

Your Ideas Our Actions

Third Quarter Review of the
Delivery Program / Operational Plan
2020 - 2021

Quarter

3

1 Jan - 31 March
2021



Contents

Quarterly Budget Review	4
Responsible Accounting Officer Statement	4
Income and Expenses Budget Review Statement	5
Capital Budget Review Statement	8
Cash & Investments Budget Review Statement	10
Key Performance Indicators Budget Review Statement	12
Contracts Budget Review Statement	14
Consultancy and Legal Expenses Budget Review Statement	15
Progress Report	16
Community	17
Environment	33
Economy	54
Leadership	62

About this report

The Quarterly Review reports on Council's progress and outcomes on actions, activities and projects set out in the Operational Plan with respect to the principle activities detailed in the Delivery Program.

The progress report celebrates our achievements and discusses our challenges. This report is Council's story back to the Community on what we have delivered, what's on track, at risk or undelivered for the period of 1 January to 31 March 2021. It is summarised into four focus areas: Community, Environment, Economy and Leadership – as described in the Community Strategic Plan.

The quarterly budget review acts as a barometer of Council's financial health during the year. It discloses Council's overall financial position, providing sufficient information to enable informed decision making while ensuring transparency in the process.

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

Quarter in review - performance summary

NO. OF ACTIONS ON TRACK

131/145

Compared to the same time last year
(2019-2020 - Q3)
113 / 138

TOTAL PERFORMANCE PROGRESS


- Off track 10%
- On track / completed 90%

Compared to the same time last year (2019-2020 Q3)
Off track - 18%
On track / completed - 82%

Responsible Accounting Officer Statement

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005: 31 March 2021.

It is my opinion that the Quarterly Budget Review Statement for Shellharbour City Council for the quarter ended 31/03/21 indicates that Council's projected financial position at 30/06/21 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed  18/05/2021

Katie Buckman
Chief Financial Officer

Income and Expenses Budget Review Statement

The Income and Expenses Statements 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 Statements are reported in both type and activity format.

Income & Expenses Budget Review Statement (Financial Statements)

(\$000's)	Original Budget 2020/21	Approved Changes		Revised Budget 2020/21	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD Figures
		Sep QBRs	Dec QBRs					
Income								
Rates and Annual Charges	65,976	356	392	66,724	91		66,815	66,749
User Charges and Fees	16,093	825	1,071	17,989	552	(1), (2), (3), (4)	18,541	14,003
Interest and Investment Revenues	2,084	(3)	(39)	2,042	(54)		1,988	1,593
Other Revenues	52,592	9,381	395	62,368	(3,276)	(5), (6)	59,092	42,411
Grants & Contributions - Operating	4,980	923	276	6,179	(238)	(19),	5,941	4,616
Grants & Contributions - Capital	41,192	1,728	(3,492)	39,428	1,903	(7), (8), (9), (20), (21)	41,331	26,833
Total Income from Continuing Operations	182,917	13,210	(1,397)	194,730	(1,022)		193,708	156,205
Expenses								
Employee Costs	(41,357)	221	137	(40,999)	1,675	(10), (11), (12)	(39,324)	(28,080)
Borrowing Costs	(1,022)	(65)	-	(1,087)	100		(987)	(708)
Materials & Contracts	(21,939)	40	(524)	(22,423)	166	(13), (14)	(22,257)	(15,201)
Depreciation	(17,918)	(603)	(20)	(18,541)	-		(18,541)	(13,726)
Other Expenses	(49,581)	(2,755)	(430)	(52,766)	1,559	(15), (16), (17)	(51,207)	(35,949)
Net Loss from disposal of assets	(305)	-	(49)	(354)	(662)	(18)	(1,016)	(744)
Total Expenses from Continuing Operations	(132,122)	(3,162)	(886)	(136,170)	2,838		(133,332)	(94,408)
Net Operating Result from Continuing Operations	50,795	10,048	(2,283)	58,560	1,816		60,376	61,797
Discontinued Operations - Surplus/ (Deficit)								
Net Operating Result from All Operations	50,795	10,048	(2,283)	58,560	1,816		60,376	61,797
Net Operating Result before Capital Items	9,603	8,320	1,209	19,132	(87)		19,045	34,964
Net Operating Result not impacting Operating Performance Ratio	305	(100)	49	254	662		916	
Operating Performance Ratio Surplus	9,908	8,220	1,258	19,386	575		19,961	

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

(\$000's)	Original Budget 2020/21	Approved changes		Revised Budget 2020/21	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD Figures
		Sep QBRs	Dec QBRs					
Income								
Community	5,767	1,543	1,170	8,480	883	(1), (2)	9,363	6,938
Environment	43,897	172	(4,733)	39,336	(493)	(3), (4), (6), (20)	38,843	30,120
Economy	77,802	11,689	2,144	91,635	(1,359)	(5), (7), (8), (9), (21)	90,276	65,237
Leadership	55,451	(194)	22	55,279	(53)		55,226	53,910
Total Income from Continuing Operations	182,917	13,210	(1,397)	194,730	(1,022)		193,708	156,205
Expenses								
Community	(20,194)	(1,108)	(826)	(22,128)	(596)	(10), (14), (15)	(22,724)	(15,977)
Environment	(29,507)	(271)	(282)	(30,060)	57	(10), (16)	(30,003)	(20,786)
Economy	(55,920)	(2,492)	(852)	(59,264)	1,481	(10), (17), (18), (19)	(57,783)	(42,278)
Leadership	(26,501)	709	1,074	(24,718)	1,896	(10), (11), (12), (13)	(22,822)	(15,367)
Total Expenses from Continuing Operations	(132,122)	(3,162)	(886)	(136,170)	2,838		(133,332)	(94,408)
Net Operating Result from Continuing Operations	50,795	10,048	(2,283)	58,560	1,816		60,376	61,797
Discontinued Operations - Surplus/ (Deficit)								
Net Operating Result from All Operations	50,795	10,048	(2,283)	58,560	1,816		60,376	61,797

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	
1	Forecasted income at the Links has been increased based on higher than expected levels of activity in Bar Sales, Golf Course Sales, membership fees, green fees and hire items.	655,038
2	Forecasted income for swimming pools fees have been increased based on a higher than expected level of activity across all pools.	122,067
3	Forecasted reduction in Waste depot income is due to a combination of budget for VENM Rock which is received at a reduced rate compared to the budgeted amount. The impact of this has been partially offset by higher tonnages from some other product .	(230,000)
4	Reduction in 20/21 forecasted revenue in Subdivision Fees as lower than expected at this point of the year.	(100,000)
5	Income forecast adjustment relating to Shell Cove development to reflect updated timing of settlements	(3,570,304)

Notes	Details	
6	Income from the sale of road reserves added to budget.	239,980
7	The amount of developer contributions have been increased based on the revised forecast for the 2020/21 year.	1,399,254
8	The non-cash component of VPA contributions no longer expected in the 2020/21 year.	(1,176,667)
9	Adjustment to recognise revenue relating to the Local Roads and Community Infrastructure Program - Phase 2 grant.	1,151,565
10	Decrease to employee expenses due to vacancies at times during the financial year.	950,916
11	The forecast for Workers Compensation insurance premiums have been reduced based on expected actuals for the remainder of the year. There originally was an expected "true up" of this year's premiums based on recent claims history however it is now expected to only impact the 2021/22 premium.	306,760
12	The COVID-19 provision for the budget impact of reduced leave taken has been reduced from \$600k to \$200k.	400,000
13	The remaining balance in the centralised consultants budget has been reduced based on the expected level of need over the remaining quarter.	324,152
14	Decrease to Plant running expenses for fuel & oil due to low fuel prices and COVID-19 impacts	100,000
15	Increase to the budget relating to cost of goods sold at the Links due to increase activity.	(325,838)
16	Increase to Waste Levy costs due to kerbside tonnages being higher than forecast.	(117,956)
17	Cost of sales relating to the Shell Cove development have been revised down to reflect updated timing of settlements.	1,793,351
18	Forecast adjustment to reflect write off of existing asset residual values following capital renewal expenditure.	(669,401)
19	Delays in the delivery of the Local Roads and Community Infrastructure Program Phase 1 program will result in the remaining 50% of the grant to be received in 2021/22.	(283,549)
20	A portion of the expected Restart NSW grant which is funding Airport Redevelopment project has been rephased to 2021/22	(500,000)
21	Increase to the budget for the Federal & State Governments' Stimulus jointly funded Road Safety Program which is funding multiple shared path capital projects. This is funding four Shared Path capital projects.	946,000

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.

