

Quarter

1

SEPTEMBER
QUARTERLY
REVIEW REPORT
July - September 2023



Your Ideas Our Actions

Quarterly Review of the
Delivery Program / Operational Plan 2023 - 2024



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About this Report

The purpose of this Quarterly Review Report (the report) is to provide our community with a snapshot of Shellharbour City Council's progress and achievements from 1 July to 30 September 2023.

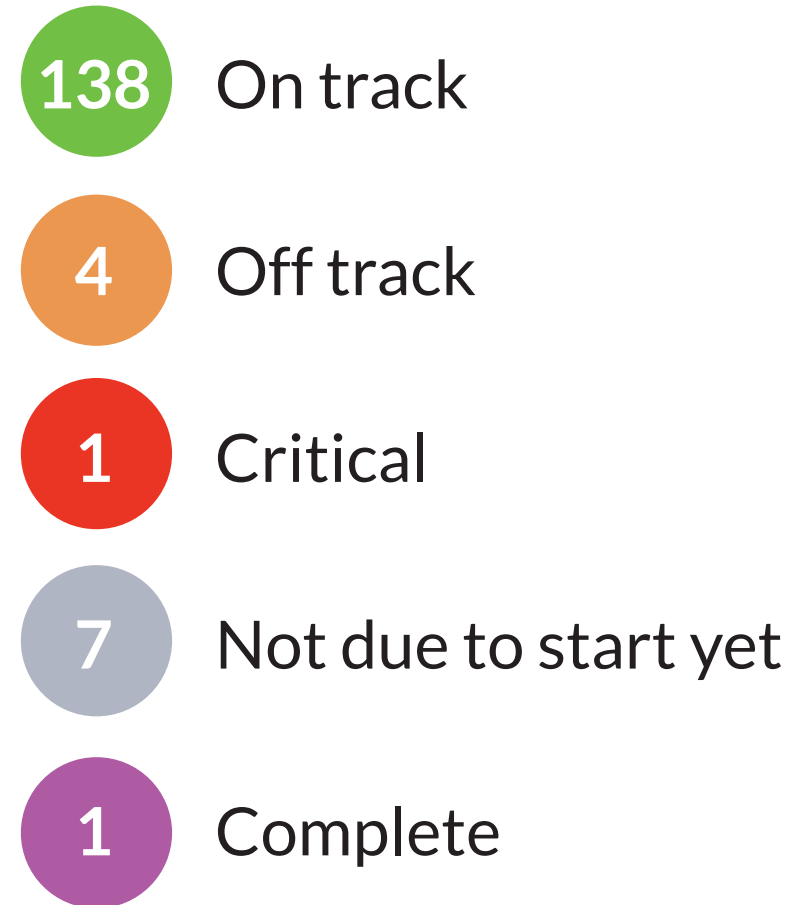
It provides a summary of Council's highlights, progress and results against the four focus areas of the Community Strategic Plan: Community, Environment, Economy and Leadership.

This encompasses the efforts made by Council to execute the strategies, initiatives, and projects outlined in the Delivery Program/ Operational Plan 2023 – 2024.

The information contained in the financial section of this Quarterly Review, reports against the original and revised annual budgets at the end of the quarter and also provides explanations for major variations that result in recommendations for budget forecast changes.

146/151
Actions on track

Quarter in Review Overall Action Status



Responsible Accounting Officer Statement

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005: 30 September 2023.

It is my opinion that the Quarterly Budget Review Statement for Shellharbour City Council for the quarter ended 30/09/23 indicates that Council's projected financial position at 30/06/24 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Jacinta Hepperlin
Responsible Accounting Officer
28/11/2023

Income and Expenses Budget Review Statement

The Income and Expenses Statement details the cost of goods and services provided and the extent to which that cost was recovered from revenues, during the reporting period. A net operating result for the year is contained in the statement. This position incorporates all income and expenses but does not distinguish funding sources. The Income and Expenses Statement is reported in both Financial Statements and Quadruple Bottom Line format.

Income & Expenses Budget Review Statement (Financial Statements)

(\$000's)	Original Budget 2023/24	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Income					
Rates and Annual Charges	74,388	710	(1), (2)	75,098	73,998
User Charges and Fees	20,411	944	(3), (4), (5), (6)	21,355	5,516
Interest and Investment Revenues	3,925	635	(7), (8)	4,560	1,175
Other Revenues	177,604	(5,053)	(9), (10)	172,551	5,765
Grants & Contributions - Operating	4,121	(1,036)	(11), (12), (13), (14)	3,085	689
Grants & Contributions - Capital	36,234	2,100	(15), (16), (17), (22)	38,334	10,424
Total Income from Continuing Operations	316,683	(1,699)		314,984	97,569
Expenses					
Employee Benefits & Oncosts	(45,015)	(538)	(18)	(45,553)	(10,354)
Borrowing Costs	(1,366)	-		(1,366)	(350)
Materials & Services	(39,022)	(729)	(19), (20)	(39,751)	(8,832)
Depreciation	(25,501)	-		(25,501)	(6,460)
Other Expenses	(114,322)	(233)	(21)	(114,555)	(5,659)
Net gain/(loss) from disposal of assets	297	-		297	8
Total Expenses from Continuing Operations	(224,929)	(1,501)		(226,430)	(31,647)
Net Operating Result from Continuing Operations	91,754	(3,200)		88,554	65,923
Discontinued Operations - Surplus/(Deficit)	-	-		-	-
Net Operating Result from All Operations	91,754	(3,200)		88,554	65,923
Net Operating Result before Capital Items	55,520	(5,300)		50,220	55,498
Net Operating Result not impacting Operating Performance Ratio	(497)	-		(497)	-
Operating Performance Ratio Surplus	55,023	(5,300)		49,723	-

Income & Expenses Budget Review Statement (by Quadruple Bottom Line)

(\$000's)	Original Budget 2023/24	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Income					
Community	11,953	2,772	(6), (12), (13), (14), (17), (22)	14,725	10,137
Environment	37,499	(66)	(1), (3), (4), (7), (22)	37,433	22,240
Economy	182,713	(4,117)	(5), (9), (10), (15), (22)	178,596	6,973
Leadership	84,518	(288)	(2), (8), (11), (16)	84,230	58,218
Total Income from Continuing Operations	316,683	(1,699)		314,984	97,569
Expenses					
Community	(29,448)	(791)	(18), (19), (20)	(30,239)	(6,490)
Environment	(29,171)	(550)	(18)	(29,721)	(6,620)
Economy	(115,974)	(528)	(18), (19), (21)	(116,502)	(6,120)
Leadership	(50,336)	368	(18)	(49,968)	(12,417)
Total Expenses from Continuing Operations	(224,929)	(1,501)		(226,430)	(31,647)
Net Operating Result from Continuing Operations	91,754	(3,200)		88,554	65,923
Discontinued Operations - Surplus/(Deficit)	-	-		-	-
Net Operating Result from All Operations	91,754	(3,200)		88,554	65,923

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	\$000's
1	Increase to forecast for Domestic Waste annual charges to bring in line with actual levy and additional property growth through new subdivisions.	329
2	Increase to forecast Residential Rate income as a result of property growth through new subdivisions which were mainly received in June 2023 after the budget estimates were prepared.	382
3	Decrease in actual and forecasted Development Application Fees for the year.	(270)
4	Subdivision Fees received year to date are well above expectations and the forecast needs to be amended accordingly.	300
5	Recognise increase to forecast trading income at the Links Shell Cove based on overperformance during the first quarter of trading.	718
6	Recognise additional revenue associated with pools and pool programs after greater than expected utilisation and participation in Council's various aquatics & recreation programs.	104
7	Increase in forecasted interest to be received on Council's investments portfolio as a result of a higher average portfolio size than originally anticipated along with higher returns year to date (Developer contributions).	317
8	Increase in forecasted interest to be received on Council's investments portfolio as a result of a higher average portfolio size than originally anticipated along with higher returns year to date (Other cash reserves).	318
9	Estimate associated with Marina businesses rental income.	144
10	Council's share of the reduction in the forecast for property settlements from the Shell Cove Project. This is a timing issue with some settlements pushing out to next financial year.	(5,205)
11	Council originally had forecast to receive 25% of the Financial Assistance Grant this year. This was on the basis of an expected 75% prepayment of this year's grant in 22/23. This downward adjustment to the estimate is required as 100% of this year's entitlement was paid in June 2023.	(1,063)
12	Recognise expected income related to Regional and Local Roads Repair Program Grant.	222
13	Recognise income received from a grant in relation to weather events that occurred in February 2022.	122
14	Reallocating income relating to Local Roads and Community Infrastructure Program Phase 4 to capital.	(283)
15	Recognise grant income in line with expenditure for the Betterment of Bass Point Tourist Road.	992
16	Recognise forecasted income to be received in line with expected expenditure for Rural Fire Service building upgrades.	600
17	Recognise income relating to Local Roads and Community Infrastructure Program Phase 4 being brought forward.	536
18	New roles, final payments funded from restricted cash reserves set aside for this purpose, recognition of casual staff in line with increased revenue due to greater than expected utilisation and participation in Council's various aquatics and recreation programs and reallocation of Services costs from Contractors to Salaries.	(538)
19	Recognise increased costs at the Links Shell Cove including a cost of goods sold adjustment in line with increased income in this area. There has also been adjustments for Links Shell Cove security and materials expenditure.	(488)
20	Increase contractor expenditure to ensure the timely addressing of graffiti and vandalism across the local government area.	(185)
21	Council's share in the increase in expenses associated with the Shell Cove Project.	(205)
22	Adjust value of Capital Grants to align with Revenue recognition criteria of applicable Australian Accounting Standards (separated for quadruple bottom line reporting).	670

Capital Budget Review Statement

The Capital Budget Review Statement details Council's capital works programs by asset class and whether it is new or renewal expenditure. The statement also identifies the funding sources associated with the various works programs.

Capital Expenditure

(\$000's)	Original Budget 2023/24	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Capital Expenditure					
New Assets					
Buildings & Aquatics	494	(77)		417	22
Transport	3,743	879	(1)	4,622	1,132
Stormwater	795	(227)	(2)	569	30
Open Spaces	3,400	1,613	(3)	5,013	817
Waste Management	1,719	(36)		1,683	827
Business Units	1,806	934	(4)	2,740	900
Plant, Equipment and Other Assets	162	370		532	77
Renewal Assets (Replacement)					
Buildings & Aquatics	8,066	1,051	(5)	9,117	1,883
Transport	4,938	(885)	(6)	4,053	353
Stormwater	1,401	(238)	(7)	1,162	149
Open Spaces	9,551	(1,398)	(8)	8,153	2,631
Waste Management	70	6		76	5
Business Units	637	191		828	90
Plant, Equipment and Other Assets	3,139	(370)		2,769	279
Total Capital Expenditure	39,921	1,811		41,732	9,195

Capital Funding

(\$000's)	Original Budget 2022/23	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Capital Funding					
Internal Reserves / General Revenue	21,281	(59)	(3), (4), (5), (6), (8)	21,222	4,212
Loans	4,145	(848)	(4), (8)	3,297	914
Developer Contributions	2,986	1,474	(1), (3), (4)	4,460	1,298
Grants	10,730	1,207	(1), (3), (6), (8)	11,937	2,650
Contributions	60	187	(3), (4), (5), (6), (8)	247	69
Domestic Waste	226	(1)		226	23
Stormwater Service Charge	493	(149)	(2), (7)	344	28
Total Capital Funding	39,921	1,811		41,732	9,195
Net Capital Funding - Surplus/(Deficit)	-	-		-	-

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	\$000's
1	New grant funding for Tripoli Way Extension Business Case, Central Avenue Pedestrian Road Safety Upgrades and Harbour Boulevard Road Safety Upgrades.	850
2	Rephasing of stormwater projects to FY25.	(195)
3	Additional funding from grants, developer contributions and council contributions for Myimbarr Additional Sporting Field, Dawes Park Basketball Court, McDonald Park Netball Courts and Various Sportsfield Drainage projects.	1,015
4	Carry over of unspent funds for Waterfront Centre Car Park Land, Shell Cove Marina Services Centre and Shellharbour Airport upgrades.	1,043
5	Additional funding from developer contributions and council contributions for Albion Oval Amenities Renewal, Panorama Oval Amenities Renewal, and Various Community Building Renewal projects.	706
6	Lake Entrance Retaining Wall, Oakey Bridge Wingwall repair, and Pavement Rehabilitation projects rephased to following financial years and new grant funding for Ocean Beach Drive Rehabilitation.	(990)
7	Rephasing of some stormwater renewal projects to FY25.	(290)
8	Rephasing of project budget for Warilla Beach Sea Wall. Additional council funding for Reddall Reserve Promenade Replacement.	(1,351)

Cash & Investments Budget Review Statement

The Cash and Investments Budget Review Statement details the movement between external and internal reserves/restrictions. It also identifies the projected unrestricted cash position, one of the main indicators used in our quarterly budget reporting, to assess how Council is travelling for the year. Unrestricted cash can be described as available reserves which are not tied to a specific purpose. To calculate the unrestricted cash figure, the totals of external and internal reserves have to first be determined.

