



Shellharbour
CITY COUNCIL

ANNUAL REPORT 2021-2022

Snapshot

About this Report

The Annual Report snapshot provides an overview of Council's operational, financial and statutory performance during the period 1 July 2021 to 30 June 2022. It focuses on Council's work and achievements in implementing the strategies detailed in our four year Delivery Program 2018-2022.

This information is for our community and customers – our residents, ratepayers, local business owners, community groups and government bodies as well as our current and future staff.



Overview

As an organisation we have been working towards the key focus areas of customer and community experience, leadership capability, continuous business improvement, financial sustainability and the success of Shell Cove, in order to support and provide benefit to our customers and the community.

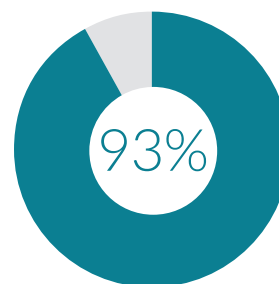
This year has seen us work with our newly elected Mayor and Councillors to ensure that we are delivering benefits for the Community, Councillors, Customers, and of course the Council itself.

The results of the last year were impacted by significant weather conditions experienced within the City, as well as the continuing implications associated with the COVID-19 pandemic. Despite these challenges, the year has also been full of milestones.

Performance Summary

128/138

Actions on track



Actions on track

Financial Overview

Total Income

\$291.920M

Total Expenditure

\$123.101M

Total Capital Spend

\$29.165M

Net Operating Result

\$168.819M

Community engagement

Online engagement



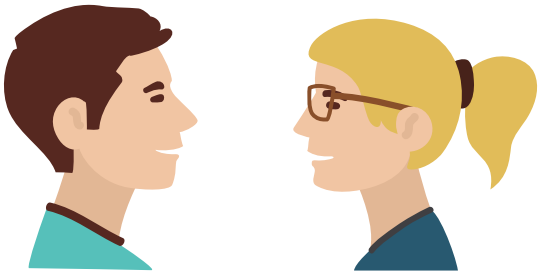
39,321 visits
109 projects
1,284 followers

Top visited projects

- Playground renewals and upgrades
- Reddall Reserve Master Plan in Action
- Proposed dog friendly beach areas
- Warilla Beach seawall renewal
- 2021 Local Government Elections

29,194
first time
viewers reached
this year

Face to Face engagement



23
meetings with
Community Groups

8
Ideas Lounge and
drop-in sessions held

22
Schools engaged with
on relevant projects



Proposed Dog
Friendly Beaches
signage



CSP
Ideas Lounge



Coastal
Management
Program pop-up



Disability Access
and inclusion
at KidsFest



Child Friendly City
Action Plan at
Warilla Primary

Social media engagement

f grew to
18,000
followers

i grew to
3,876
followers

Highest reach/engagement posts

29 April 2022

Reddall Reserve playground construction announcement

Reach:
38,999
Engagement:
2,162
(reactions, comments,
shares & clicks)



28 June 2022

Reddall promenade concept designs announcement

Reach:
19,229
Engagement:
3,223
(reactions, comments,
shares & clicks)



Awards and Recognition



Best Small Regional RPT Airport

Shellharbour Airport was awarded Australia's best Small Regional Regular Passenger Transport Airport at the Australian Airport Association's (AAA) National Airport Industry Awards 2021 for the major upgrade of our passenger terminal, cross runway, taxiways and aircraft parking bays. Shellharbour Airport also received a highly commended sustainability award for its environmental sustainably practices in tackling climate change by reducing emissions.



Waterfront Shell Cove Industry Awards

The Waterfront, Shell Cove was recognised by industry and peers throughout the year by winning two high-profile industry awards. At the NSW Local Government Professionals Awards, the project won the Partnership and Collaboration category, while on the same night at the Urban Development Institute of Australia National Awards for Excellence, The Waterfront, Shell Cove won the National Design Excellence award for the Nautilus apartments.

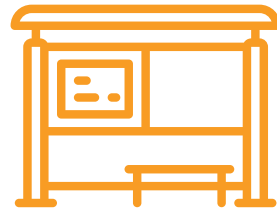
Development Application Strategy

The Development Application Strategy was the recipient of a Highly Commended Award within the Culture Change Innovation and Excellence category presented by NSW Local government. The award demonstrates the positive role the Strategy plays in Council's service delivery.