(\$000's)	Original Budget 2020/21	Approved Changes		Revised Budget 2020/21	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD Figures
		Sep QBRs	Dec QBRs					
Capital Expenditure								
New Assets								
- Plant & Equipment	150	-	-	150	18		168	139
- Land & Buildings	23,579	(5,791)	(1,336)	16,452	(4,397)	(1), (2), (7)	12,055	1,017
- Roads, Bridges, Footpaths	370	278	(181)	467	690	(3)	1,157	350
- Drainage	240	-	5	245	85		330	128
- Other Infrastructure	-	-	-	-	-		-	-
- Other	9,860	(503)	1,652	11,009	(1,462)	(4), (5)	9,547	3,002
Renewal Assets (Replacement)								
- Plant & Equipment	2,577	63	(414)	2,226	(9)		2,217	1,198
- Land & Buildings	7,505	(379)	(431)	6,695	(487)	(6)	6,208	9,290
- Roads, Bridges, Footpaths	3,344	1,340	675	5,359	169	(8)	5,528	2,970
- Drainage	1,685	59	75	1,819	40		1,859	1,487
- Other Infrastructure	40	-	100	140	(100)		40	-
- Other	3,355	(326)	303	3,332	(84)		3,248	2,275
Total Capital Expenditure	52,705	(5,259)	448	47,894	(5,537)		42,357	21,856
Capital Funding								
Internal Reserves	1,665	38	114	1,817	-		1,817	1,761
Asset Improvement Program	1,235	197	(152)	1,280	(9)		1,271	819
SRV	8,155	997	(308)	8,844	75		8,919	4,931
Loans	12,627	(112)	-	12,515	(7,075)	(1), (5)	5,440	-
Developer Contributions	9,959	(9,016)	425	1,368	(100)	(2)	1,268	1,001
Grants	11,074	(12)	536	11,598	233	(3), (6), (8)	11,831	7,290
Contributions (Other)	119	72	-	191	21		212	223
Waste Depot Restriction	860	700	235	1,795	1,127	(4)	2,922	954
Domestic Waste	150	63		213	65		278	121
Stormwater Service Charge	660	88	(39)	709	35		744	454
General Revenue	6,201	1,726	(363)	7,564	91	(7)	7,655	4,302
Total Capital Funding	52,705	(5,259)	448	47,894	(5,537)		42,357	21,856
Net Capital Funding - Surplus/(Deficit)	-	-	-	-	-		-	-

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	
1	Budgets relating to the Shell Cove Marina Services Building, Boat Maintenance Facility and Marina Tavern Undercroft have been adjusted to reflect the latest project schedules.	(4,571,468)
2	Budget allowance for the Shell Cove Library and Community Centre is not expected to be utilised this financial year.	(100,000)
3	The receipt of the Federal & State Governments' Stimulus jointly funded Road Safety Program has allowed for the Shared Path Wattle Rd and Shared Path Connection at Darcy Dunster Park to progress to construction.	570,000
4	Budget increased for the Leachate Treatment System to reflect the latest project schedule.	1,191,682
5	Budgets relating to the Shell Cove Outer Harbour Piles & Pontoons, refuelling and sewer pump out facility and the Marina kayak launching ramp have been adjusted to reflect the latest project schedules.	(2,478,283)
6	Rephasing of the Shellharbour Airport Redevelopment project	(500,000)
7	Budget to be introduced for the installation of solar panels on various Council buildings.	240,000
8	The receipt of the Federal & State Governments' Stimulus jointly funded Road Safety Program has allowed for the Albion Oval Shared Path Connection to progress to construction.	248,000

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 2020/21	Approved Changes		Revised Budget 2020/21	Variations for this Dec Qtr	Notes	Projected Year End Result	Actual YTD Figures
		Sep QBRs	Dec QBRs					
Externally Restricted ⁽¹⁾								
Developer contributions	56,628	1,841	1,727	60,196	1,553	(1)	61,749	61,056
Specific purpose unexpended capital grants	962	(692)	623	893	1,190	(2), (3), (7)	2,083	3,513
Specific purpose unexpended operating grants	753	(309)	(307)	137	(61)		76	1,161
Domestic waste management	9,319	(239)	1	9,081	(332)	(4)	8,749	9,320
Stormwater management	-	-	-	-	-		-	271
Other contributions	1,029	(87)	15	957	-		957	860
Loans	-	-	-	-	-		-	148
Total Externally Restricted - (1) Funds that must be spent for a specific purpose	68,692	514	2,059	71,265	2,350		73,614	76,329
Internally Restricted ⁽²⁾								
Employee leave entitlements	4,343	-	-	4,343	-		4,343	4,343
Capital works carry overs	179	-	(35)	144	-		144	135
Operational carry overs	174	(16)	-	158	-		158	158
Crown Reserve	698	(374)	(113)	211	60		271	720
Road land acquisitions / roadworks	2,004	(50)	200	2,154	235	(5)	2,389	2,154
Waste Depot Restriction	9,461	(468)	(135)	8,858	(1,117)	(6)	7,741	9,164
Total Internally Restricted - (2) Funds that Council has earmarked for a specific purpose	16,859	(908)	(83)	15,868	(822)		15,046	16,674
Unrestricted (ie. available after the above Restrictions)	21,439	1,076	(3,391)	19,124	1,087		20,213	19,185
Total Cash & Investments	106,990	682	(1,415)	106,257	2,615		108,872	112,188

Cash and Investment 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)	1,072
Investments on Hand	112,258
less: Unpresented Cheques (timing difference)	(1,162)
add: Undeposited Funds (timing difference)	20
Reconciled Cash at Bank & Investments	112,188
Balance as per Review Statement:	
Difference:	-

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	
1	The amount of developer contributions have been increased based on the revised forecast for the 2020/21 year.	1,399,254
2	Adjustment to recognise revenue relating to the Local Roads and Community Infrastructure Program - Phase 2 grant.	1,151,565
3	A portion of the expected Restart NSW grant which is funding Airport Redevelopment project has been rephased to 2021/22	500,000
4	Domestic Waste tonnages are expected to exceed the current forecast by approximately 797 tonnes.	(358,000)
5	Income from the sale of road reserves added to budget.	239,980
6	Budget increased for the Leachate Treatment System to reflect the latest project schedule.	(1,191,682)
7	Portion of the Federal & State Governments' Stimulus jointly funded Road Safety Program to be received this financial year.	662,200

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.

NSW Local Government Industry Key Performance Indicators (OLG):

(\$000's)	Revised Projected Year End Result 20/21	Original Budget 20/21	Actuals Prior Periods 19/20 18/19
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1. Operating Performance

Operating Revenue (excl. Capital) - Operating Expenses	19,961	13.11%	6.98%	13.80%	19.25%
Operating Revenue (excl. Capital Grants & Contributions)	152,277				

This ratio measures Council's achievement of containing operating expenditure within operating revenue.

2. Own Source Operating Revenue

Operating Revenue (excl. ALL Grants & Contributions)	146,336	75.76%	74.76%	66.71%	74.15%
Total Operating Revenue (incl. Capital Grants & Cont)	193,608				

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions.

3. Debt Service Ratio

Cost of debt service (interest expense & principal repayments)	2,050	1.35%	1.83%	2.17%	4.71%
Operating Revenue (excl. Capital Grants & Contributions)	152,277				

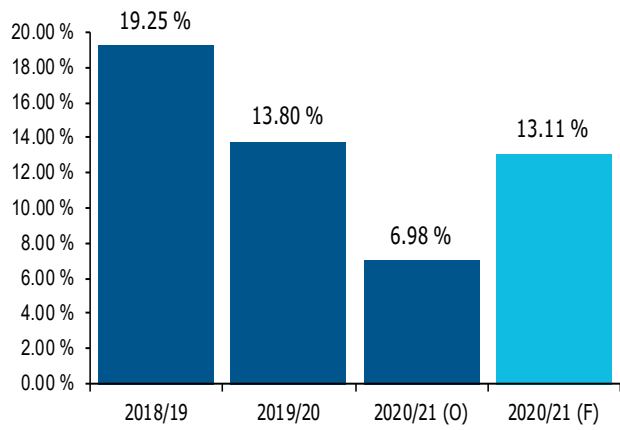
This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.