(\$000's)	Original Budget 2023/24	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Externally Restricted ^(#)					
Developer contributions	84,463	(537)	(1)	83,927	81,704
Specific purpose unexpended capital grants	14,711	10,411	(2)	25,122	18,113
Specific purpose unexpended operating grants	2,093	(56)		2,037	3,097
Domestic waste management	14,125	362	(3)	14,486	14,244
Stormwater management	413	149		562	1,038
Other contributions	492	-		492	492
Loans	3,566	849	(4)	4,415	-
Total Externally Restricted # Funds that must be spent for a specific purpose	119,863	11,177		131,040	118,688
Internally Restricted ^(*)					
Employee leave entitlements	4,926	-		4,926	4,926
Capital works carry overs	-	-		-	2,572
Operational carry overs	-	-		-	239
Crown Reserve	1,684	50		1,734	2,309
Road land acquisitions / roadworks	3,574	-		3,574	3,527
Waste Depot Restriction	9,660	30		9,690	8,220
Organisational Structure	750	(216)		534	534
Shell Cove Project	42,941	6,935	(5)	49,876	616
Total Internally Restricted * Funds that Council has earmarked for a specific purpose	63,535	6,799		70,335	22,944
Unrestricted (ie. available after the above Restrictions)	23,608	(94)		23,513	25,739
Total Cash & Investments	207,006	17,882		224,889	167,371

Cash & Investments Budget Review Statement

Comment on Cash & Investments Position

Not Applicable

Investments

Investments have been invested in accordance with Council's Investment Policy.

Reconciliation Status

The YTD Cash & Investment figure reconciles to the actual balance held as follows:

	\$ 000's
Cash at Bank (as per bank statements)	813
Investments on Hand	165,904
Shell Cove Project (Share of cash and cash equivalents)	616
less: Unpresented Cheques (timing difference)	(26)
add: Undeposited Funds (timing difference)	64
Reconciled Cash at Bank & Investments	167,371
Balance as per Review Statement:	167,371
Difference:	-

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	
1	Additional \$350k allocated from s7.11 for Albion Park touch fields.	(350)
2	Recognise \$6.15m in funds from 2nd installment of Tripoli Way Accelerated Infrastructure Grant, Shell Cove BMF grant, Stronger Communities 5a grant, and Tripoli way business case grant.	10,133
3	Increase to forecast for Domestic Waste annual charges to bring in line with actual levy and additional property growth through new subdivisions.	329
4	Reduction in anticipated costs of project spending in 2024 financial year funded by loans.	849
5	Increase in council's share of forecasted cash on hand at year end from Shell Cove project.	6,935

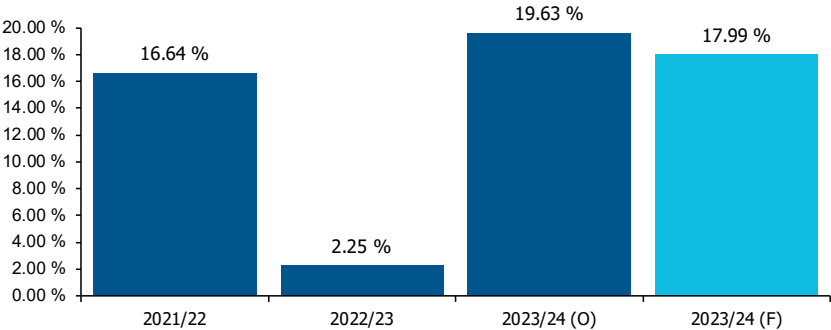
Key Performance Indicators Budget Review Statement

The Key Performance Indicators Budget Review Statement provides information for users to assess the performance of Council in various areas as at the reporting date.

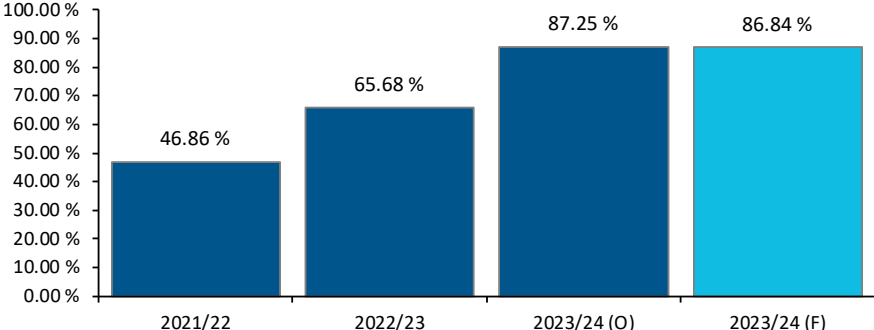
	(\$000's)	Revised Projected Year End Result 23/24	Original Budget 23/24	Actuals Prior Periods 22/23	21/22
1. Operating Performance Ratio					
Operating Revenue (excl. Capital) - Operating Expenses	49,723	17.99%	19.63%	2.25%	16.64%
Operating Revenue (excl. Capital Grants & Contributions)	276,450				
This ratio measures Council's achievement of containing operating expenditure within operating revenue.					
2. Own Source Operating Revenue Ratio					
Operating Revenue (excl. ALL Grants & Contributions)	273,365	86.84%	87.25%	65.68%	46.86%
Total Operating Revenue (incl. Capital Grants & Cont)	314,784				
This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions.					
3. Debt Service Cover Ratio					
Operating result before capital (excluding interest and impairment, depreciation and amortisation)	76,590	15.02	29.78	7.98	6.08
Principal repayments plus borrowing costs	5,099				
This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.					
4. Buildings and Infrastructure Renewals Ratio					
Asset Renewals	23,175	120.34%	127.78%	86.70%	90.17%
Depreciation, Amortisation & Impairment	19,258				

To assess the rate at which these assets are being renewed relative to the rate at which they are depreciating.

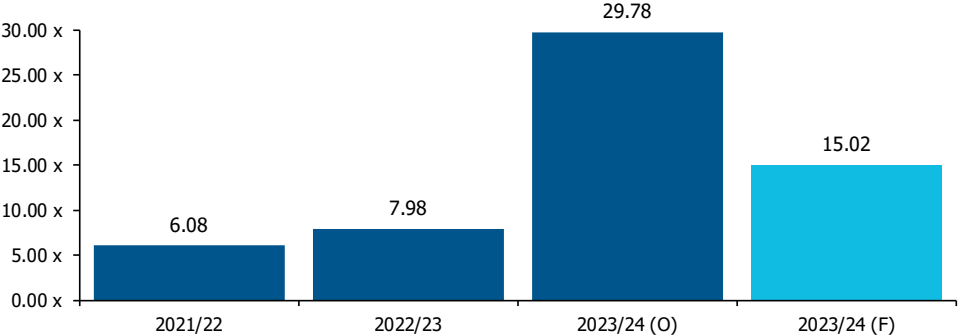
Operating Performance Ratio



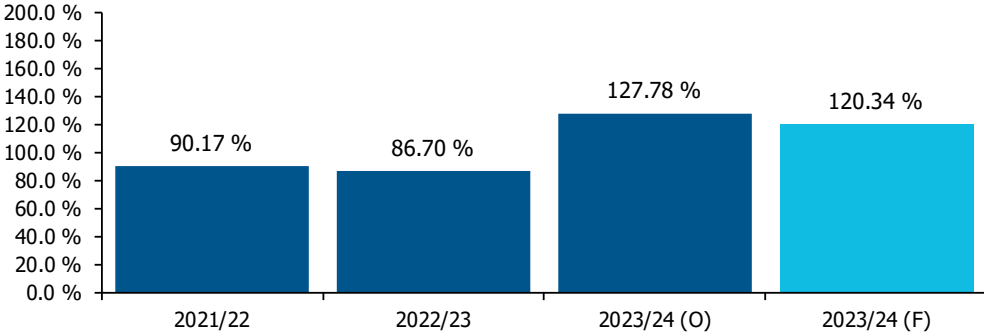
Own Source Operating Revenue Ratio



Debt Service Cover Ratio



Buildings and Infrastructure Renewals Ratio



Consultancy & Legal Expenses Budget Review Statement

Budget Review Contracts and Other Expenses Statements details any material contracts entered into during the quarter along with year to date expenses for legal and consultancy costs.

Contract listing (contracts entered into during the quarter)

Contractor	Contract Detail & Purpose	Contract Value	Start Date	Duration of Contract (Months)	Budgeted (Y/N)	Approved by Council	Approved by CEO
Trellis Technologies	Emissions Data Management System, Contract Validation and Payment File Generation for utilities data.	\$88,956	1/07/2023	24	Y		
Advisian Pty Ltd	Shell Cove Boat Harbour Monitoring Program	\$232,993	4/07/2023	13	Y		
Roadworx Surfacing Pty Ltd	Ocean Beach Drive Pavement Rehabilitation	\$851,009	28/07/2023	5	Y	Y	
Edmiston Jones Pty Ltd	Reddall Reserve Amenities Detailed Design	\$98,300	18/09/2023	16	Y		
Indesco Pty Ltd	Development of Detailed Design - Tripoli Way Extension Project	\$1,711,000	1/09/2023	16	Y	Y	
J.B.G Civil PTY LTD	Construction of McDonald Park Carpark	\$264,683	11/09/2023	17	Y		Y

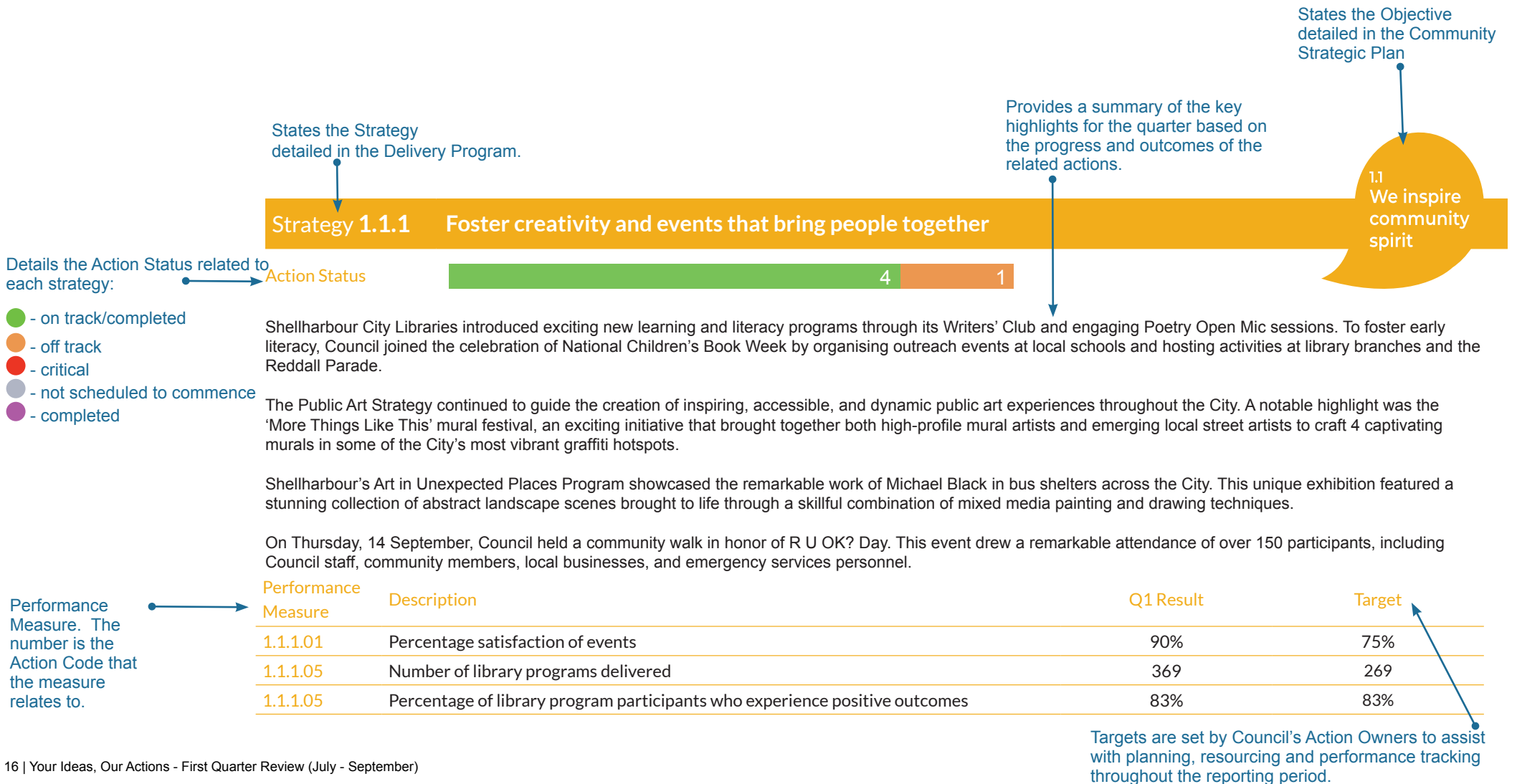
Notes:

1. Minimum reporting level is 1% of estimated income from continuing operations of Council or \$50,000 - whatever is the lesser.
2. Contracts listed are those entered into during the quarter being reported and exclude contractors on Council's Preferred Supplier list.
3. Contracts for employment are not required to be included.

How to read this section

This section details Council’s progress and outcomes on actions, activities and projects set out in the Delivery Program/Operational Plan, for the period of 1 July - 30 September 2023. It is summarised into four focus areas: Community, Environment, Economy, and Leadership – as described in the Community Strategic Plan.

