

Ordinary Meeting

Meeting Date: Tuesday, 25 February, 2025

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

Attachments (Under Separate Cover)

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Shoalhaven
City Council

Delivery Program Operational Plan

Quarterly Performance Report

2024-25 (October - December)

 Kangaroo Valley

CL25.50 - Attachment 1

Acknowledgement of Country

Walawaani (welcome),

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

Walawaani njindiwan (safe journey to you all)

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

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Shoalhaven City Council - Performance Report Oct - Dec 2024

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

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 Credit - Kylie Geelan

CL25.50 - Attachment 1



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



Our values

Respect

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

Integrity

We are committed to maintain high ethics and standards

Adaptability

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

Collaboration

We enjoy working together to deliver for our community



Our community snapshot



Population
109,611

13.5% born overseas
8.1% need disability assistance

Median age
48

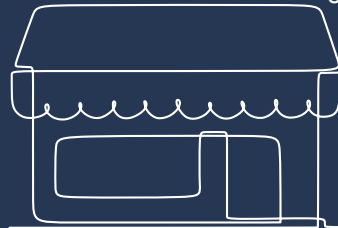
19.2% aged 0-17
36.1% Population of avg. age 60+



Labour Force
42,301

In workforce
48.8%

Unemployed
4.9%



Local Businesses
8,085



Land area
4,531 km



21%

of households are made up of couples with children

Total Households
45,894

25.8%
Mortgage

23.1%
Renting

3.4%
Social housing



6.5%

identify as Aboriginal and Torres Strait Islander

18%
Older couples without children

28%
Single person

10.3%
Single parent



Our councillors

Shoalhaven City Council - Performance Report Oct - Dec 2024



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Executive and organisational structure

Shoalhaven City Council - Performance Report Oct - Dec 2024





Shoalhaven City Council - Performance Report Oct - Dec 2024

 Kangaroo Valley

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CL25.50 - Attachment 1

Shoalhaven's *integrated plan structure*

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

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

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

This report provides an overview of Council's performance between October and December in delivering the 2024-25 delivery program and operational plan.