4. Buildings and Infrastructure Renewals Ratio

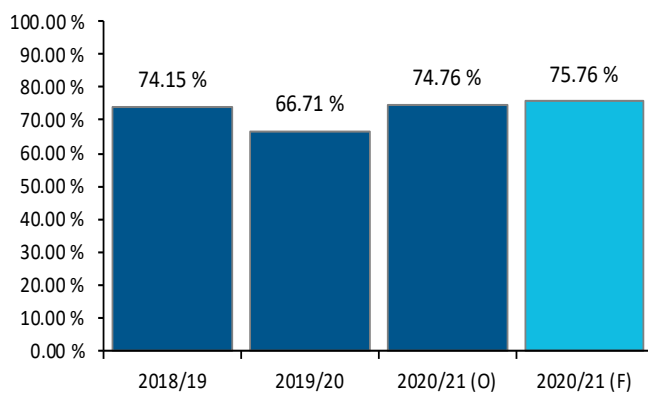
Asset Renewals	16,653	123.33%	113.1%	179.1%	57.8%
Depreciation, Amortisation & Impairment	13,503				

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

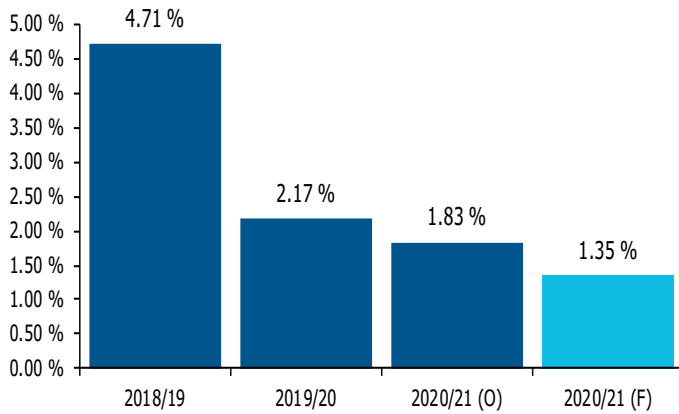
Operating Performance Ratio



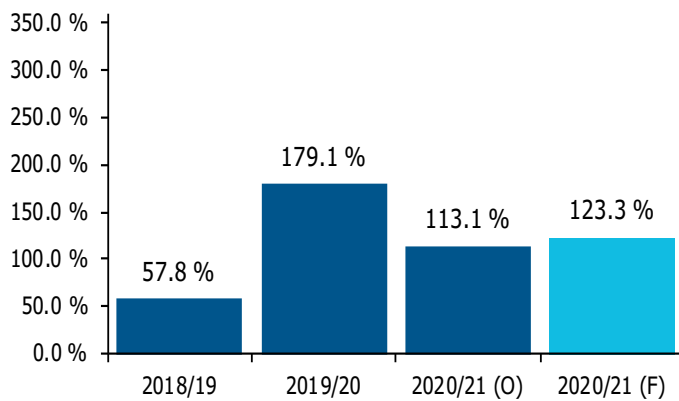
Own Source Operating Revenue



Debt Service Ratio



Infrastructure Renewals Ratio



Contracts 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 Chief Executive Officer
Maker ENG Pty Ltd	Yellow Rock Road Detailed Design and associated footpaths	\$129,200	01/03/2021	17 weeks	Y	N/A	N/A
DSB Partners Pty Ltd	Detailed Design of the Reddall Reserve Promenade	\$120,000	12/02/2021	12 weeks	Y	N/A	N/A
ASCO Group Pty Ltd	Rotary Park Toilet Amenities Renewal	\$140,097	23/02/2021	12 weeks	Y	N/A	N/A
Momentum Built Pty Ltd	Design and Construct Upgrade to Deakin Sailing Club	\$379,661	25/03/2021	16 weeks	Y	N/A	Y
Moduplay Group Pty Ltd	Design and Construct New Playground for Caldwell Park	\$160,000	22/03/2021	13 weeks	Y	N/A	N/A
Advanced Constructions Pty Ltd	Construction of shared use path and pram ramps. Relocation of services.	\$251,152	31/03/2021	12 weeks	Y	N/A	Y
Cadifern Civil Pty Ltd	Construction of shared use path and pram ramps.	\$115,594	08/04/2021	8 weeks	Y	N/A	N/A
Green Guys Group Pty Ltd	LED light replacement in Council Buildings	\$130,589	19/03/2021	14 weeks	Y	N/A	N/A
Planet Civil Pty Ltd	Construction of shared use path, stormwater pits/pipes and pram ramps.	\$186,022	20/04/2021	10 weeks	Y	N/A	N/A
Planet Civil Pty Ltd	Construction of shared use path and pram ramps.	\$290,000	20/04/2021	10 weeks	Y	N/A	Y

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.

Consultancy and Legal Expenses Budget Review Statement

Consultancy & Legal Expenses Overview

Expense	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	1,288,728	Y
Legal Fees	233,151	Y

Definition of a consultant:

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high-level specialist or professional advice to assist decision making by management. Generally, it is the advisory nature of the work that differentiates a consultant from other contractors.

How to read this section

This section details Council's progress and outcomes on actions, activities and projects set out in the Operational Plan with respect to the principle activities detailed in the Delivery Program, for the period of 1 January to 31 March 2021. 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 |



Strategy |

1.1.1 Deliver and promote events and activities for our community

1

1

Performance Progress

1.1.1.01 – Develop, implement and support a range of events and initiatives in line with Council's Event Strategy 2018-2021 ●

Council is continuing to celebrate and bring our community together where possible and reinvent milestone events during global restrictions.

Australia Day is a key event and one where the community is able to reflect and celebrate the wonderful place they call home. Unable to host our large scale community day at Reddall Parade, Shellharbour Council created the First Australia Day Mural Festival with five exceptional artists.

Large murals were painted on the side of buildings in Warilla, Oak Flats, Shellharbour City, Shellharbour Village and Albion Park. Positive feedback was received for all murals from the community with requests to include their suburb in future events. This unique event was a great opportunity to connect art and people, celebrate heritage and history and create vibrant areas that people want to visit, live in and take care of.

The annual Australia Day Dinner was able to be celebrated at The Links, where the Winner of Citizen of the Year Donald Martin and Young Citizen of the Year Charli Ryan were revealed and well deserved.

International Women's Day (IWD) was celebrated all over the world, with Shellharbour City Council designing their event as a point of difference for the region. Most IWD events are either targeted at Senior Business leaders in the workforce or are ticketed at a price point where young women are mostly excluded. For our event we saw over 100 people attend, majority 25 years and under from 10 Local High Schools as well as other agencies such as Illawarra Academy of Sport and Community groups. The event followed a Question and Answer style panel with questions from the audience giving them a chance to interact, be inspired and discuss issues relevant to women in 2021 with local leaders, educators and role models.





Strategy |

1.1.1 Deliver and promote events and activities for our community (continued)

1.1.1.02 - Provide financial assistance in accordance with Council's Financial Assistance, Sponsorship Policies and the Local Government Act ●

Councils may provide financial assistance to others under S356 of the NSW Local Government Act 1993. Shellharbour City Council allocates funds for certain kinds of donations, listed as miscellaneous donations in each annual Operational Plan and the distribution of funds is managed by the Working Party, which includes all Councillors.