The following is a guide on how to read this section.

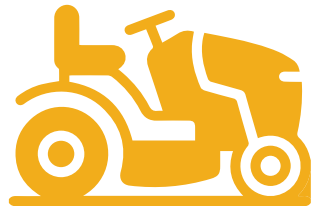




Community

Highlights & Achievements

Disability Access and Inclusion Plan – 2023-2026: An Inclusive City adopted



365

parks, reserves and sportsfields mowed within schedule



95%

of requests relating to high-risk potholes completed



\$1.2m

funding received for road maintenance works (Regional Emergency Road Repair Fund)



\$335,734

ClubGRANT funding was allocated to 30 community organisations and charities



1,300

people attended Warilla Library - Live at Library event



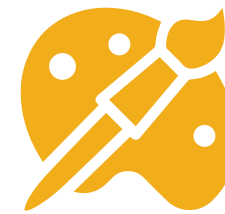
300

additional historic photographs were added to the Museum's online platform 'Discover Shellharbour'



36%

of seized dogs returned home



4

new murals created in the City's graffiti hotspots

Strategy 1.1.1 Foster creativity and events that bring people together

Action Status

4

1

Shellharbour City Libraries introduced exciting new learning and literacy programs through its Writers' Club and engaging Poetry Open Mic sessions. To foster early literacy, Council joined the celebration of National Children's Book Week by organising outreach events at local schools and hosting activities at library branches and the Reddall Parade.

The Public Art Strategy continued to guide the creation of inspiring, accessible, and dynamic public art experiences throughout the City. A notable highlight was the 'More Things Like This' mural festival, an exciting initiative that brought together both high-profile mural artists and emerging local street artists to craft four captivating murals in some of the City's most vibrant graffiti hotspots.

Shellharbour's Art in Unexpected Places Program showcased the remarkable work of Michael Black in bus shelters across the City. This unique exhibition featured a stunning collection of abstract landscape scenes brought to life through a skillful combination of mixed media painting and drawing techniques.

On Thursday, 14 September, Council held a community walk in honor of R U OK? Day. This event drew a remarkable attendance of over 150 participants, including Council staff, community members, local businesses, and emergency services personnel.

Performance Measure	Description	Q1 Result	Target
1.1.1.01	Percentage satisfaction of events	90%	75%
1.1.1.05	Number of library programs delivered	369	269
1.1.1.05	Percentage of library program participants who experience positive outcomes	83%	83%

Strategy 1.1.2 Work within our communities to connect people, build resilience and opportunities to participate in community life

Action Status

4

Shellharbour Youth Services coordinated a diverse range of after-school and school holiday activities, offering drop-in sessions, drama groups, and convening a meeting of the Shellharbour Youth Network, approximately 350 young people engaged in these youth-oriented activities and programs on a weekly basis.

Council endorsed sponsorship for community events, committing a total value of \$30,749 to help enrich community engagement and local initiatives.

Performance Measure	Description	Q1 Result	Target
1.1.2.04	Number of visits to library website	122,885	90,000
1.1.2.04	Number of library items loaned	179,556	108,000
1.1.2.04	Percentage of new releases titles on the shelves within 3 working days	95%	90%

Strategy 1.1.3 Sharing stories from the past and present

Action Status

2

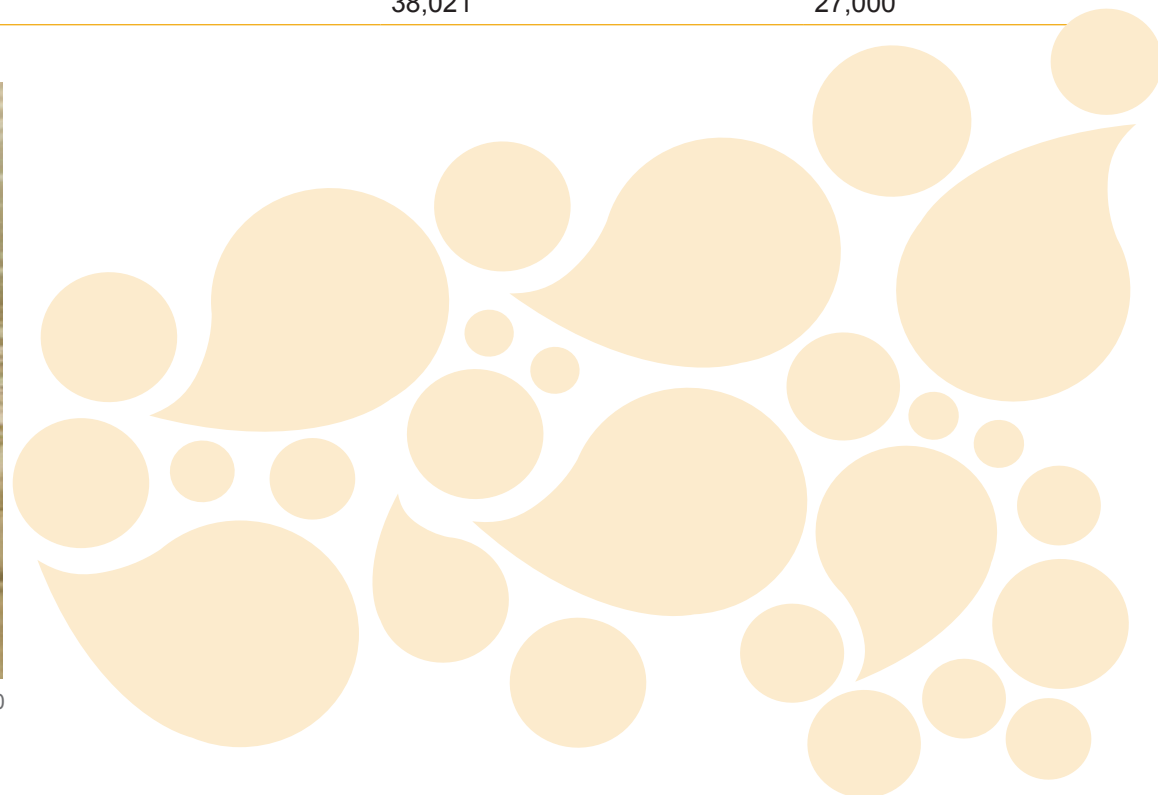
In alignment with our commitment to the Reflect Reconciliation Action Plan, Council actively hosted and supported a series of National Aboriginal and Islanders Day Observance Committee (NAIDOC) events, specifically tailored for the local Aboriginal and Torres Strait Islander community members. The 10th annual NAIDOC Community Fun Day was held at the Shellharbour Civic Centre on Monday, 3 July. This event brought together a remarkable turnout of over 600 community members, making it the largest and most successful in the 10-year history of Council hosting this event. The day included a flag-raising ceremony, a complimentary BBQ lunch, and a variety of family-friendly activities hosted by over 20 local services and organisations.

Dedicated museum volunteers meticulously researched and catalogued over 300 additional historic photographs, enriching the Museum's online platform known as 'Discover Shellharbour.' These endeavors contributed significantly to preserving our local heritage and providing invaluable insights into our community's history.

Performance Measure	Description	Q1 Result	Target
1.1.3.01	Number of visits to museum website	38,021	27,000



Discover Shellharbour - Historic Photograph Albion Park Post & Telegraph Office, Tongarra Road c.1900



Strategy 1.2.1 Inclusive, accessible and safe spaces for our entire community

1.2
We are a
liveable
community

Action Status

11 1

In Council's ongoing efforts to create inclusive and engaging spaces for the community, an exciting new play space at Shellharbour North Beach was opened in September in time for the spring school holidays. Located at Bardsley Park, the playground features a climbing frame, swings, ocean-themed seesaw with accessible platform, nature play trail, balance beam and hopping logs. The modern playground was designed in response to feedback gathered during consultations with local families. It features natural and inclusive play elements that cater to a wide range of children's needs. Notably, the playground includes a Communication Board with a series of illustrated icons that provide a valuable tool for young and non-verbal children, aiding them in effective communication with others. The icons convey various messages, including essentials like 'Stop,' 'Help,' 'Eat,' 'Drink,' 'My Turn,' 'Hot,' 'Toilet,' and more. This innovative initiative has been rolled out to 4 playgrounds across the City, enriching the play experiences of our young residents.

In alignment with Council's ongoing commitment in creating a child-safe environment, Council co-hosted a skills development forum in collaboration with Illawarra Shoalhaven Local Health. The seminar, aptly titled 'Munch & Move,' focused on instilling healthy eating habits in children and exploring learning development theories through play. Council also facilitated an engaging session at Barrack Heights Primary School, focusing on the proposed renewal project at Jock Brown Oval in Barrack Heights. This session encouraged students to actively share their opinions and identify priorities, including the need for shade, sustainability, and suitable play equipment.

Council consulted with community and key partners to implement initiatives aimed at reducing crime and enhancing the safety and enjoyment of residents. To discourage public consumption of alcohol and curb anti-social behavior, Council conducted a comprehensive audit of the City's Alcohol-Free Zones and Alcohol Prohibited Areas. Welfare checks of several homeless individuals in the community were completed, with the coordination of support and services to address their needs.

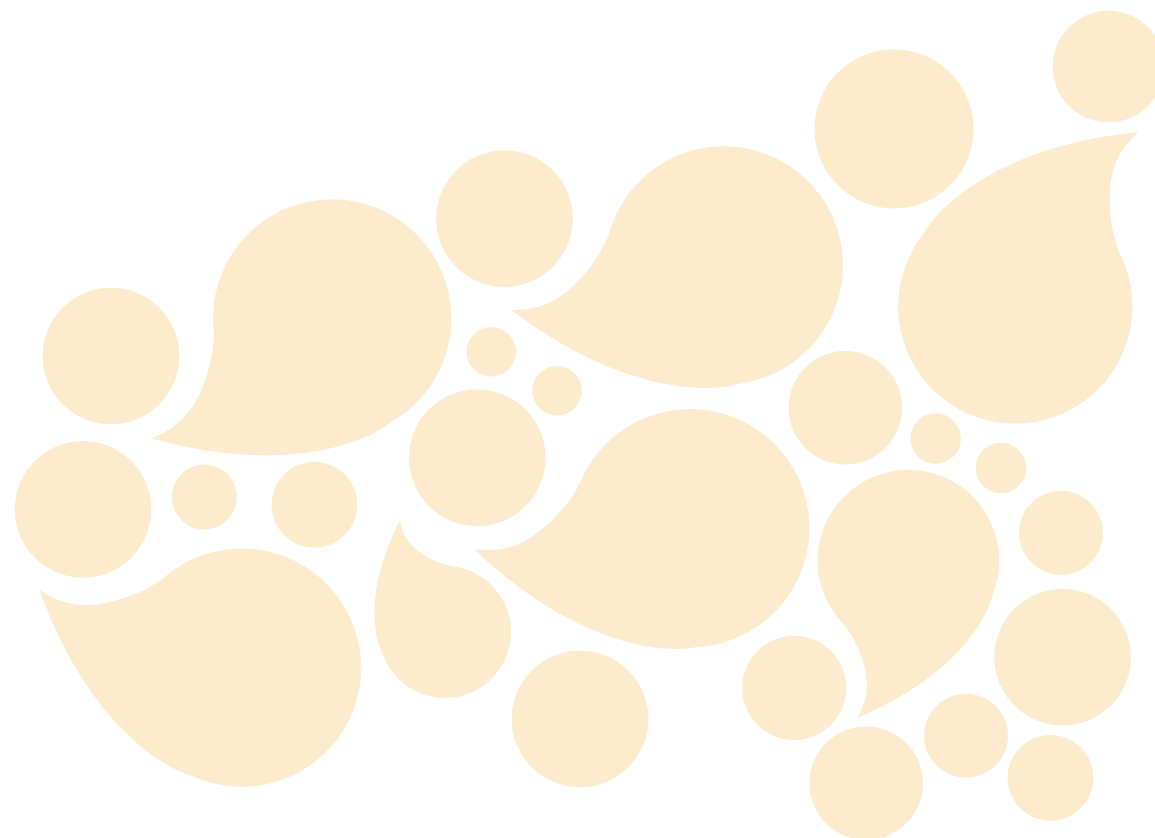
Council actively engaged with the Multicultural Disability Advocacy Association to explore programs in the Shellharbour area, specifically tailored to assist individuals with disabilities from culturally diverse backgrounds. Council made official comments against the State Government's inquiry into improving crisis communications with culturally and linguistically diverse communities. Council also played an active role in a local podcast series named 'Agents for Change,' addressing gender-based violence, with a particular focus on multicultural communities and culturally diverse perspectives.