Community HIGHLIGHTS

*Symphony
by the
Sea*



Art in
Unexpected
Places project

MY PLACE,
MY COMMUNITY

Resource launched

NSW
NSW YOUTH WEEK

1,200
attendees at
Youth Week
celebrations



SCOOP
YA POOP!



LOVE ME
LEASH ME!

Pavement
stencil
program



78,670
digital items borrowed
from our libraries



5
Playground
renewals

Good
Neighbour
Awards



8

Crown Reserve
Plans of Management
endorsed



3,670
patrols in relation
to companion
animals

Undertook a formal review
& engagement on Disability
Access & Inclusion Plan

Delivered the Healthy End
of Life (HELP) project



17

Alcohol-free
zones and
alcohol prohibited
areas renewed



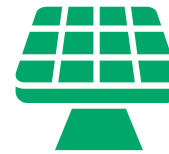
Environment HIGHLIGHTS

\$9,650

Scrap Together
Grant received



Inaugural
Ultimate Learner
Log Book Run
experience held

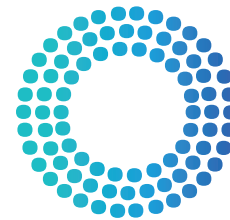


Installation of solar
panels on Council buildings



15

Environmental
& sustainability
education initiatives
delivered



**ZERO
EMISSIONS**
Shellharbour

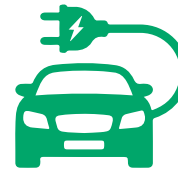
Developed Council's first
Climate & Sustainability
Policy and Zero Emissions
Strategy



Discover
Shellharbour
launched



Following the Little Green
Bag initiative compostable
bag use in Shellharbour
grew from 6%
(March 2021)
to 34% (Dec 2021)



Electric Vehicle
Infrastructure Plan
drafted



Delivered Shared
Use Path strategy



Reviewed Local
Strategic Planning
Statement

\$405k

received in
environmental
grant funding



Protected and managed our coasts,
waterways and Lake Illawarra



35,270

tonnes collected



14,072

tonnes landfill



5,803

tonnes recycling



15,395

tonnes recycling

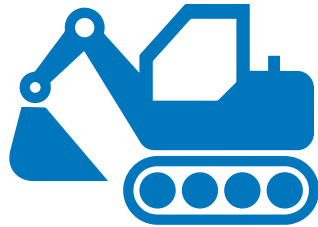


Economy HIGHLIGHTS

77/100
customer service score at
Shellharbour Beachside
Holiday Park



Implementation of the
Shellharbour Regional
Economic Development
Strategy 2019-2022



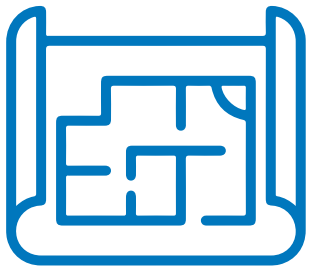
\$14.2M
spent on renewing
assets

82%
of Capital Works program
delivered including

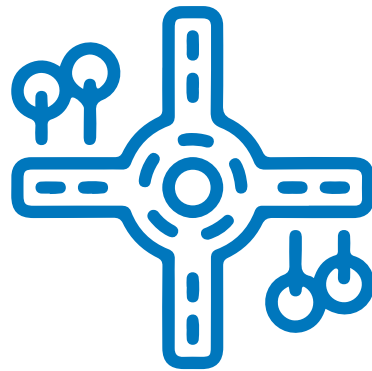
- Warilla Streetscape
- Collins Reserve
Playground equipment



\$2.6M
funding secured to assist
in the implementation of
our Operational Plan



McDonald Park
Master Plan
complete



Roundabout
project delivered



23
cadets, apprentices
& trainees employed



Bass Point
Tourist Road
Renewal



'Visit Shellharbour'
website renewed



Leadership HIGHLIGHTS



Local Government
Week 2021



Council
Elections

Adoption of IP&R documents



Long term
Financial
Plan
reviewed

Mayor
& 5 Councillors
attended National
General Assembly
in Canberra



VISIONFEST

celebrated our organisation's
vision 'Inspiring People,
Enabling Growth'



Reconciliation
Flag Walk



NAIDOC
Events



Financial
support
initiatives



Developed an
Information
Management
Strategy



39,321
visits to Let's chat
with 29,194 first time
viewers reached

600
community members called
to have their say on Council
activities & services



Learning &
Development
programs



www.shellharbour.nsw.gov.au