The third round of Requests for Donations/Financial Assistance for 2020/21 opened in December and closed on 15 February 2021. The value of applications received totalled \$24,839. The approved amount of successful donations was \$7,100 consisting of following groups:

- Marine Rescue NSW Port Kembla \$600
- Mt Warrigal Kooris United RLFC \$500
- Saint Paul's Parent and Friends Association \$500
- Shellharbour City Cricket Club \$500
- Shellharbour Swans Junior Australian Football Club \$500
- Shellharbour Tri Club \$250
- Southern Illawarra Men's Shed \$1,000
- St Vincent De Paul - Albion Park Flats \$500
- Sudu Dragon Boat Club \$1,000
- Warilla/Barrack Point Surf Life Saving Club \$1,000

- Shell Cove Community Garden \$500
- Albion Park Crows AFL \$250

An out of rounds application for Sponsorship was also considered, with Wheelchair Rugby League Australia Incorporated approved for an amount of \$1,848.00 from the sponsorship budget.

Strategy |

1.1.3 Keep Shellharbour a friendly environment where people feel safe

7

1

Performance Progress

1.1.3.01 - Deliver a range of community safety initiatives in line with Council's Community Safety and Crime Prevention Strategies ●

Council delivers and supports a range of initiatives that aim to make Shellharbour a safe place to live and visit. Council aims to improve safety across the City including an ongoing partnerships; assessing development applications, events and hot spot locations.

Council worked in partnership with Illawarra Committee Against Domestic Violence to deliver the first domestic violence forum with a panel of guest speakers to discuss issues affecting the community. Council partnered with the Rotary Club of Shellharbour City to paint over graffiti on 300 metres of fencing in Albion Park as part of Graffiti Removal Day.

In line with National Neighbour Day, Council launched nominations for the Good Neighbour awards. This year is 20th anniversary of the Good Neighbour Awards program and will include nominations from 2020 and 2021.

1.1.3.02 - Implement the requirements of the Companion Animals Act ●

Council continued its program targeting responsible pet ownership and dogs on beaches. Council promotes responsible pet ownership to the community through a range of proactive programs in locations frequented by owners and their pets.

During this quarter over 1100 patrols on beaches and foreshore reserves as well as Council's numerous dog parks were conducted, engaging with pet owners to ensure compliance with the requirements of the Companion Animals Act. Animal registration and permanent identification (microchipping) are inspected as well as ensuring that animals are not in prohibited areas and remain under effective.

Council engaged with 74 members of the public and enforced a number of concerns relating to animals. A further 59 Notices to Comply with registration requirements were issued during this period.

Over 200 animal related complaints were actioned with the majority relating to barking and nuisance animals. Council staff investigated and closed 24 reported dog attacks during this reporting period.

Due to COVID-19, no events have been held, however, a number of educative and informative messages have been published on Council's website and social media platforms, to ensure the community is kept aware of legislative changes and to serve as a reminder to ensure responsible pet ownership.

60% (target 45%)
of companion animals
seized were returned to
their owners in the month of
March

1.1.3.03 - Promote and maintain prescribed food standards within the City ●

Shellharbour City Council's food shop Inspection Program continues to remain on track for the reporting period. Over 100 food shops were inspected during this reporting period and there were no confirmed cases of food poisoning originating from the Shellharbour area were identified during the period.

1.1.3.04 - Promote and maintain prescribed building standards within the City ●

This quarter continued to be extremely busy in the Building Inspection and Certification area.

Building Inspections continue to increase and remain greater than the anticipated task target.

Council assessed and approved 30 Construction Certificate applications during this reporting period which still represents a strong presence in the building market, which in turn will equate to additional Building inspections.

This growth and service has directly created a workload increase within the residential approval and building certification realms of Council, with a trending influence to return to Council for Certification and Inspection work.

Strategy |

1.1.3 Keep Shellharbour a friendly environment where people feel safe (continued)

1.1.3.05 - Promote and maintain healthy standards for skin and hairdressing premises ●

With the easing of COVID-19 restrictions Council commenced and completed all 49 Skin Penetration inspections for 2021, with 2 Improvement Notices issued.

1.1.3.06 - Investigate complaints relating to unauthorised development, protection of the environment, and any breaches of the local laws ●

Complaints relating to illegal development and compliance with development consents continue to be reported by the public and relate to safety, health, amenity and/or causing a nuisance. These complaints are investigated and due to statutory time frames related to Notices and Orders, these investigations are often protracted, taking several months to resolve.

During this reporting period, Council received 227 new compliance related complaints and completed 288 complaints from current and previous periods.

A break down of these complaints show that:

- 80 related to illegal building and development
- 126 related to overgrown and unhealthy properties
- 4 related to the keeping of animals
- 5 related to storm water run-off

- 67 related to air/water/noise pollution
- 6 related to miscellaneous matters reported to Council.

1.1.3.07 - Regularly inspect and monitor parking around school zones, accessible parking and identified hot spots ●

Council continued to be proactive in patrolling parking in and around school zones to protect the most vulnerable people within our community, being school children. Whilst the COVID-19 pandemic has changed the manner in which children attend school, including the instructions issued to parents to prevent direct access to schools during pick up and drop off times, illegal parking remains prevalent and puts children and other road users at risk. The recent changes to restrictions will allow parents to enter school grounds to pick up children, which will result in additional parking around these zones.

Council conducted 165 inspections during this quarter, and provided a number of schools with road safety information and education to allow the schools to communicate the importance of legal parking through their newsletters.

Parking enforcement was also conducted throughout the City, including shopping centres, parks, reserves and residential streets. Council targets the misuse of accessible parking and ensures that parking is kept fair and equitable for all road users within the area.

1.1.3.08 - Develop and implement Road Safety Programs ●

During the quarter Council planned, developed, implemented and evaluated the Shellharbour Festival of Sport Family Fun Ride and Run. The event educated over 80 participants about bicycle safety and in particular the safe use of Shared Use Paths.

There were 3 participants in the Learn Safe Workshop for parents of learner drivers which was held 22 February. The style of workshop was modified to cater for the low participant numbers. Advertising for an 'at-home' zoom workshop scheduled for May 2021 began.

The Ultimate Learner Log Book Run Experience, in collaboration with NSW Fire Rescue, Police Highway Patrol, SES Flood Rescue Squad, a local driving School and a victim of road trauma, was popular once again with the registrations of learner drivers and their supervisors almost at capacity. Unfortunately, due to an extreme weather event and unsafe road conditions the event was considered too risky for inexperienced learner drivers and therefore had to be cancelled. This is the second year of cancellations with last year's due to COVID-19.

An accredited First Aid Course for motorcyclists was held and qualified 18 motorcyclists to provide first aid at the scene of a motorcycle crash to increase survival rates for this vulnerable road user.

Road safety and traffic management issues were addressed at number of schools.

Strategy |

1.1.4 Provide a liveable community that is accessible and inclusive

3

Performance Progress

1.1.4.01 - Deliver a range of initiatives in line with Council's Disability Action Inclusion Plan ●

The Disability Access and Inclusion Plan has four focus areas. Focus Area 2 is 'Creating Accessible Communities'. The key action to this focus area is to 'Create liveable and accessible places'. To help achieve this goal the Disability Access and Inclusion Advisory Committee oversees a budget allocation to prioritise small access improvements across the City.

At the March meeting of the Disabilities Access and Inclusion Advisory Committee the priority for funding in 2021/22 were determined. The projects identified for funding consist of:

- part funding of 2 bus shelter renewals
- 2 upgrades to accessible parking spaces in car parks
- 3 - 4 upgrades to sections of footpath
- access improvements to one building
- the purchase of an all-terrain walker for Shellharbour North Beach

1.1.4.02 - Implement, monitor and review Plans of Management for community land ●

This quarter saw the draft Community Plans of Management for Keith Fletcher Park, Lake Illawarra and Geoff Shaw / Keith Bond Ovals, Oak Flats be placed on public exhibition. No submissions were received. Public hearings for both plans of management were scheduled for April 2021.

Work continued on an audit of existing plans of management and also preparation of Generic Plans of Management for Council owned community land in accordance with the Local Government Act 1993.

Preparation of the draft Plans of Management for 15 Crown Land Reserves transferred to Council under the Crown Lands Management Act 2016 continued. Council received endorsement from Crown Lands to place the draft Plan for the First Council Chambers on public exhibition. Draft Plans for Hennegar Bay, Cowrie Island, Bevans Island, Albion Park Reserve and Windang Island were finalised and will be reported to Council in June 2021.

