governments that made this project possible. Importantly this event is to thank the local community for their patience while works were carried out. Celebrating these milestones is critical for improved public understanding of major projects.



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.2.01 Provide and explain strategic planning information to our local community using Council's Community Participation Plan framework and ensure appropriate consultation is undertaken						
	<p>Various formal community engagements occurred during the report period including:</p> <p>Nowra Riverfront - Two State Lead Rezoning Proposals exhibitions were supported by Council (included community drop-in sessions).</p>	Number of formal strategic planning exhibitions or consultations	Count	2		Manager - Strategic Planning	<p>Council assisted with the formal exhibitions of the following during the period:</p> <ul style="list-style-type: none"> <li>- Nowra Riverfront Precinct Rezoning Proposal (NSW Planning)</li> <li>- Mandalay Sub-precinct Rezoning Proposal (Homes NSW)</li> </ul> <p>Community Drop in Sessions were held during the exhibition period of these proposals with Council representatives assisted/participated.</p>
		Number of submissions received on strategic planning consultations	Count	25		Manager - Strategic Planning	<p>No formal Council consultations during the quarter.</p> <p>25 submissions received on the two Nowra Riverfront Planning Proposals that were exhibited by NSW Government in collaboration with Council.</p>



	Action Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
	4.3.2.02 Support staff to develop community engagement programs that align with the parameters set out in the Community Engagement Strategy						
	<p>The Communications team has strengthened its capacity to deliver engagement programs through the appointment of a Community Engagement Officer, ensuring alignment with Council’s Community Engagement Strategy. In the last quarter, nine projects, including the Disability Inclusion Action Plan and East Nowra Revitalisation, were managed in accordance with best-practice guidelines and timelines. Consultation periods were extended where necessary to maximise participation, such as nearly two months for the Disability Inclusion Action Plan. Smaller projects, including Milton Showground Community Garden, met minimum 28-day engagement requirements. The team is formalising an engagement briefing form and enhancing practices via new tools on the “Get Involved” platform, reinforcing inclusivity and transparency.</p>	<p>Community engagement plans developed for all consultation activities that include evaluation and reporting back to the community</p>	100%	100%		Manager – Media & Communications	<p>Community engagement plans were developed for 9 projects during the last quarter, including the Disability Inclusion Action Plan, Jerry Bailey Burial Ground, playground replacements, East Nowra revitalisation, Milton Showground, flood studies, and more, reaching audiences via multiple channels and generating 12,800 page visits with 2,638 interactions.</p>



 Narrawallee Beach



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