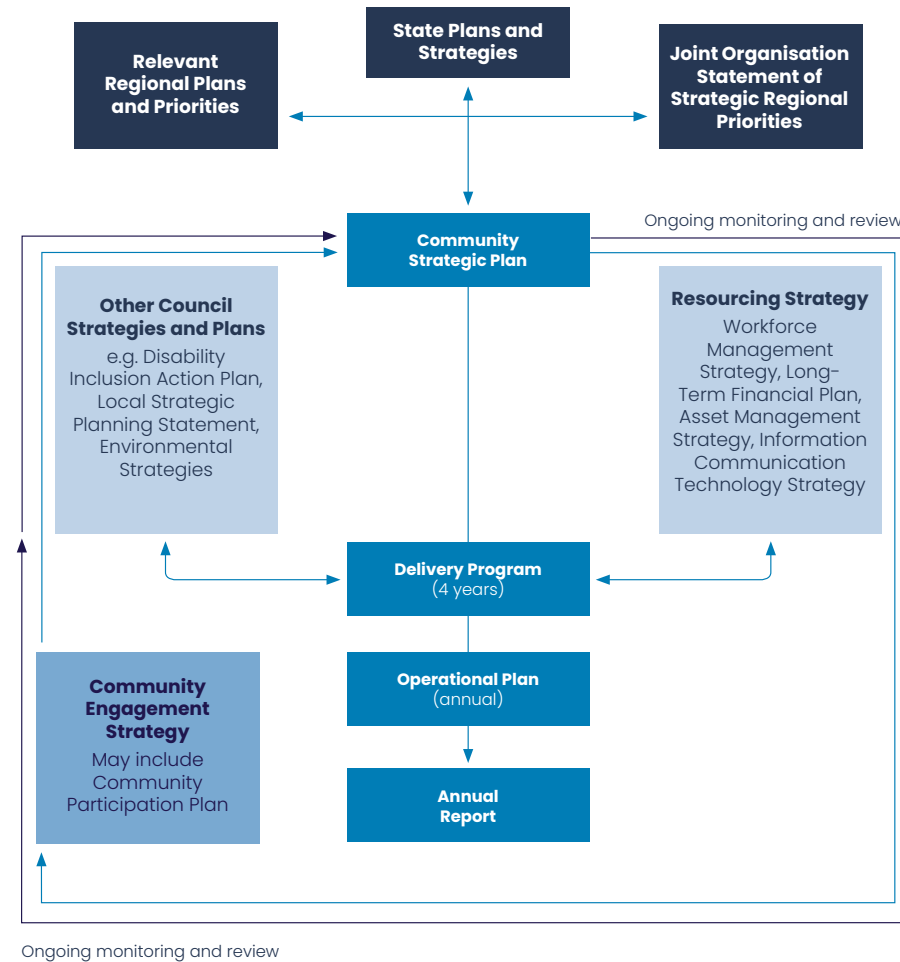


Figure 1. Integrated Planning and Reporting Framework

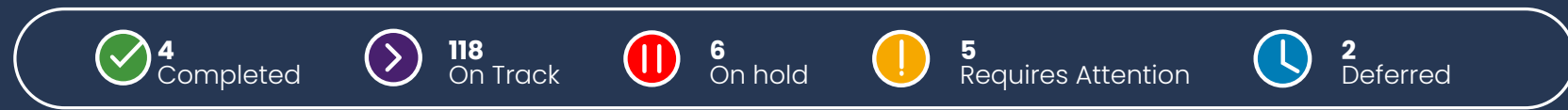


Performance overview

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

This report provides a performance update on the 135 deliverables across the four key themes and eleven priority areas to 31 December 2024.

Overall progress shows:



Resilient, Safe, Accessible & Inclusive Communities

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

Sustainable, Liveable Environments

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

Thriving Local Economies that meet Community Needs

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

Effective, Responsible and Authentic Leadership

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



Resilient, Safe, Accessible & Inclusive Communities





Progress snapshot

88%
On Track

9%
On Hold

3%
Requires Attention



Highlights

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

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Our performance for the last 3 months

<p>A 'good' to 'excellent' food safety rating for</p> <p>93%</p> <p>of 160 food businesses</p>	<p>Swimming pool safety inspections</p> <p>111</p>	<p>Attendances at Aquatic and Leisure Centres</p> <p>444,411</p>	<p>Shoalhaven Regional Gallery attracts</p> <p>29,729</p> <p>guests</p>
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Construction site inspections



Thrive Together pop-up



Draft Reconciliation Action Plan

Resilient, Safe, Accessible and Inclusive Communities

✓ Completed
➤ On Track
⏸ On hold
⚠ Requires Attention
🕒 Deferred
KPI Status
🔴 Critical
🟡 Requires Attention
🟢 On Track

Shoalhaven City Council - Performance Report Oct - Dec 2024

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



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



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



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



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



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



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



Action	Comment	Reporting Measure	Target / Timeframe	Q2 Achieved	KPI Status	Responsible Manager	Reporting Measure Comment
11	1.1.03.03 Work with community to foster an inclusive Shoalhaven where everyone has equitable access to opportunities and continue to deliver priorities from the Disability Inclusion Action Plan						
	Due to staff vacancies, it has not been possible to progress DIAP actions in this quarter, however the team continues to attend the Shoalhaven Disability Forum meetings which is as a platform to building the capacity of service providers support the people they engage with. Presentations at the Forum have covered suicide prevention, accessible transport, community readiness for natural disasters, Anti-Discrimination Act, medical alert beacons and independent funeral guidance and support.	Number of initiatives which advocate for and empower community to support equitable access to opportunities	Count	2	●	Manager – Cultural & Community Services	This quarter, initiatives have included: - Disability Forum - Neurodiversity celebration week 2025 planning discussions
		Number of initiatives which raise awareness of community access and inclusion needs, and demonstrate best practice in inclusion and accessibility	Count	3	●	Manager – Cultural & Community Services	3 initiatives - Disability Forum - Beach Wheelchairs - Neurodiversity celebration week 2025 planning discussions