1.1.4.03 - Manage all property occupation agreements and bookings associated with Council's Land portfolio ●

This quarter the major focus was on sportsfields as applications for the Winter 2021 season were called, with a total of 51 responses received and processed. A total of 89 enquiries for venue hire of community centres and halls were received and processed. Albion Park Rail Community Centre was closed for a period of 3 weeks in January due to internal painting works.

Twenty applications for temporary licences were received, 15 approvals were issued, 1 application was withdrawn and the balance is yet to be determined.

Work is still continuing on the new Bookable project.

Strategy |

1.1.5 Nurture a creative community participating in arts and cultural activities

2

Performance Progress

1.1.5.01 - Develop, implement and support a range of arts and creative programs and initiatives in line with Council's Arts and Cultural Development Strategy ●

Council has been working to ensure creative initiatives and opportunities for artists are considered and available for the community. The upcoming school holiday workshops and Seniors Festival will include a range of creative programs.

Council is currently seeking opportunities for more public art around the city, as seen through the recent success of the Mural Festival in January.

The Imaginarium continues to be hired for a range of creative activities, including exhibitions and workshops.

1.1.5.02 - Develop and implement the Public Art Strategy ●

A highlight for Council has been the Mural Festival, which commenced on Australia Day 2021. 5 murals were created across the City by artists Claire Foxton, David Cragg, Gus Eagleton, Scott Nagy & Krimson and Trait. The sites included Bendigo Bank (Oak Flats), Shellharbour City Stadium, Addy's Restaurant (Shellharbour), IMB Bank Warilla and Warilla Medical Centre. The project offered a long-term investment of public art in Shellharbour City.

Council's first Public Art Advisory Panel meeting was also held in February, consisting of community representatives, Council staff and Councillors. The panel will contribute to the acquisitions and management of public art in Shellharbour.

Privacy screening artworks for the new amenities at Albion Park Showground have been installed. We are thrilled to provide more public art opportunities in the coming months, including the mural upgrade at Oak Flats/Shellharbour Interchange and Shellharbour Airport.



1.1.6 Provide responsive community services and programs across the City

4

1

Performance Progress

1.1.6.01 - Contribute to a City that is child friendly ●

Shellharbour City Council is committed to creating a child-friendly city, and over recent months has recruited and appointed a new Children & Families Officer. Work commenced on a project brief to undertake an audit of Council's key child related services (Youth, Libraries, Aquatics, Sports Stadium) in relation to the Child Safe Standards. The project will engage a consultant to provide recommendations to policies and procedures to align with the standards and changing legislations.

The first face-to-face meeting of the Children and Families Network, previously known as the Parent Services Interagency, was held at Shellharbour Civic Centre in February, bringing together local service providers who work with children and families in Shellharbour. A needs analysis with the network members to ascertain the current focus of professional development needs for service providers and local families was undertaken. This survey will be used to inform future training and capacity building opportunities for the Network and opportunities for the community. An online information directory was created to support network members, providing instant access to information, what's on in the community and a directory of Network members to encourage professional relationships.

Local families were consulted on their thoughts and experiences on community facilities and centres, as part of the research being used towards the Community Needs Facility Study. Consultation took place during local play groups.

1.1.6.02 - Support young people to live, grow and play in Shellharbour via the implementation of the Shellharbour Youth Plan ●

Council is actively implementing a diverse range of tasks and priorities to bring to life the Shellharbour Youth Plan. One key example is the facilitation of the Evolve Program, which is funded by the NSW Youth Opportunities Grant. The Evolve Program is a creative event management program which teaches young people how to plan, develop and deliver an event. The young people involved in the program have planned and produced a number of events for youth in Shellharbour, with participants picking their own event, implementing a budget, and developing their social media campaigns to promote the event.

Participants attended two workshops in January to learn event management skills, completed online assignments, and then hosted a live music event on 30 January. The event was staffed by local young people, and mentors who have previously completed the program, the performers were also young people from the local area and the tickets to the show sold out. The audience was aimed at young people aged 12 -24 however ticket sales were open aged to allow siblings to attend the event together. All up the event supported 35 young people in paid employment, as performers, or as audience members, as well as additional family members (parents and siblings attending the event).

In February the Evolve team hosted an LGBTQIA+ event at Harrison Park.

The event was an outdoor cinema, and staffed primarily by young people including the event coordinator, support staff and performers (6 young people in total). This free event was targeted towards local young people, and an audience of 82 people attended the event. Young people were encouraged to bring their friends and families to the event, and the wider community was invited to show their support for the local LGBTQIA+ community.

1.1.6.03 - Deliver and support a range of initiatives that promote and celebrate cultural diversity and inclusion ●

Council is committed to supporting a city that is culturally diverse and inclusive. This is guided by Council's Cultural Diversity Policy and Framework. A key activity in our Framework is to celebrate Harmony Day or the recently introduced Harmony Week, an annual celebration of cultural diversity and inclusion occurring around 21 March.

Council held the annual Cultural Treasures Multicultural Festival during March at the Shellharbour Civic Centre. This event aims to engage Shellharbour's local community to celebrate cultural diversity. The festival was held over a 5 day period during Harmony Week. The program included an Aboriginal welcome, traditional cultural performances, a movie and range of craft, music and cooking workshops. All activities were undertaken with careful COVID-Safe precautions, were attended to capacity and the feedback from the community proved it to be a great success.



Strategy |

1.1.6 Provide responsive community services and programs across the City (continued)

1.1.6.04 - Contribute to a City that is aged friendly ●

The 2021 Seniors Festival was launched on Tuesday 30 March in at the Shellharbour Civic Centre. Over 70 people attended the launch. A musician performed songs from the 50's and 70's, a local line dancing group demonstrated their moves, twelve stallholders representing Federal and State Government organisations as well as not for profits provided information on their services and support to participants.

Over 1,750 copies of the Seniors Festival calendar have been produced and are in the process of being distributed across the City. The calendar lists over 70 events that are supported by over 16 external organisations, offering something for everyone.

1.1.6.05 - Facilitate and foster community partnerships that build community capacity, attract resources and promote local community initiatives ●

Shellharbour City Council is a co-facilitator of the Illawarra Interagency. The Interagency provides a unique networking and capacity building opportunity for a diverse range of local service providers and organisations and is a valued forum for the community sector.

During the quarter, an Illawarra Interagency meeting was held which focused on exploring the value of community and neighbourhood centres within the Illawarra, where over 40 members attended. Guest speakers were invited for various presentations and activities including break-out room sessions. Local community worker, Marlene Calleja was acknowledged for retirement after her long term position at Warilla Neighbourhood Centre. The Institute for Public Policy and Governance (University of Technology, Sydney) were also in attendance to discuss their Community Facility and Strategy Needs Study and Strategy that they are undertaking with Council. The meeting was successful in that community organisations found innovative ways to engage with their local neighbourhood centres, with plans to follow through after the meeting.

The Shellharbour ClubGRANTS 2021 Category1 round opened during the quarter, which runs from 1 March to 30 April 2021. Council held an information session on behalf of the Local Committee, with 30 organisations interested in applying in attendance. An evaluation matrix was developed to ensure consistency in the evaluation process. The first Local Committee meeting was held, which involved signing the Local Charter, reviewing the local priorities and fact sheet and providing feedback on the online application form. Council utilised the NSW Government's Human Services Outcomes Framework and local data to draft the ClubGRANTS local priorities for the Shellharbour Local Government Area.

Council also engaged with Department of Communities and Justice and NSW Council of Social Service to discuss and refine the local priorities. Information around the opening of the Shellharbour Category 1 funding round was promoted widely through various channels.

Strategy |

1.1.7 Provide dynamic and responsive library and museum services

2

1

Performance Progress

1.1.7.01 - Deliver welcoming library experiences and contemporary resources that respond to the needs of our community ●

There has been a steady increase in visitors to all Council's libraries during the quarter as the community enjoys the relaxation of COVID-19 restrictions. With the commencement of regular library programs the community is flooding back to the libraries with great enthusiasm. Bookings for meeting rooms and computers have been growing. Loans and new memberships have also increased during this period, with 678 new library members recorded during the quarter.