Performance Measure	Description	Q1 Result	Target
1.2.1.06	Number of visits to libraries	50,005	55,100
1.2.1.08	Percentage of identified seized animals returned to their owners	37%	45%
1.2.1.08	Number of dog attacks investigated	10	<30
1.2.1.08	Number of proactive patrols related to responsible pet ownership	522	300
1.2.1.08	Number of companion animal complaints completed	269	90
1.2.1.09	Number of complaints resolved (Regulatory and compliance standards and local laws)	778	540
1.2.1.10	Number of school zone safety patrols undertaken	304	75
1.2.1.10	Number of on-street and off-street parking patrols undertaken	2,417	300
1.2.1.10	Number of parking complaints completed	215	240

Performance Measure	Description	Q1 Result	Target
1.2.1.11	Number of swimming pool barrier inspections conducted	9	N/A
1.2.1.11	Percentage of defective swimming pool inspections	14%	N/A
1.2.1.12	Number of fire safety statements/certificates registered	74	N/A
1.2.1.12	Percentage of overdue statements (fire safety)	35%	N/A



Inclusive Play Communication Board - Bardsley Park Shellharbour



Strategy 1.2.2 Promote healthy living and high quality public spaces that are well maintained and activated

Action Status

7

1

Council's commitment to fostering a pet-friendly environment remained strong, with the opening of the Warilla Dog Park marking a significant step forward in the implementation of the Dog Friendly Spaces Strategy. The dog park is an exciting addition to Council's growing number of dog-friendly spaces, with the latest addition offering an engaging space for dogs and their owners to socialise, exercise and enjoy the outdoors. It includes separated fenced off areas for small and large dogs, drinking fountains (for dogs and humans), tunnels, ramps, and shaded seating. Council designed the dog park using community feedback via its Let's Chat page.

Throughout the quarter, Council advanced a range of community wellbeing initiatives. This included the development of the Health and Wellbeing Action Plan, alongside its associated Implementation Plan. Council remained committed to forging strong partnerships with various organisations, such as Healthy Cities Illawarra and the Illawarra Shoalhaven Local Health District, to collaborate on a spectrum of initiatives. These efforts included updating the Low-Cost Free Meals Directory and providing vital support for the delivery of the Healthy School Canteens Workshop, focusing on children's nutritional wellbeing.

The draft Shade in Play Spaces Policy was endorsed by Council and subsequently placed on public exhibition for community input. Council also undertook a comprehensive review and made necessary amendments to the Smoke-Free Outdoor Areas Policy, in close consultation with both internal stakeholders and external organisations. This progress will be formally reported to Council in the upcoming quarter.

The Tullimbar Oval Open Space Master Plan was officially adopted following an extensive public exhibition period and careful review of submissions.

Performance Measure	Description	Q1 Result	Target
1.2.2.03	Number of retail food shop inspections conducted by Council	88	N/A
1.2.2.03	Percentage of retail food shops requiring re-inspection/follow-up action	0%	N/A
1.2.2.03	Number of food and environmental health notifications received from a State Government Agency requiring investigation/follow-up actions	1	0
1.2.2.05	Pool attendance	65,682	24,000
1.2.2.06	Beach attendance	17,196	3,000

Strategy 1.2.3 Construct and upgrade buildings and infrastructure that meet current and future community needs

Action Status

11 1

The stunning new Reddall Reserve promenade was officially opened in time for spring. The new promenade provides new and improved foreshore seating, increased pedestrian accessibility, improved stormwater provisions, reduced maintenance and greater connection to the wider reserve. It also incorporates an environmentally friendly seawall design which increases the environmental value of the area by providing an intertidal habitat for marine life. The renewal of the promenade was identified during community consultation for Council's Reddall Reserve Masterplan, with Council staff working to secure NSW State Government funding. The new promenade significantly improves one of the City's most popular outdoor spaces for the benefit of our whole community by providing a safe, accessible space and continuous walking area along the foreshore.

This year's Capital Works Operational Program (Infrastructure) encompasses a total of 169 diverse projects. These projects span a wide spectrum, ranging from the development of new playgrounds and sportsfield amenity buildings to essential footpath and road replacement and upgrades. At the end of the first quarter, Council effectively delivered 27% of its planned capital works, amounting to a substantial expenditure exceeding \$7 million.

Substantial progress was achieved in several key projects, including:

- Tripoli Way Detailed Design: Consultants engaged to commence the detailed design phase.
- Cell 6 Landfill Capping: Construction works for this project were successfully completed.
- Oak Flats Town Centre Pedestrian Safety Upgrades: Upon completion, this project is set to greatly improve traffic safety conditions for pedestrians, particularly those looking to cross Central Avenue.

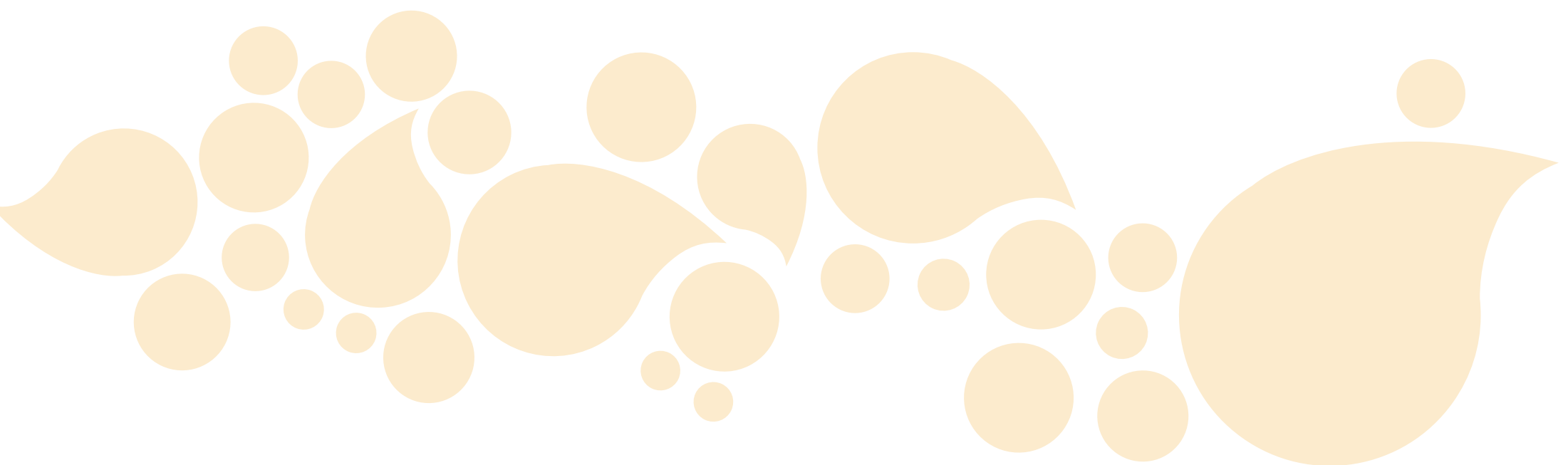
The quarter saw positive results for maintenance of Council parks, open spaces, sportsfields and recreational facilities. The drier-than-average weather conditions facilitated the efficient completion of winter maintenance, and the spring field improvements, including seasonal alterations. Notably, more tree requests were fulfilled than were initiated.

As Council prepared for the upcoming summer season, proactive measures were initiated, including maintenance and preparation at our pools and beaches. These efforts encompassed recruiting lifeguards, providing training and qualification upgrades, and undertaking essential repairs and equipment renewal. Ground maintenance further reinforced the safety and appeal of these community spaces.

Council opened lawn burial sites at the Shellharbour Cemetery, making them accessible to the community for the first time in several years. A total of 15 sites were sold, and the implementation of the masterplan is set to continue in the next quarter, further expanding burial options for the community.

Performance Measure	Description	Q1 Result	Target
1.2.3.02	Percentage of customer requests completed within 14 days (maintenance parks, open spaces, sportsfields, recreation facilities)	78%	80%
1.2.3.02	Number of parks, reserves and sportsfields mowed within schedule	365	N/A
1.2.3.02	Percentage of parks, reserves and sportsfields mowed within schedule	77%	80%

Performance Measure	Description	Q1 Result	Target
1.2.3.03	Number of driveway applications assessed within 10 days	40	N/A
1.2.3.03	Percentage of driveway applications assessed within 10 days	85%	80%
1.2.3.04	Percentage of vehicle/plant replacement program completed	51%	80%
1.2.3.05	Percentage of Capital works program expenditure on track	28%	21%
1.2.3.05	Percentage of Capital works program on track	28%	21%
1.2.3.07	Percentage of customer requests relating to high-risk potholes completed within 14 days	95%	80%
1.2.3.09	Percentage of customer requests completed in 14 days (Built Infrastructure)	73%	80%
1.2.3.10	Percentage of grant applications are successful	50%	50%
1.2.4.03	Number of bookings at the Civic Centre	346	210
1.2.4.03	Number of visits to the Civic Centre website	8,869	3,700



Strategy 1.2.4 Our town centres are activated, liveable, and provide a welcoming sense of place

Action Status

3

2

Shellharbour Civic Centre hosted a total of 336 bookings from July to September. These bookings encompassed a diverse array of events, ranging from substantial conferences, training sessions, and meetings conducted by corporate and government entities, to engaging community gatherings, courtesy of community groups and private hirers.

The Civic Centre also hosted 16 workshops and programs, offering a dynamic range of creative and practical experiences. Participants had the opportunity to immerse themselves in activities such as drawing, polymer clay sculpting, macramé, painting and cooking workshops, fostering skill development and creative exploration.

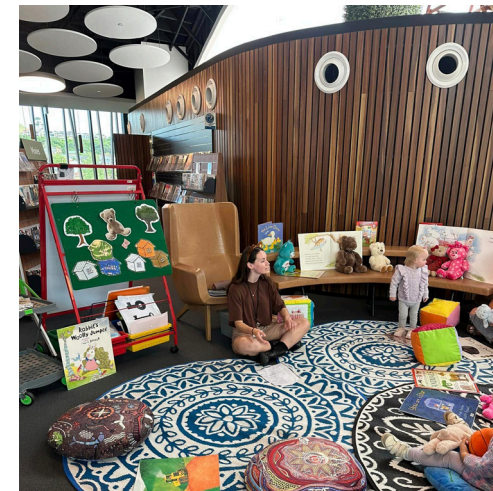
The July school holidays were marked by a series of engaging workshops that included a captivating scavenger hunt and the much anticipated Create & Play event. This community event drew an impressive crowd of around 1,000 attendees to the Civic Centre. The Create & Play event featured imaginative stalls and craft activities specially designed for children. Feedback received highlighted Council's exceptional customer service and the enjoyment experienced by all who attended the free community day.

The Teddy Bears Picnic community day was held on Thursday, 28 September attracting a significant turnout from the community. This vibrant day was filled with a range of free, family-friendly activities, including craft sessions, face painting, story time sessions, engaging roving performers, and lively musical performances.

Performance Measure	Description	Q1 Result	Target
1.2.4.03	Number of bookings at the Civic Centre	346	210
1.2.4.03	Number of visits to the Civic Centre	5,869	3,700



Teddy Bears Picnic at the Civic Centre





Strategy 1.2.2 – Promote healthy living and high quality public spaces that are well maintained and activated – Warilla Dog Park



Strategy 1.2.3 – Construct and upgrade buildings and infrastructure that meet current and future community needs – Reddall Reserve Promenade



Environment

Highlights & Achievements

Council's Operational Emissions Reduction Plan saw the completion of 1 action and 17 actions progressed



3,600
seedlings planted as part of National Tree Day



87
sediment site patrols undertaken



1,400
subscribers received 3 Sustainable Shellharbour newsletters



over **440**
community members attended Sustainable Shellharbour events



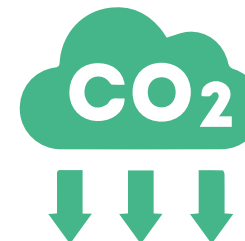
128
community members attended Nature Talks in the Library



7,368
kilograms of hazardous waste diverted from landfill



94%
Subdivision Certificates determined within 21 days



56%
Operational Emissions Reduction Plan Tasks on track

Strategy 2.1.1

Our bushland, coast and waterways are protected to ensure safe and sustainable use for present and future generations

2.1
We are
sustainable

Action Status

5

Council demonstrated commitment to environmental stewardship by actively monitoring and investigating activities that posed potential harm to our precious natural surroundings. In this regard, Council exceeded its targets concerning the completion of illegal dumping complaints and sediment site patrols.

Council continued its natural area maintenance efforts, adhering to established Plans of Management. These measures ensured that invasive weeds were effectively managed, and any litter or debris was promptly removed, maintaining the pristine condition of our natural areas.

Performance Measure	Description	Q1 Result	Target
2.1.1.02	Percentage of customer requests completed in 14 days (Vegetation Management)	77%	80%
2.1.1.04	Number of illegal dumping complaints completed	48%	45%
2.1.1.04	Number of sediment site patrols undertaken	87	30
2.1.1.04	Number of overgrown/unhealthy properties completed	20	45
2.1.1.04	Number of pollution (air/noise/water) complaints completed	53	75
2.1.1.05	Percentage of vegetation removal applications are assessed within 30 days	80%	80%

Strategy 2.1.2

Deliver plans and programs that enhance and protect biodiversity in our natural areas

Action Status

1

Council's commitment to safeguarding the environment persisted with the ongoing environmental assessments of development applications, planning proposals, and the review of environmental factors. This ongoing work played a pivotal role in ensuring that all developments within our City were aligned with Council's commitment to preserving and enhancing existing biodiversity. It also ensured that Council's internal projects adhered to the highest environmental standards and best practices.

Council's dedication to conservation and restoration continued with the administration of grant funding for projects in various key sites, including Warilla dunes, Picnic Island, Blackbutt Reserve, Croom Reserve, and Bass Point. To support these vital projects, Council's nursery continued to nurture a stock of local seeds and grow endemic native plants.