1.1.7.02 - Provide diverse library programs and foster partnerships with the community ●

Shellharbour City Libraries return to in-library programming continued throughout the third quarter of 2021. During January the libraries hosted 30 school holiday programs that ran across all library branches. With engagement from over 450 participants during this school holiday period.

Children's regular programming, including Story Time, Babies Love Books, Baby STEM and STEAM Studio, returned to the libraries in February. They have all been well attended and local families were enthusiastic about being able to participate in programs once again.

The return of adult in-library programming has also been well received. The inclusive craft program 'Everybody Makes' has had interest from a wide cross-section of the community, while special events including Library Lovers Day and Harmony Week provided a focus on literacy and cultural diversity during February and March.

Shellharbour City Libraries have partnered in the NSW Libraries Online Author Talk initiative. In February, Shellharbour City Libraries hosted a talk with Deborah Rodriguez, author of 'The Little Coffee Shop of Kabul' talking about her new book, 'The Moroccan Daughter'. This was an engaging program made available online to library patrons from 66 libraries across NSW.

1.1.7.03 - Maximise technology to engage with our community ●

This quarter saw the successful transition of the RBDigital eLibrary platform to the new Libby by Overdrive service for eBooks, eAudio and eMagazines. The move to the new platform was a result of the business acquisition of RBDigital by Overdrive - a major distributor of eContent for Libraries worldwide.

Council kept the community updated on the changes - providing technical support to customers throughout the transition period and highlighting the ease-of-use of the new platform. Customers have discovered they can enjoy all the same great titles they loved in RBDigital in the new Libby App, including access to hundreds of popular magazine titles.

Use of the eLibrary resources has continued to grow as more members of the community enjoy the convenience of accessing digital content 24/7 anytime, anywhere. This quarter has recorded a 28% increase in usage compared to January-March 2020.

Strategy |

1.2.1 Provide access to services and facilities where people can live, learn and play

5

Performance Progress

1.2.1.01 - Contribute to a City that supports health and well-being for the community ●

During this quarter, a range of health and wellbeing initiatives for the community have been implemented in the Shellharbour Local Government Area.

Planning took place for outdoor exercise equipment at McDonald Park, Albion Park Rail. Council selected Lark Industries to fabricate and install the equipment. The equipment which includes a number of inclusive pieces for this station will be installed by the end of June.

Council's involvement in the NSW Health's Get Healthy at Work program progressed this quarter. The Project Team drafted a proposal for 2021 and 2022, using information from the needs analysis and the Strategic Planning workshop.



1.2.1.02 - Ensure that our local pools and beaches are kept safe, clean and well maintained throughout the year ●

Shellharbour City Council Aquatic services operated during the peak of the summer through to the autumn season.

Council's beaches moved from the full operations of 7 patrols to the operation of Shellharbour and Warilla Beaches. The beach lifeguard service ran efficiently and outside of lifeguarding duties and education of patrons on beach safety, our lifeguards dealt with many other issues including rubbish removal.

All chlorinated pools continued with organised programs, aquatic activities, recreational swimming and swimming clubs. Local, district and regional swimming carnivals were held successfully while complying to COVID-19 restrictions and compliance

Increasing water safety and awareness to our community continues to be a priority for Council and promoting the pools and beaches is a positive way of raising awareness to the broader audience. Our water safety message focuses on the dangers involved in swimming in unpatrolled aquatic locations including waterways, rivers, lakes, dams and unpatrolled beaches.

1.2.1.03- Develop and implement a Community Facilities Strategy for Shellharbour City ●

During this quarter, Council progressed work on the development of a Community Facilities Needs Study and Strategy for the Shellharbour Local Government Area.

Promotion of the service provider/hirer and community surveys continued this quarter, with Council receiving a total of 79 responses from community members and 25 from service providers/hirers. The Institute of Public Policy and Governance, University of Technology, Sydney (UTS) presented at an Illawarra Interagency meeting. The planning and delivery of targeted stakeholder workshops took place, which included a range of target groups, including Aboriginal community members, seniors and people with a disability, children, youth and families, service providers and the general community. A workshop was also facilitated with Councillors, providing the opportunity for further engagement.



115,984
visits to the City's pools
(target 50,000)

Strategy |

1.2.1 Provide access to services and facilities where people can live, learn and play (continued)

1.2.1.04 -Develop the My Community, My Place online toolkit. A snap shot of suburb based key demographics and physical assets to understand the unique features of each neighbourhood ●

During this quarter, the My Place My Community project progressed, meetings were held to discuss the resource development and social media campaign ideas.

1.2.1.05 - Implementation of the recommendations of the Shellharbour Open Space and Recreation Needs Study ●

Quarter 3 saw the preparation of the master planning projects for Con O'Keefe Oval and Harrison Park continue with an inception meeting and staff workshop held by the consultants running the project. A series of workshops with relevant staff were held to prioritise masterplanning projects for sportgrounds.

The Community Gardens Strategy project and a number of sports field and playground upgrade and renewal projects progressed with various staff involvement.

Recreation advice was provided to internal and external stakeholders on a number of playground, sports field enquiries, development applications, planning proposals and the development contributions plan.

Recreation planning continued to be part of the review of the Sportsfield User Policy.

Planning commenced on the design for two new dog agility parks at Warilla and Croome. The Exercising your Dog brochure was reviewed and is being finalised to be published.

The Active Recreation Working Party and Aquatic Facilities Working Party were endorsed on 29 September 2020 and nominations for community representatives have been confirmed. Council was notified that an application to the NSW Everyone Can Play Grant for an interpretive playspace was successful.

Strategy |

1.2.2 Provide diverse opportunities for sport, recreation and enjoyment in the City's parks, open spaces and facilities

3

1

Performance Progress

1.2.2.01 - Effectively maintain all Assets related to parklands, open spaces and recreational facilities ●

Above average rainfall for the quarter has seen mowing schedules stretched and extreme growth rates of grass in between cuts. This has been ideal for sports field preparations leading in to winter sports where weekly mows have occurred on all sports fields and has thickened up growth on all surfaces.

Tree removal and pruning continues to be a pressure point for Parks with a steady backlog of requests.

1.2.2.02 - Effectively maintain sportsfields and open space assets ●

Sports fields have benefited from the above average rainfall for the quarter. These ideal growing conditions has helped sustain a very good sports turf surface on all fields for the beginning of the winter sports season. The renovation works over summer have also assisted with this growth.

1.2.2.03 - Operate and maintain a quality golf course and tavern facility whilst delivering Business Plan actions to improve the business viability and service delivery of The Links Business ●

The key revenue driver for the golf operation being number of rounds continued to be strong through Quarter 3, despite an extended wet weather period in March, this translated into growth in revenue for green fees, membership and retail sales.

Tavern beverage and gaming revenue continued to be strong, with families making use of the outdoor area and kids play equipment.

Construction of the mini golf facility was delayed through March with the extended wet weather, the family opening day is now scheduled for May 23.

The Links pennant teams were again victorious for season 2020/21, the A grade team claiming their 5th title in a row, whilst the B grade team claimed their 3rd title in succession.



11,161
rounds of golf
(target 8,000)



Strategy |

1.2.2 Provide diverse opportunities for sport, recreation and enjoyment in the City's parks, open spaces and facilities (continued)

1.2.2.04 - Manage and promote the use of the Stadium for a range of sporting, community and exhibition activities to ensure maximum use of the facilities and increased financial return ●

The Shellharbour City Stadium venue hosts a mix of events and stadium Council is continually looking to other venues and organisations to see how they are promoting events and engaging with the community to ensure Council not only keeps up with what others are doing, but stays at the forefront. Staff are continually engaging with the community and building a user base and feel it is crucial to keep each group engaged and notified with what is happening.

During the period the Stadium was promoted to the community by:

- Advertising competitions and term programs on Council's website and Facebook platforms.
- Displaying banners up around the stadium.
- Providing brochures and posters.
- Conducting special fun days for school age children by promotion through Facebook, to existing stadium users and by emails.
- Sending out group emails to existing members for re-registration, holiday programs and events being held at the stadium



Measures

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Same time last year (Q3 2019/20)
1.1.1.01.K01	Percentage of actions from the Shellharbour Event Strategy 2018-2021 currently on track or completed	80%	80%	80%	75%	80%
1.1.1.01.K02	Percentage of events that reached pre-planning attendance targets	100%	100%	100%	75%	10%
1.1.3.02.K01	Percentage of identified seized animals reunited with their owners	67%	48%	45%	45%	39%
1.1.3.02.K02	Number of nuisance animal complaints	224	201	200	<250	226
1.1.3.02.K03	Number of dog attacks	12	4	5	<45	12
1.1.3.02.K04	Number of companion animals seized	39	52	42	<60	64
1.1.3.03.K01	Number of confirmed cases of food borne illness or food poisoning originating from the Shellharbour area	0	0	0	0	0
1.1.3.03.K02	Percentage of retail food premises considered satisfactory after initial inspection (no re-inspection required)	92%	92%	92%	90%	90%
1.1.3.04.K01	Number of building inspections conducted	323	313	265	210	210
1.1.3.04.K02	Percentage of Complying Development Certificate work (compared to Private Complying Development Certificates) undertaken within the City	53%	46%	41%	20%	20%
1.1.3.05.K01	Number of premises inspected during the year to ensure compliance with the Public Health Act	0	0	145	20	27
1.1.3.06.K01	Number of complaints relating to unauthorised development, protection of the environment, and any breaches of the local laws completed within 90 days	288	289	241	150	N/A
1.1.3.06.K02	Number of complaints relating to unauthorised development, protection of the environment and any breaches of the local laws received	198	303	174	<180	121
1.1.3.07.K01	Number of school zone safety patrols undertaken	53	50	104	40	42
1.1.3.08.K01	Percentage of participants satisfied with Road Safety programs delivered	100%	100%	100%	80%	100%
1.1.6.02.K02	Percentage of young people taking part in Youth Services-run activities express satisfaction with the activity	95%	75%	92%	85%	75%
1.1.6.02.K04	Number of young people taking part in Youth Services-run activities	105	309	716	400	725

Measures

(continued)

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Same time last year (Q3 2019/20)
1.1.7.01.K01	Number of people visiting libraries	19,802	19,555	37,307	24,000	60,223
1.1.7.02.K01	Number of library programs and activities presented	217	650	361	190	382
1.1.7.02.K02	Number of people participating in library programs and activities	5,157	4,168	4,439	2,050	6,964
1.1.7.02.K03	Percentage of program participants identified a positive social and or learning experience	100%	100%	100%	80%	97%
1.1.7.03.K01	Number of hits on the Library website	42,701	40,093	51,497	45,000	67,915
1.2.1.03.K01	Number of visitations to the City's pools	17,375	49,150	115,984	50,000	71,1001
1.2.1.03.K02	Number of visitations to patrolled beaches	1,8671	78,320	170,898	28,021	175,174
1.2.2.03.K01	Revenue received from membership and green fees	\$275,745	\$331,800	\$325,669	\$225,708	\$237,466
1.2.2.03.K02	Number of golf rounds	8,980	12,440	11,161	8,000	8,124
1.2.2.03.K03	Gross Bar revenue	\$431,009	\$664,983	\$656,068	\$450,000	\$290,562
1.2.2.03.K04	Gross retail liquor revenue	N/A	N/A	N/A		N/A
1.2.2.03.K05	Gross gaming machine revenue	\$186,831	\$192,375	\$204,325	\$165,000	102,724
1.2.2.04.K01	Number of non-regular sporting events	36	29	75	5	9



environment |



Strategy |

2.1.1 Manage and improve catchments cleanliness, health and biodiversity of creeks, waterways and oceans

3

Performance Progress

2.1.1.01 – Protect and manage waterways across the City ●

Council responded to a number of Community enquiries regarding Lake Illawarra and is investigating options to manage the shedding from seagrasses in Koono Bay and Burroo Bay.

Routine site inspections and assessments of local waterways including Tullimbar wetlands, Flinders ponds and Little Lake was also carried out. Water quality monitoring was undertaken at Macquarie Rivulet.

2.1.1.02 - Manage and implement the Stormwater Management Service Charge Program ●

Funds received from the Stormwater Levy have been allocated to planned capital and operational projects. Progress made on these projects is summarised below:

- Water Quality Monitoring: Water sampling across the 12 sites throughout the City was undertaken during the quarter.
- Stormwater Gross Pollutant Trap (GPT) cleaning: expenditure continued for cleaning and maintenance of GPTs.
- Stormwater CCTV Inspections - inspections focused on network investigations in response to resident enquiries about flooding and defective assets.
- Wollongong Street Stormwater Renewal - construction complete.
- Blackbutt Dam Embankment Modification - construction in progress.
- The Esplanade/Timbs Road Upgrade - design phase complete.
- Headwall Safety Upgrades - design phase in progress.
- GPT Refurbishments - construction in progress.

2.1.1.03 - Maintain and manage wetlands in line with management plans ●

The above average rainfall for the quarter has resulted in a flush of annual weeds which have been treated and managed.

Actions have been undertaken from the plans of management.

Rubbish has been a focus after the excessive rain in wetlands.

Strategy |

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

1

1

Performance Progress

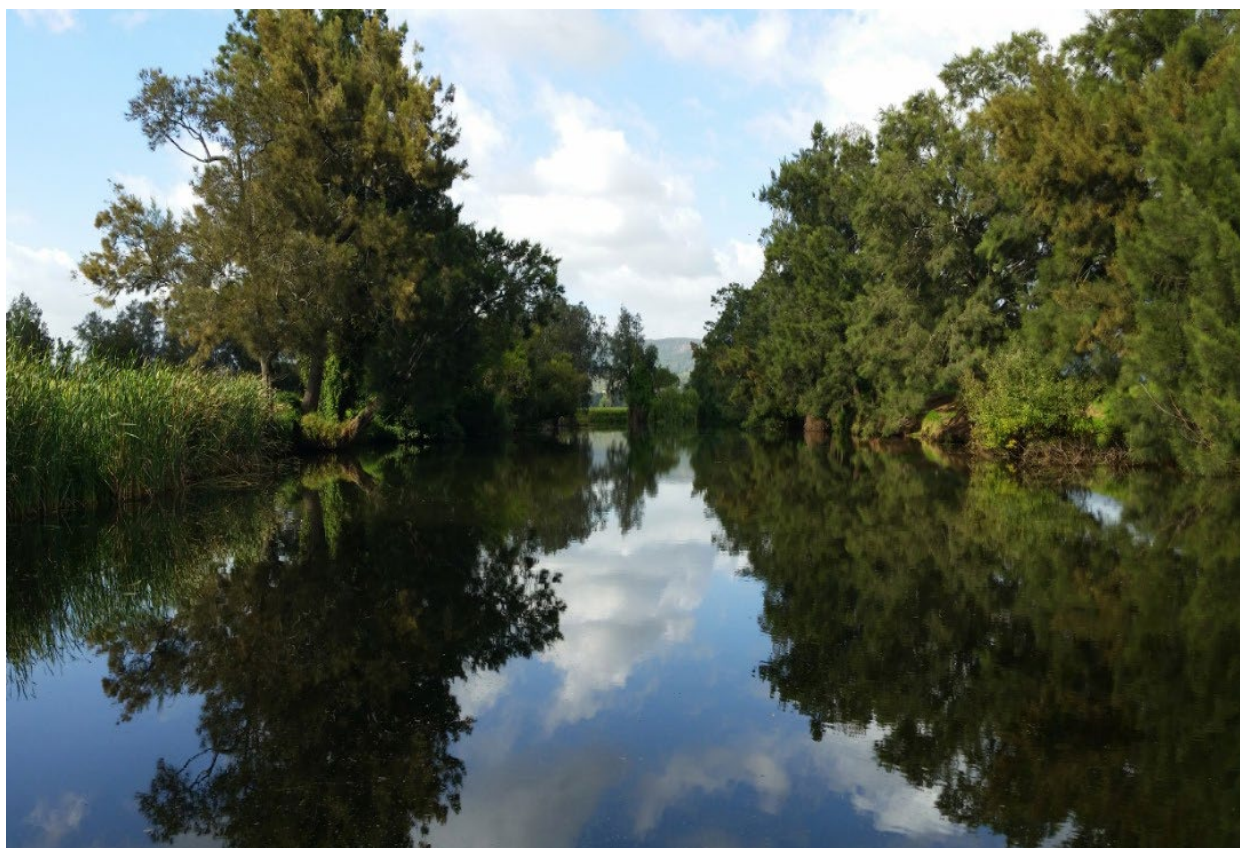
2.1.2.01 - Protect and manage natural areas across the City ●

Various activities have taken place across the city throughout the quarter to manage natural areas including:

- Planting of new native trees at Bass Point reserve
- Weed control activities throughout all natural areas across the City
- Regular site inspections of Council reserves and natural areas

2.1.2.02 - Deliver programs aimed to reduce the impact of significant weeds within the Council area ●

Ongoing collaboration between Illawarra District Weeds Officers and Council to identify and manage priority weeds continued. Discussions and planning for a trial targeted spraying of Bitou Bush at Bass Point using drone technology is under way.