As part of Council's contribution to the National Flying-fox Monitoring Program, Council conducted the quarterly Flying-fox Census on 18 August. This census revealed a total count of 282 individuals in the Blackbutt Reserve camp, providing valuable insights into this significant species.

Efforts to address environmental concerns continued with the work on the Sydney Water Enforceable Undertaking at North and South Shellharbour Beaches. A comprehensive review of the Abercrombie Bushfire and Ecological Plan of Management was successfully concluded this quarter.

Strategy 2.1.3 Partner with the community to inspire innovative practices, that promotes sustainability

Action Status

3

Council promoted sustainability through two projects. The Little Green Bag FOGO Project encouraged sustainable waste management with compostable FOGO caddy bags distributed to around 29,500 households in Shellharbour. Each bag featured educational messaging and an informative brochure on NSW Environment Protection Authority guidelines. Additionally, the Cigarette Butt Litter Project reduced litter by installing new signs and stickers around butt bins in litter hotspot areas across the City.

Council promoted the annual NSW Environment Protection Authority Household Chemical Clean-out event, collecting 7,368 kgs of hazardous waste, and also encouraged residents to minimise plastic usage during Plastic Free July.

Sustainable Shellharbour events attracted around 440 members, including planting days that stabilised the environment and provided foraging habitat. Council's Sustainable Shellharbour Newsletter reached 1,400 subscribers, sharing tips, SunSPOT solar program details, and National Tree Day planting outcomes.

Performance Measure	Description	Q1 Result	Target
2.1.1.02	Percentage of customer requests completed in 14 days (Vegetation Management)	77%	80%
2.1.1.04	Number of illegal dumping complaints completed	48%	45%
2.1.1.04	Number of sediment site patrols undertaken	87	30
2.1.1.04	Number of overgrown/unhealthy properties completed	20	45
2.1.1.04	Number of pollution (air/noise/water) complaints completed	53	53
2.1.1.05	Percentage of vegetation removal applications are assessed within 30 days	80%	80%

Strategy 2.1.4 Our waste is managed as a valuable resource and the environmental impacts are minimised

Action Status

3

Council continued to manage waste as a valuable resource, focusing on minimising environmental impacts. Compared to the previous year, there was a slight reduction in the red-lid garbage bin tonnage, continuing the positive trend of reduced domestic waste to landfill per capita. The yellow-lid recycling bin tonnage remained consistent with previous years, showing a slight year-on-year decrease, suggesting increased utilisation of the Return and Earn refund scheme for beverage containers.

Performance Measure	Description	Q1 Result	Target
2.1.4.01	Percentage of kerbside collected waste materials diverted from landfill	40%	70%

Strategy 2.1.5 Address, adapt, and build resilience to climate change

Action Status

3

Council's Operational Emissions Reduction Plan (OERP) outlines 45 short, medium, and long-term actions to reduce operational emissions. A review of Council's emissions baseline was completed, identifying additional sources of emissions to be monitored and reported in the future. Over the quarter, Council worked on setting up an ongoing monitoring system to track emissions reduction progress from this baseline and to develop robust monitoring and reporting methodologies. This includes expanding emissions measurement methodology to encompass additional Scope 3 sources that are material and relevant to Council's operations.

In collaboration with Wollongong City Council and the NSW Government, Council progressed the development of a Risk-Based Framework for the management of stormwater runoff into Lake Illawarra. This framework will take a whole-of-catchment management approach to effectively manage runoff from developing areas. It aims to tailor stormwater pollutant reduction targets to specific water quality issues in the Lake and its tributaries, ensuring a spatially tailored and effective approach to preserving water quality.

Performance Measure	Description	Q1 Result	Target
2.1.5.01	Reduction in operational emissions baseline	N/A	N/A
2.1.5.01	Percentage of on track Operational Emissions Reduction Plan Tasks	56%	25%

Strategy 2.2.1 Our planning reflects the unique character of our city and natural environment and is responsive to the evolving needs of our community

Action Status



Council’s Local Strategic Planning Statement (LSPS) lays out a 20-year land use planning vision for the City. It provides guidance on how future growth and changes will be managed, serving as a link between state, regional, and local planning priorities. Council remains committed to implementing various short-term and ongoing actions outlined in the LSPS. Progress was made in several areas, including the preparation of a Rural Land Use Strategy to ensure sustainable management of rural lands that aligns with community needs and values. This strategy is well underway, with a draft in development following community consultation. Review and updates to Council’s Shared Use Path Master Plan to prioritise footpaths and cycleways for active travel, developing strategies to enhance transport connectivity across the City, and reviewing Council’s planning controls to promote accessibility and inclusion in the built environment. These efforts are crucial in shaping the future planning and development of the City.

Performance Measure	Description	Q1 Result	Target
2.2.1.07	Percentage of requests for flood level information responded to within 10 business days	90%	85%

Strategy 2.2.2 Provide and promote a sustainable and integrated active travel and transport network

Action Status



As part of the High Pedestrian Activity Area (HPAA) program, funded by Transport for NSW, Council successfully implemented 3 HPAA areas across the City. These areas, located in Addison Street, Shellharbour, George Street, Warilla, and Woolworths Avenue, Warilla, aim to enhance pedestrian safety.

Within the framework of the Get NSW Active project, designs are currently underway for a bike lane in Cove Boulevard and the establishment of 3 crossing points along Harbour Boulevard, Shell Cove. These projects are designed to improve and promote active transport in the region.

Council was actively involved in the design and construction of various new footpaths and shared paths, including the Barrack Heights Shared Path, Cove Boulevard Footpath, College Avenue Footpath, Airport Footpath Link Stage 2, and Shearwater Boulevard Shared Path. These initiatives are vital in creating a well-connected and integrated active travel network for the benefit of residents and visitors in the community.

Strategy 2.2.3 Facilitate sustainable development that considers the current and future needs of our community and environment

Action Status

9

1

The Development Application Strategy continued to be delivered, with over 142 applications received and 153 determined. In addition, 17 Subdivision Certificates were received, and 16 were determined, ensuring that development aligns with the community's needs and environmental considerations.

Efforts to address housing affordability in the region progressed, including work on a Shellharbour City Council Housing Affordability Roundtable. Council provided valuable input on Business Illawarra's Key Worker Accommodation Report. A grant application was submitted to fund a five-year review of the Shellharbour Local Housing Strategy under the state government's Regional Housing Strategic Planning Fund.

Council's Property Strategy 2020-2030 serves as a guide to ensure that Council's property portfolio supports financial and operational sustainability while meeting community expectations. Over the quarter, various property matters were advanced, such as permits, leases, licences, easements, disposals, road closures, acquisitions, consolidations, and subdivisions. An audit of community leases and licences, along with property-related activities, was completed and is being managed through Council's Project Management Framework. Additionally, a full review of Council's operational and community land progressed, with several opportunities identified for possible community benefit.

Performance Measure	Description	Q1 Result	Target
2.2.3.03	Number of Development Applications submitted	142	171
2.2.3.03	Number of Development Applications determined	153	174
2.2.3.03	Average days taken to determine Development Applications	61	56
2.2.3.05	Number of determined construction certificates and complying development applications	22	N/A
2.2.3.05	Percentage of construction certificates and complying development applications determined by Council compared to private certifiers	10%	N/A
2.2.3.05	Total number of undetermined building information certificates	47	N/A
2.2.3.06	Number of Subdivision Certificates received	17	21
2.2.3.06	Number of Subdivision Certificates determined	16	21
2.2.3.06	Percentage of Subdivision Certificates determined within 21 days	94%	85%



Strategy 2.2.2 – Provide and promote a sustainable and integrated travel and transport network – High Pedestrian Activity Area, crossing at Oak Flats



Strategy 2.1.2 – Deliver plans and programs that enhance and protect biodiversity in our natural areas – Conservation restoration



Strategy 2.1.3 – Partner with the community to inspire innovative practices, that promotes sustainability – Fogo Education Project

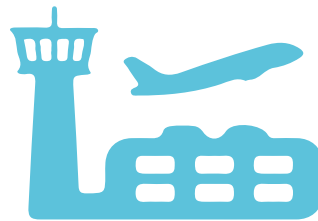


Economy

Highlights & Achievements



1,461
enquiries at the
Shellharbour Visitors
Centre



100%
compliance with
regulatory authorities at
Shellharbour Airport
(Target 100%)



Shellharbour City
**BUSINESS
NETWORK**

3
Shellharbour City
Business Network
events hosted



14,574
rounds of golf played at
The Links Shell Cove



48,101
hits to the Tourism
Shellharbour website



83%
occupancy rate cottages
and cabins

Strategy 3.1.1

Our businesses are well-connected and thrive in an environment that supports innovation and economic growth

3.1
We support
a strong
local
economy

Action Status

9

The Links maintained robust revenue, a testament to its popularity as a family-friendly destination for social and recreational gatherings. The introduction of the Illawarra's inaugural "Toptracer" range was met with enthusiasm. Early performance and revenue exceeded expectations, indicating strong community support.

The stadium was bustling with various events and programs, including Walking Netball, Basketball, and Pickleball. A new tenant offering physiotherapy, exercise physiology, and rehabilitation services further enriches the services available at the stadium, contributing to community wellbeing and independence.

A marketing campaign was launched to promote new business opportunities and partnerships at Shellharbour Airport. The Airport team is working on a project that aims to enhance airport infrastructure to accommodate larger aircraft for regular passenger transport services and foster growth in the employment precinct.

The Shellharbour Holiday Park surpassed its quarterly revenue budget, with tourist sites, cottages, and cabins enjoying higher-than-expected occupancy rates. The park consistently maintains an above-average Net Promoter Score (NPS), surpassing the NRMA benchmark. This is attributed to the exceptional customer service and the diverse guest holiday activities available, reflecting strong customer loyalty and satisfaction.

Performance Measure	Description	Q1 Result	Target
3.1.1.01	Gross revenue from Tavern	\$756,411	\$130,111
3.1.1.01	Gross revenue from gaming machines	\$241,779	N/A
3.1.1.01	Gross revenue from golf operations (membership, green fees, cart hire)	\$445,432	\$404,305
3.1.1.01	Gross revenue from golf retail sales	\$235,698	\$169,817
3.1.1.01	Gross revenue from mini golf	\$30,964	\$37,849
3.1.1.01	Gross revenue from driving range	\$37,680	\$30,964
3.1.1.01	Number of golf rounds	14,574	11,000
3.1.1.01	Number of mini golf rounds	2,068	3,500
3.1.1.04	Number of overdue findings or non-compliance (Airport)	0	0
3.1.1.04	Growth in revenue (Airport)	10%	N/A
3.1.1.09	Percentage occupancy rate for cottages/cabins (Shellharbour Holiday Park)	83%	57%
3.1.1.09	Percentage occupancy rate for tourist sites (Shellharbour Holiday Park)	82%	60%
3.1.1.09	Growth in Shellharbour Holiday Park revenue versus original budget	24%	N/A

Strategy 3.1.2 Facilitate a collaborative, economic hub that contributes to local employment and business support

Action Status

2

The Shellharbour City Business Network hosted three events, covering topics like ‘Speed Networking’, ‘Small Business Productivity Keys’, and ‘Trends Impacting Your Business Today’. Feedback from attendees revealed an outstanding 98% satisfaction rate, measured by consistent high ratings for event quality and relevance. Plans have been finalised for a series of events scheduled for 2023 and 2024, including collaboration with the Southern Region Business Enterprise Centre (Enterprise Plus) and other business development organisations.

The implementation of actions outlined in Council’s Public Art Strategy continued with the unveiling of Emma Anna’s artwork ‘Sun Passage.’ This artwork, installed at the newly completed amenities building at Bonnerah Point, features a design in the form of perforated privacy screening, symbolising the sun’s journey across the sky.

Performance Measure	Description	Q1 Result	Target
3.1.2.02	Number of economic development initiatives progressed	30	15

Strategy 3.1.3 Our City is loved by locals, desired by others

Action Status

4

1

Destination Shellharbour teamed up with Shellharbour Airport to host an industry networking event aimed at promoting the new Airshows Downunder Shellharbour event. With over 80 attendees, the event featured a keynote address by the CEO of the Aerospace Maritime Defence and Security Foundation of Australia, who provided insights into the airshow’s potential impact on the region. This event garnered media attention and was covered by WIN News, i98FM, Wave FM, and the Illawarra Mercury.

Building on the success of the Shellharbour “Good Times” marketing campaign, a fresh approach was introduced, featuring video footage. The advertisements begin with the vintage illustrations that were part of the previous campaign and then transition into dynamic video, bringing the depicted experiences to life.

In addition to these marketing efforts, two local tourism signs along the highway have received updates. The first sign, located northbound on the Princes Motorway at the Wirriwin rest stop, showcases service symbols and captivating imagery designed to encourage travellers to exit the highway and explore Shellharbour. The second sign, situated within the grounds of Shellharbour Airport and facing the Princes Highway, promotes the upcoming Airshows Downunder Shellharbour event, further enhancing the City’s appeal to both locals and visitors.

Performance Measure	Description	Q1 Result	Target
3.1.3.01	Number of marketing activities undertaken (Tourism)	9	5
3.1.3.02	Number of enquiries to Shellharbour Visitor Information Centre	1,461	1,210
3.1.3.02	Number of enquiries to Shellharbour Tourism website	10,500	17,453

Strategy 3.1.4 Activate Shell Cove to provide development, tourism and community opportunities

Action Status

4

Significant progress was made on several Shell Cove projects funded by Council, which include the Waterfront Centre, the Boat Maintenance Facility, and the Shell Cove Sportsfield.

The development application for the Waterfront Centre was completed and submitted for review by the Regional Planning Panel. This multifaceted facility will feature a library, community centre, and visitor information centre, with the addition of public restrooms at The Waterfront. Designed to be freely accessible, the Waterfront Centre will offer much needed shade and community space at the heart of Shell Cove. Development consent for this project is expected to be granted in late 2023. The Waterfront remained a popular destination, with over 150,000 visitors each quarter.

Numerous community-oriented events and activities took place at The Waterfront Shell Cove, catering to a wide range of interests, including seniors meet-ups, yoga sessions, school holiday cinema events, and live screenings of FIFA Women's World Cup matches. More than 40 sculptures were put on display along the Marina pathways and broadwalks. Artists from across Australia used everything from steel, bronze and reclaimed railway sleepers to create the pieces, with many of the pieces reflecting the ocean-side coastal location of the Waterfront. The Waterfront markets made a return, positioned in areas with less intense construction activity, drawing strong community participation and support.

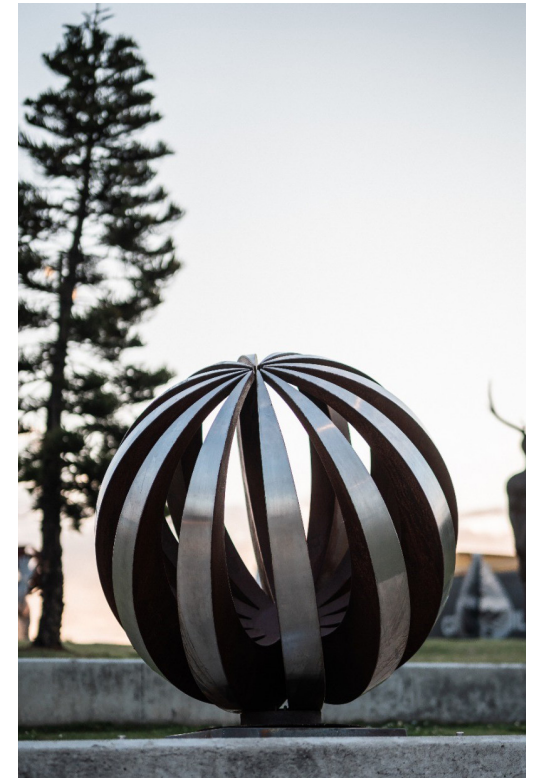
Strategy 3.1.5 Activate Lake Illawarra and the foreshore as a valuable destination for the City

Action Status

2

The Lake Illawarra Coastal Management Program (CMP) lays out nine management strategies and 39 actions designed to address the threats and challenges facing the lake. Over the next five to ten years, these actions will be executed based on their prioritisation according to risk levels. At the end of the quarter, two actions have been successfully completed, 15 are on schedule, 10 are progressing with minor delays, and one action has not yet commenced.

Council extended its support to Oz Fish for a grant application aimed at undertaking saltmarsh and bank restoration work at Burroo Bay. This initiative seeks to rejuvenate a degraded foreshore area, promote the growth of seagrass wrack and saltmarsh, and engage the community.



Strategy 3.1.4 – Activate Shell Cove to provide development, tourism and community opportunities - PromenART



Leadership

Highlights & Achievements



promoted
66
projects with
17,918
views



5,900
calls were answered and staff engaged in over 2,900 interactions at the Council's Customer Service Centre



86%
of phone calls answered within 60 seconds



98%
of Council's policies reviewed by the due date (Target 100%)



54,408
highest reaching post, promoting the reopening of Warilla Dog Park



100%
of sentiment analysis (emotional tone) considered positive or neutral through media coverage



152
informal GIPA applications received



94%
Subdivision Certificates determined within 21 days

Strategy 4.1.1 The community is meaningfully engaged and active in shaping the future of the city

4.1
We deliver
our future
together

Action Status



Council formulated community engagement plans for several projects, offering stakeholders the chance to express their thoughts and recommendations concerning their needs and ideas. These plans adhere to a structured framework that promotes active involvement and the collection of valuable feedback. Some of the specific projects included the Tullimbar Oval Masterplan, renaming the Yellow Rock suburb, the Rural Lands Strategy, Youth Action Plan, Safety Action Plan, Active Transport Strategy, Litter Prevention Roadmap, Offshore Renewable Energy, Shade in Play Spaces Policy, Ward Boundary Policy, Oakleigh Park Master Plan, and the Coastal Management Program.

Council actively promoted the City, and its public spaces and programs using digital platforms. This enabled Council to cultivate and facilitate meaningful, engaging relationships with our online community. A significant achievement was maintaining a high open rate of approximately 40% for the Shellharbour Snapshot e-Newsletter, well above the standard industry rate for government, which is around 28%. Council's presence on social media remained robust, with an average reach of 107,000 on Facebook, peaking at 140,637 in September. The audience engaged with a variety of posts, videos, stories, and reels. The most successful post this quarter was the announcement of the Warilla Dog Park opening in September, engaging 54,408 people and receiving 1,747 positive reactions.

Preparations for the 2024 Councillor elections continued, with the review of Ward Boundaries placed on public exhibition and reported to the NSW Electoral Commission for endorsement.

Performance Measure	Description	Q1 Result	Target
4.1.1.01	Number of visits to Let's Chat	17,918	13,500
4.1.1.01	Number of contributors on Let's Chat	483	300
4.1.1.01	Open rate for the Snapshot Shellharbour Newsletter	141	120
4.1.1.01	Number of subscribers for the Snapshot Shellharbour Newsletter	191	165
4.1.1.03	Percentage of sentiment analysis considered positive or neutral (online)	100%	100%

Strategy 4.1.2 Our Council builds and maintains strong partnerships and advocates effectively on behalf of the community

Action Status



Council continued collaboration with the Illawarra Shoalhaven Joint Organisation (ISJO) on the delivery of Increasing Cyber Maturity and Resilience across the Illawarra and Shoalhaven through the shared Chief Information Security Officer role. ISJO Council Chief Information Officers implemented a shared Smart Cities Project Officer role to work on Smart Cities 'Internet of Things' and information sharing on Smart Cities initiatives.

Council’s commitment to influence state planning policies, initiatives and legislation in responding to our Local Strategic Planning Statement, saw staff undertake a number of measures this quarter on behalf of Council and the community.

These included:

- Collaborated with the NSW Department of Planning and Environment (DPE) in the development of a precinct profile for the Shellharbour Airport. The Illawarra Shoalhaven Regional Plan’s Action 3 provides for the development of precinct profiles for regionally significant employment lands.
- Attended the DPE and Greater Cities Commission third workshop with Council on their Illawarra Shoalhaven Regional Adaptive Pathways Planning (RAPP) project on 30 August 2023.
- Provided input into a forum with DPE on proposed changes to the Housing State Environment Planning Policies and its potential impact on the Shellharbour Local Government Area.
- Provided feedback on DPE Draft Housing Pipeline Audit for Shellharbour to ensure that the pipeline audit accurately reflects the ongoing provision for housing which is important to Council and the community as it influences the need for changes to current zoning provisions in our local environmental plans.

Strategy 4.1.3 Build an organisation that places customers and the community at the heart of service delivery

Action Status



Cyber security is central to protecting Council’s information and data. The Information Security Strategy is aimed at addressing Council’s gaps against the Australian Signals Directorate (ASD) Essential 8 Maturity Model to reduce cyber security risks. Council continued to implement actions to meet the ASD Essential 8 Maturity that included the implementation of application whitelisting, macro hardening and patch management. Council reviewed and actioned a compliance and security assurance calendar.

A major upgrade of IntraMaps was completed this quarter that supports the delivery of an integrated Geographical Information System, Land Information System, and associated services across Council and the community. A total of 16 subdivisions, seven redefinition plans, nine strata subdivisions, and 17 easement plans were processed, creating a total of 188 lots. A total of 632 Section 10.7 Planning Certificates were issued during the quarter.

Performance Measure	Description	Q1 Result	Target
4.1.3.01	Percentage of calls answered at the Customers Service Centre within 60 seconds	86%	80%
4.1.3.01	Percentage of all Customer Service Requests are acknowledged within 3 days	85%	85%
4.1.3.01	Percentage of all Customer Service Requests actioned within 14 days	85%	85%
4.1.3.06	Percentage of all correspondence received by Council responded to within 5 working days	85%	85%

Strategy 4.1.4 Acknowledge and respect the Aboriginal community as the traditional custodians of the land

Action Status



Council continued to ensure Aboriginal culture and heritage is recognised, protected and celebrated. Council engaged on Aboriginal culture and heritage by facilitating the Aboriginal Advisory Committee, as well as working closely with local services and organisations. During the quarter, the Aboriginal Advisory Committee was consulted on issues such as the development of Council’s Reflect Reconciliation Action Plan, Council’s communication plan for the Voice Referendum, the launch of Yirran muru, and progress reports on Council’s Aboriginal employment initiative of creating a new Aboriginal-targeted role within Council as an Aboriginal Programs Officer.

Council also recognised and celebrated local Aboriginal culture and heritage through Yirran muru – an Aboriginal interpretive play space located behind the Shellharbour Civic Centre. Yirran muru – meaning ‘many pathways’ in the local Dharawal language is an Aboriginal interpretive play space designed to educate people of all ages about the cultural and historical significance of landmarks across the Illawarra. Since its launch in April 2023, Council has conducted multiple tours of the space, sharing and celebrating local Aboriginal culture and heritage with the wider community including school groups, an international tour group from Japan and an environmental education conference.

Performance Measure	Description	Q1 Result	Target
4.2.1.02	Percentage of sentiment analysis considered positive or neutral (media coverage)	83%	75%
4.2.1.03	All governance registers are up to date and published	100%	100%
4.2.1.03	Percentage of Council policies are reviewed by the due date	100%	100%
4.2.1.03	Ensure all formal access information applications are processed within statutory timeframes	98%	100%

Strategy 4.2.1

Our Council is transparent and trusted to make decisions that reflect the values of the community collectively

4.2
We have
strong
leadership

Action Status

1

Council provided the Mayor and Councillors with the necessary training, tools and understanding to meet their responsibilities. During the quarter, the Mayor attended the Australian Institute of Company Directors course from 20-21 July in Sydney. On 28 September the Mayor and Councillors attended a planning course for Councillors facilitated by LGNSW. Three Ordinary Council meetings and one Extraordinary meeting was held during the quarter. The public were given the opportunity to address the Council at these meetings in accordance with the Code of Meeting Practice and four speakers addressed the Council at the Extraordinary meeting on 28 September.

A Citizenship Ceremony took place on 20 September 2023, with 45 candidates from 20 different countries becoming citizens on that date.

Councillors attended a number of briefings this quarter, including:

- Energy Australia on Tallawarra B
- Department of Climate Change, Energy, Environment and Water on the proposed offshore wind region
- Bass Point Conservation Management Plan
- Parks & Gardens Traineeship Program
- Organisational structure update
- Duplication of Yellow Rock name and proposed resolution
- Shell Cove strategic land matters

Council distributed 31 press releases/alerts to local media and 6 Mayor's columns for the Illawarra Mercury/Advertiser. Council received 56 media queries. Total media coverage reached a cumulative potential reach of 3.91 million people.

The following topics attracted widespread media interest:

- Official launch of Airshows Downunder Shellharbour
- Official opening of Reddall Reserve promenade
- The Enchanted Forest lightshow event wins national award
- Matildas World Cup matches on the big screen at Shell Cove
- Renaming of Yellow Rock in Albion Park
- Oak Flats town centre pedestrian upgrade project
- Changes to Food Organics Garden Organics (FOGO)
- New Warilla dog park opening
- Sensory Concert Series
- Start of beach patrols for 2023/24 summer aquatics season
- New Bardsley Park playspace opening



Strategy 4.2.2 The Council lives responsibly within its means and strengthens its financial sustainability

Action Status

6

Council continued to operate within the principles of the Sustainable Financial Strategy during the quarter. Council considered the draft 2022/23 Financial Reports in September prior to the commencement of the audit of those accounts. The draft reports contain six financial performance benchmarks as mandated by the Office of Local Government. The draft reports indicated that Council met all benchmarks for the 2022/23 financial year.

Monthly investment reports for July and August were reported to Council. The reports indicated that Council is well ahead of the budget forecast after the first two months of the 2023/24 year.

Work commenced on the investigations into a new software solution for Council's Long Term Financial Plan. One of the key objectives is to have a product that allows Council to have a 10-year forecast that is constantly reflecting a "live" position. This will enable funding decisions to be made with the knowledge of the impact those decisions will have over a 10-year period.

Council also refined financial reporting to assist with the monitoring of Council's annual budget. The quarter saw work being finalised on Council's 2022-23 financial statements, with the draft results being reported to the 26 September Council meeting. Council complied with all Australian Taxation Office lodgement due dates.

At the end of the quarter, the total percentage of outstanding rates from the original levy was 68%. Supplementary rate valuations have been processed as received with nil supplementary valuations to be processed as at the end of September. Property transfers continue to be processed in an efficient and timely manner with 649 processed during the quarter. 100% of the 180 Pensioner Concession Application forms received were processed in a timely manner during the quarter.

Procurement is ensuring Council compliance across all spend categories through adherence to legislative and policy requirements. Regionally, Shellharbour continues to collaborate with neighbouring Illawarra Shoalhaven Joint Organisation councils on major tenders.

Council continued to assess funding opportunities from a range of sources to assist in delivering Council's Delivery Program, including the preparation of possible applications for a range of projects. This external funding assists Council to both enhance and accelerate the delivery of planned projects. Council is awaiting the results of a formal Expression of Interest for NSW Government support, through the Growing Regional Economies Fund, relating to a range of infrastructure improvements and upgrades at Shellharbour Airport. Council is also developing plans to submit applications for funding support from the Australian Government's Growing Regions Program.

Performance Measure	Description	Q1 Result	Target
4.2.2.01	Achieve the Operational Performance Ratio	N/A	N/A
4.2.2.04	Percentage of overdue rates and annual chargers	68%	<75%

Strategy 4.2.3 The workforce is capable, resilient and diverse

Action Status

8

Council progressed consultation and implementation of an organisational restructure. As endorsed by Council, Phase 1 of the organisational restructure saw Council move from three to five Directorates, and the successful recruitment of all vacant Executive Director positions. Phase 2 of the restructure followed with the successful recruitment of five Executive Manager positions. Phase 3 commenced with changes to the structure being made at the business unit level, with Managers and Team Leaders supported to consult with impacted employees, and notification to relevant Unions as prescribed by the Local Government Award.

Staff training was conducted on topics such as traffic control, incident investigation, information management, hybrid electric vehicles, first aid, chemical certification, and various other training necessary for off-site roles.

Council's Health Surveillance program for 2023 was completed, including flu vaccinations, Hepatitis A and B vaccinations, hearing tests and lung tests for dust disease.

Performance Measure	Description	Q1 Result	Target
4.2.3.04	Reduce the incidence of Workplace injuries by 5%	2	<30
4.2.3.04	Percentage of corrective actions completed within allocated timeframes	100%	100%

Strategy 4.2.4 Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspiration

Action Status

10

1

This quarter saw the newly adopted combined Delivery Program 2022-2026 and Operational Plan (including Budget and Fees and Charges), Long Term Financial Plan 2023-2033 and Rates Policy in place. These comprehensive plans were developed in collaboration with the Community Strategic Plan, Resourcing Strategy, the Local Strategic Planning Statement, and other guiding strategies. Together, they form a strategic tool that guides our efforts in managing the needs of our community, finances, workforce, and planning.

The strategic focus areas include ensuring the long-term financial sustainability and effective management of Council, with a commitment to asset renewal, infrastructure maintenance, and enhancing the overall presentation of the City.

The Capital Projects Management Framework was finalised with the continuation of building staff awareness, understanding and capability in the Project Management Framework by providing support, training and advice to key teams.

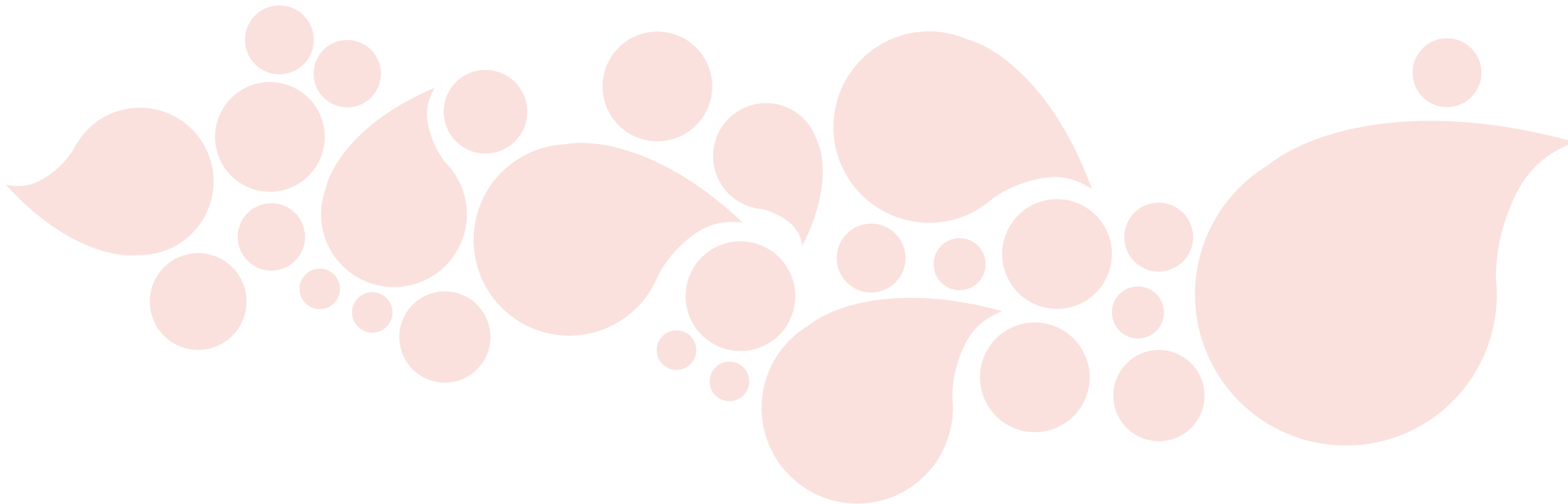
Council continued to invest in the continuous improvement of its asset management maturity, to support intelligent business processes and sound decision making concerning the infrastructure Council manages. The 2023 infrastructure valuation was completed in the first quarter, considering the recent impact of global inflation on asset values. Council was also awarded a contract for road defect inspections, which will inform maintenance activities and assess conditions following severe weather events.

In alignment with our Internal Audit Rolling Plan for 2023-24, Council's payment management services were audited and recommendations for improvement identified. The Internal Audit Charter was updated to align with the Office of Local Government Guidelines, and reported to Council for adoption in September 2023.

Council's Risk Management Framework, including the Risk Management Plan, Policy, Risk Appetite Statement, and Toolkit, were reported to Council and adopted in August 2023.

Council's Local Emergency Management Officers remained available to support emergency management arrangements. Fortunately, there were no calls for assistance, meetings, or exercises during this reporting period.

Performance Measure	Description	Q1 Result	Target
4.2.4.11	All Council's Insurance Policies are current and reviewed by the renewal date	100%	100%
4.2.4.11	Council's Strategic Risks are reviewed at 6 monthly intervals	100%	100%





Strategy 4.1.4 – Acknowledge and respect the Aboriginal community as the traditional custodians of the land - NAIDOC

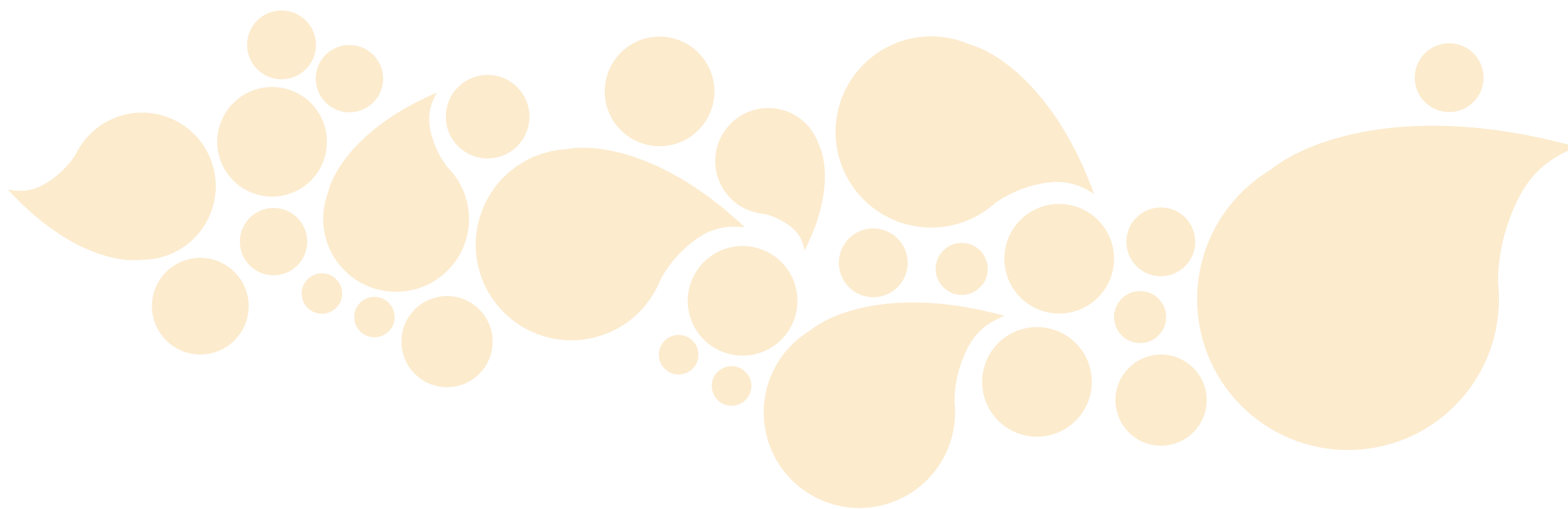
Action Status



Strategy	Description	Action	Description	Status
1.1.1	Foster creativity and events that bring people together	1.1.1.01	Support and implement events and activations across the City	●
		1.1.1.02	Support and implement Arts and Culture programs and outcomes across the City	●
		1.1.1.03	Develop a new strategy to guide outcomes for Events, Arts and Culture in the City	●
		1.1.1.04	Implement the actions and priorities of the Events, Arts and Culture Strategy to ensure creative outcomes for the City	●
		1.1.1.05	Provide diverse library programs and foster partnerships with the community	●
1.1.2	Work within our communities to connect people, build resilience and opportunities to participate in community life	1.1.2.01	Facilitate and foster community partnerships that build community capacity, attract resources and promote local community initiatives	●
		1.1.2.02	Provide financial assistance in accordance with Council's Financial Assistance, Sponsorship Policies and the Local Government Act	●
		1.1.2.03	Contribute to a City that is youth friendly through the implementation of the Shellharbour Youth Plan	●
		1.1.2.04	Provide contemporary library resources and technology that meet community needs	●
1.1.3	Sharing stories from the past and present	1.1.3.01	Deliver museum services that preserve, share and celebrate the City's heritage and community memory	●
		1.1.3.02	Contribute to a City that supports and celebrates Reconciliation through the implementation of the Reconciliation Action Plan	●
1.2.1	Inclusive, accessible and safe spaces for our entire community	1.2.1.01	Contribute to a City that is safe and has reduced crime through the implementation of the Community Safety Action Plan	●
		1.2.1.02	Contribute to a City that is accessible and inclusive by implementing the Disability Action Inclusion Plan	●
		1.2.1.03	Contribute to a City that is child friendly through the implementation of the Child Friendly Action Plan	●
		1.2.1.04	Contribute to a City that supports social cohesion for people of all cultural backgrounds through the implementation of the Cultural Diversity Action Plan	●
		1.2.1.05	Contribute to a City that is aged friendly through the implementation of an Age Friendly Action Plan	●
		1.2.1.06	Provide welcoming library spaces and experiences that meet community needs	●
		1.2.1.07	Provide road safety education programs and transport advice for the City	●
		1.2.1.08	Implement the requirements of Companion Animal legislation	●

Strategy	Description	Action	Description	Status
		1.2.1.09	Ensure that regulatory and compliance standards and local laws are appropriately regulated	●
		1.2.1.10	Inspect and monitor instances of illegal parking throughout the City	●
		1.2.1.11	Promote, maintain and enforce swimming pool barrier standards within the City	●
		1.2.1.12	Promote, maintain and enhance fire safety measures in buildings within the City	●
1.2.2	Promote healthy living and high-quality public spaces that are well maintained and activated	1.2.2.01	Contribute to a City that supports wellbeing outcomes for the City through the implementation of a Health and Wellbeing Action Plan	●
		1.2.2.02	Implement the Shellharbour City Open Space and Recreation Needs Study and Strategy	●
		1.2.2.03	Promote, maintain and enforce public health standards within the City	●
		1.2.2.04	Manage all property occupation agreements and bookings associated with Sportsfields, Community Centres and Halls	●
		1.2.2.05	Ensure that our local pools are kept safe, well maintained, accessible and activated	●
		1.2.2.06	Provide a professional beach lifeguard service, ensuring our beaches are kept safe, maintained, and accessible to all	●
		1.2.2.07	Review the Shellharbour City Open Space and Recreation Needs Study and Strategy	●
		1.2.2.08	Undertake a review of Council's recreational services focusing on aquatic and sporting facilities	●
1.2.3	Construct and upgrade buildings and infrastructure that meet current and future community needs	1.2.3.01	Provide best practice community facilities through the implementation of the Community Facilities Strategy and Action Plan	●
		1.2.3.02	Maintain Council parks, open spaces, sportsfields and recreational facilities	●
		1.2.3.03	Assess, determine and ensure compliance of private works in the road reserve	●
		1.2.3.04	Supply and maintain Council's vehicle and plant fleet to assist in the provision of efficient services to the community	●
		1.2.3.05	Sustainable Delivery of Capital Works	●
		1.2.3.06	Maintain detention basins/dams to comply with the NSW Dams Safety Committee and other legislative requirements	●
		1.2.3.07	Maintain the City's road reserve infrastructure	●
		1.2.3.08	Operate Council's cemetery facilities responsive to the needs of the community	●
		1.2.3.09	Maintain the City's Built Infrastructure	●

Strategy	Description	Action	Description	Status
		1.2.3.10	Maximise external grant funding opportunities for projects delivered within the infrastructure capital works program	●
		1.2.3.11	Develop and scope a prioritised capital works program informed by asset planning	●
		1.2.3.12	Investigate opportunities for the development of a Performing Arts, Cultural and Convention Centre	●
1.2.4	Our town centres are activated, liveable, and provide a welcoming sense of place	1.2.4.01	Provide strategic planning advice on Town Centres, including advice on the implementation of the Town Centre Plans	●
		1.2.4.02	Prepare an Albion Park Rail Town Centre Plan	●
		1.2.4.03	Activate and maintain the Shellharbour Civic Centre	●
		1.2.4.04	Develop a City Parking Strategy	●
		1.2.4.05	Implement the City Parking Strategy	●



Strategy	Description	Action	Description	Status
2.1.1	Our bushland, coast and waterways are protected to ensure safe and sustainable for use for present and future generations	2.1.1.01	Protect and manage our coasts and waterways	●
		2.1.1.02	Protect and manage natural areas across the City in line with Vegetation Management Plans	●
		2.1.1.03	Manage and implement the Stormwater Management Service Charge Program	●
		2.1.1.04	Investigate unlawful activities that cause harm to the environment	●
		2.1.1.05	Assess and determine Vegetation Management Applications (on private land)	●
2.1.2	Deliver plans and programs that enhance and protect biodiversity in our natural areas	2.1.2.01	Strengthen our environmental policy position to support environmental compliance, ensure biodiversity conservation and promote ecologically sustainable development	●
2.1.3	Partner with the community to inspire innovative practices, that promotes sustainability	2.1.3.01	Provide environmental education and community engagement programs to facilitate awareness of environmental sustainability	●
		2.1.3.02	Provide education programs to promote and support waste avoidance, resource recovery and the correct use of the kerbside waste management system	●
		2.1.3.03	Pursue grant funding opportunities for waste programs and deliver on projects where successful	●
2.1.4	Our waste is managed as a valuable resource and the environmental impacts are minimised	2.1.4.01	Provide waste collection and management services to the community	●
		2.1.4.02	Manage and operate the Dunmore Recycling & Waste Disposal Depot in accordance with environmental compliance standards	●
		2.1.4.03	Review waste operations and develop a strategy with the focus on providing cost effective, innovative, and sustainable waste services	●
2.1.5	Address, adapt and build resilience to climate change	2.1.5.01	Deliver against the Zero Emissions Shellharbour Strategy to support a climate resilient City	●
		2.1.5.02	Develop and implement the Shellharbour Greening Strategy to preserve and enhance urban canopy cover riparian management and biodiversity offsets in the City to promote liveable spaces and resilient neighbourhoods	●
		2.1.5.03	Embed the regional water sensitive framework into Council operations and future planning to promote climate adaptation and resilience	●
2.2.1	Our planning reflects the unique character of our City and natural environment and it is responsive to the evolving needs of our community	2.2.1.01	Implement the Local Strategic Planning Statement for the City	●
		2.2.1.02	Monitor and review the Shellharbour Local Environmental Plan	●

Strategy	Description	Action	Description	Status
		2.2.1.03	Preparation of a Rural Land Use Strategy to ensure the management of rural lands is sustainable and reflects community needs and values	●
		2.2.1.04	Prepare Plans of Management for community and crown land	●
		2.2.1.05	Implement and review the Shellharbour Heritage Strategy	●
		2.2.1.06	Implement, monitor and review Council's Developer Contributions Program	●
		2.2.1.07	Manage stormwater and floodplains across the City by developing strategies and plans that inform the community and increase resilience	●
2.2.2	Provide and promote a sustainable and integrated active travel and transport network	2.2.2.01	Develop strategies to improve transport connectivity across the City, focusing on active transport and advocacy	●
		2.2.2.02	Implement Council's shared path and footpath masterplans	●
2.2.3	Facilitate sustainable development that considers current and future needs of our community and environment	2.2.3.01	Undertake a review of the Shellharbour Comprehensive Development Control Plan	●
		2.2.3.02	Implement the Shellharbour Local Housing Strategy and work collaboratively to influence the diversity of housing choices, dwelling sizes and the supply of affordable and social housing	●
		2.2.3.03	Determination of Development Applications within the City	●
		2.2.3.04	Implement the Development Application Strategy, focusing on business improvements and opportunities to influence planning legislation	●
		2.2.3.05	Promote and maintain prescribed building standards within the City	●
		2.2.3.06	Determination of Subdivision Certificate applications	●
		2.2.3.07	Provide engineering and landscape advice	●
		2.2.3.08	Implement the Employment Lands Study	●
		2.2.3.09	Manage all strategic and commercial dealings associated with Council's land portfolio, including land under development, through the Property Strategy	●
		2.2.3.10	Conduct ongoing reviews of Council's community lands to optimise benefits to Council and the Community	●

Strategy	Description	Action	Description	Status
3.1.1	Our businesses are well-connected and thrive in an environment that supports innovation and economic growth	3.1.1.01	Ensure The Links Shell Cove delivers strategic initiatives for business growth and community activation	●
		3.1.1.02	Manage and promote the use of the Stadium for a range of sporting, community and other activities	●
		3.1.1.03	Operate a sustainable Nursery that provides quality service	●
		3.1.1.04	Operate Shellharbour Airport in accordance with regulatory requirements	●
		3.1.1.05	Identify new business opportunities that Council can investigate for development and investment	●
		3.1.1.06	Optimise business performance through the review and implementation of strategic business plans	●
		3.1.1.07	Manage existing business partnerships, assets and develop new business opportunities at Shellharbour Airport	●
		3.1.1.08	Support Council's Business units, events and programs through strategic promotion and marketing campaigns	●
		3.1.1.09	Ensure the Shellharbour Beachside Holiday Park is efficiently managed and operated as a quality and profitable business	●
3.1.2	Facilitate a collaborative, economic hub that contributes to local employment and business support	3.1.2.01	Facilitate opportunities for local enterprises to learn, network and receive information about business related issues	●
		3.1.2.02	Facilitate the development of the local economy through the Shellharbour Regional Economic Development Strategy	●
3.1.3	Our City is loved by locals, desired by others	3.1.3.01	Market Shellharbour as a tourist destination to our key markets	●
		3.1.3.02	Deliver information and services to visitors through the Shellharbour Visitor Information Centre	●
		3.1.3.03	Implement the actions of Council's Public Art Strategy and advocate for best practice outcomes for art across the City	●
		3.1.3.04	Evaluate the effectiveness of the Public Arts Strategy 2020-2025 and develop a new Strategy to guide Council's Public Art priorities for a further 5 years	●
		3.1.3.05	Develop a new five year Destination Management Plan for the City	●
3.1.4	Activate Shell Cove to provide development, tourism and community opportunities	3.1.4.01	Activate the Waterfront Shell Cove precinct as a regionally significant centrepiece promoting lifestyle, boating and recreational opportunities	●
		3.1.4.02	Operate and maintain The Waterfront Shell Cove precinct as a regionally significant centrepiece	●
		3.1.4.03	Facilitate the development of the Shell Cove Project, including the town centre, tourism facilities, residential land and commercial outcomes	●
		3.1.4.04	Deliver significant Council-funded Shell Cove infrastructure projects	●

Strategy	Description	Action	Description	Status
3.1.5	Activate Lake Illawarra and the foreshore as a valuable destination for the City	3.1.5.01	Implementation of the Lake Illawarra Coastal Management Program	●
		3.1.5.02	Investigate and deliver programs and initiatives to create activation and engagement at Lake Illawarra and it's surrounds	●



Strategy	Description	Action	Description	Status
4.1.1	The community is meaningfully engaged and active in shaping the future of the City	4.1.1.01	Create meaningful conversations that result in an active and connected community	●
		4.1.1.02	Review the Communications and Engagement Strategy to guide Council's communications, engagement and marketing	●
		4.1.1.03	Foster and facilitate meaningful and engaging relationships with Council's online community	●
		4.1.1.04	Prepare for the 2024 Councillor election	●
4.1.2	Our Council builds and maintains strong partnerships and advocates effectively on behalf of the community	4.1.2.01	Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives	●
		4.1.2.02	Enhance Youth leadership through the facilitation of the Youth Council and annual Youth Summit	●
		4.1.2.03	Influence state planning policies, initiatives and legislation to ensure it responds to our Local Strategic Planning Statement and the needs of our community	●
		4.1.2.04	Support Create NSW, and the establishment board, to ensure a smooth and successful establishment of a Regional Arts Development Office for the South Coast region	●
4.1.3	Build an organisation that places customers and the community at the heart of service delivery	4.1.3.01	Deliver responsive and innovative customer service in accordance with the Customer Service Charter	●
		4.1.3.02	Increase focus on business improvement and innovation to improve organisational performance	●
		4.1.3.03	Implement the Information Security Strategy to ensure Cyber Security is central to protecting councils information and data	●
		4.1.3.04	Ongoing development of a Digital Transformation Strategy to deliver accessible and modern technology and systems	●
		4.1.3.05	Develop our capacity to effectively manage change to increase the likelihood of success when planning for the future	●
		4.1.3.06	Implement the Information Management Strategy to ensure the right information is available to the right person, in the right format and medium, at the right time	●
		4.1.3.07	Deliver an integrated Geographical Information System, Land Information System, and associated services across Council and the community	●
		4.1.3.08	Manage and maintain modern technology systems that are reliable, secure, and accessible anywhere at anytime	●
		4.1.3.09	Implement a Service Review Program focused on continuous improvement	●

Strategy	Description	Action	Description	Status
4.1.4	Acknowledge and respect the Aboriginal community as the traditional custodians of the land	4.1.4.01	Support engagement with the Aboriginal community and stakeholders to ensure Aboriginal culture and heritage is recognised, protected and celebrated	●
		4.1.4.02	Progress plans for the development of the Aboriginal Interpretive Centre	●
4.2.1	Our Council is transparent and trusted to make decisions that reflect the values of the community collectively	4.2.1.01	Provide the Mayor and Councillors with the necessary training, tools and understanding to meet their responsibilities	●
		4.2.1.02	Deliver clear, consistent and factual information to the media that will facilitate accurate coverage of Council decisions and activities	●
		4.2.1.03	Ensure compliance with Local Government legislation, Council policies, procedures, systems and frameworks	●
4.2.2	The Council lives responsibly within its means and strengthens its financial sustainability	4.2.2.01	Ensure Council's Financial Sustainability Strategy is considered in financial decision making	●
		4.2.2.02	Meet legislative and statutory requirements for financial reporting	●
		4.2.2.03	Provide accurate information to Council and the community on Council's financial activities	●
		4.2.2.04	Develop a fair and equitable Rating System that also improves Council's financial sustainability	●
		4.2.2.05	Ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and sustainability	●
		4.2.2.06	Actively pursue alternative revenue sources to support the implementation of Council's Delivery Program	●
4.2.3	The workforce is capable, resilient and diverse	4.2.3.01	Ensure good practice in workforce management	●
		4.2.3.02	Manage and coordinate the development, delivery and evaluation of Council's Learning and Development programs	●
		4.2.3.03	Provide business partnering support and advice to both managers and employees	●
		4.2.3.04	Provide workplace health and safety systems for Council staff and provide information regarding workers compensation performance	●
		4.2.3.05	Support and deliver initiatives and programs that contribute to building great culture and employee engagement	●
		4.2.3.06	Develop and implement a formal cadet, apprentice and trainee program	●
		4.2.3.07	Support a high performing culture throughout the employment lifecycle	●
		4.2.3.08	Investigate and deliver integrated Human Resource systems	●

Strategy	Description	Action	Description	Status
4.2.4	Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspiration	4.2.4.01	Ensure our corporate planning documents reflect how Council will respond to community needs within organisational capacity	●
		4.2.4.02	Keep our community informed on how we are delivering on our commitments to them	●
		4.2.4.03	Establish an enterprise portfolio management approach aimed at embedding Council's project management framework	●
		4.2.4.04	Develop, implement and review Asset Management Plans and Systems	●
		4.2.4.05	Achieve Australian Standard ISO 55001 accreditation for Council's Asset Management Strategy	●
		4.2.4.06	Develop a new Library and Museum Strategy	●
		4.2.4.08	Coordinate the internal audit program	●
		4.2.4.09	Coordinate the activities of the Audit Risk & Improvement Committee	●
		4.2.4.10	Coordinate the Emergency Management Arrangements for the City	●
		4.2.4.11	Manage targeted risk minimisation programs including Council's insurance portfolio and Business Continuity Plan	●
		4.2.4.12	Ensure emergency management is planned and resourced for the City, and provide support to emergency services through the Local Emergency Management Committee	●