Strategy |

2.1.4 Facilitate active community engagement in caring for the natural environment

2

1

Performance Progress

2.1.4.01 - Coordinate and encourage participation of residents, schools and community groups in national and local events, such as Clean Up Australia Day & National Recycling Week ●

While COVID-19 related restrictions have limited opportunities for events, Council facilitated Clean Up Australia Day events around the Lake Illawarra foreshore and at Shellharbour City Stadium during March 2021.

2.1.4.02 - Develop and implement environmental leadership education programs ●

Council delivered environmental leadership education through the Sustainable Shellharbour program.

A highlight for the quarter was delivering Grey-headed Flying-fox education with \$5,000 of funding support from the NSW Government's Department of Planning, Industry and Environment Flying-fox Grants Program 2020. Indoor signage about Grey-headed Flying-foxes was developed and displayed in the foyer of the Shellharbour Civic Centre from 24 February until 25 March. The successful Nature Talks in the Library program recommenced this quarter with COVID-Safe measures in place, and the first talk on The Secret Lives of Grey-headed Flying-foxes allowed 40 community members to learn about flying-fox ecology and behaviour, the threats they face, and current

practices for their management and conservation. Outdoor educational signage about Grey-headed Flying-foxes has been designed for installation at Blackbutt Forest.

The Small Environmental Projects Fund is being utilised to assist the Solar My Schools program delivery in Shellharbour, in support of Council's Net Zero 2050 commitment.

2.1.4.03 - Manage Parkcare, Bushcare and Landcare groups ●

Thanks to a partnership with Greater Bank, another 2,000 shrubs and trees were planted at Bass Point by Council staff, bushcare volunteers and members from the Rotary Club of Shellharbour City.

Grown and supplied by Council Nursery, these plants will assist in restoring and maintaining a healthy ecosystem in this beautiful coastal reserve. Also planted was a fig tree, grown from cuttings of the large fig tree in Little Park, Shellharbour Village. As these new trees grow, they will not only enhance the environment but will also provide food and shelter to our City's native wildlife.



Strategy |

2.2.1 Provide community engagement and education on environmental sustainability

2

Performance Progress

2.2.1.01 - Provide education programs to promote and support waste avoidance and resource recovery and the correct use of the kerbside waste management system ●

During the quarter education programs have focused on social media posts highlighting some topical issues with domestic kerbside bins (Easter chocolate foil recycling, FOGO'ing Good Friday seafood), continuing the highly successful FOGO Friday posts, promoting a new cardboard compactor located at the Dunmore Recycling and Waste Disposal Depot that will help capture recyclable cardboard in a highly efficient way, and advertising free recycling opportunities provided by Council.

2.2.1.02 - Facilitate environmental leadership projects and initiatives across the organisation and city ●

Council become the second regional Council in Australia to join the Solar my School program, a multi-award winning initiative helping schools explore and install solar power. Three schools across the City will be selected during quarter 4 of the 2021 financial year to receive funding for solar installation.



Strategy |

2.2.2 Provide effective and sustainable waste operations and services for the City

4

Performance Progress

2.2.2.01 - Provide waste collection and management services to the community ●

During the quarter 59% of all kerbside collected waste materials were diverted from landfill. This relatively high diversion reflects the substantial amount of FOGO material collected, due to the warm weather and high rainfall that has resulted in good growing conditions in the period.

Both FOGO and Recyclable bin contamination were low, which is a positive result.

2.2.2.02 - Implement the Regional and Shellharbour Littering & Illegal Dumping Strategies ●

Council continues to support strategies to combat illegal dumping within Shellharbour and greater Illawarra region. Council is a member of the Illawarra Shoalhaven Joint Organisation Regional Illegal Dumping program, which works together with other member councils and the Environmental Protection Authority to educate and enforce illegal dumping and littering.

Whilst illegal dumping is occurring, incidents are remaining low, the use of technology and gathered intelligence, Council continues to reduce the amount of illegal waste that is dumped and ultimately cleaned up at Council's expense.

Council investigates matters where an offender is able to be identified and takes appropriate enforcement action to send a strong message that illegal dumping will not be tolerated. Punitive action relates to the risk factors associated with the incident.

Council also educates residents in relation to domestic excess waste removal, providing a number of options for residents to dispose of unwanted waste and other items.

2.2.2.03 - Manage and operate the Dunmore Recycling & Waste Disposal Depot in accordance with environmental compliance standards ●

As part of a suite of services provided to help manage the City's waste, Council operates a Recycling and Waste Disposal Depot located at Buckleys Road, Dunmore. The facility continues to be operated in an environmentally sustainable manner to meet and exceed the requirements of the site's Environment Protection Licence, issued and regulated by the NSW Environment Protection Authority. Council received zero licence non-compliances throughout the quarter.

2.2.2.04 - Pursue funding opportunities under the NSW Government 'Waste Less Recycle More' program and deliver on projects where successful ●

During the quarter no applicable new grant opportunities arose from the 'Waste Less, Recycle More' program. However, utilising currently-held grant funds a new cardboard compactor was installed at the Dunmore Recycling and Waste Disposal Depot, which has improved the overall service offering to customers at the site and captured an average of 5 tonnes per week since installation.

2.2.3 Reduce our ecological footprint

3

1

Performance Progress

2.2.3.01 - Develop and implement actions to reduce our ecological footprint ●

Council uses annual billing data to measure and report on corporate carbon emissions. Up until quarter 2 2020/2021 a complete dataset representing carbon emissions associated with fuel use, street lighting and electricity use (large and small sites) for the 2019/2020 financial was unavailable. In quarter 3 we were able to gain access to the data required to complete 2019/2020 emissions calculations which totalled 7,638 tonnes of carbon dioxide equivalent (t CO₂-e).

Financial year to date emissions for 2020/2021 totalled 5437 (CO₂-e). Due to the varied billing cycle of Council accounts this dataset may currently be incomplete however ongoing measuring and reporting will correct any omissions.

Due to a change in the format of water consumption data from Sydney Water we were unable to calculate 2020/2021 financial year to date water consumption for council facilities. Sydney Water has been contacted and we are working to resolve the issue for future reports.

In December 2020 council resolved to adopt a Net Zero 2050 emissions goal for both council operations and the community. We are currently developing an annual report card which will assist us to better track our progress against our emissions target pending available data.

2.2.3.02 - Continue to manage the gas extraction system at the Dunmore Recycling & Waste Disposal Depot ●

During the quarter 5,761 tonnes of CO₂ was abated. This is the equivalent of offsetting approximately 694 homes carbon emissions for an entire year.

Due to recent landfill gas system expansion works completed in January the amount of gas captured has increased by 39% compared to the previous quarter.

2.2.3.03 - Facilitate Council's participation in the Cities Power Partnership ●

In the last quarter, Council committed to implementing two Cities Power Partnerships (CPP) pledges including:

- The installation of Solar on 8 key Council buildings
- Roll out of LED lighting upgrades across all of Council buildings.

These projects are due to be completed by June 2021.

2.2.3.04 - Implement the outcomes of the Shoalhaven Illawarra Enabling Regional Adaption (SIERA) Report in its application to Council planning, policy and delivery ●

During the last quarter, the Water Sensitive Illawarra-Shoalhaven committee held a visioning workshop for the Water Sensitive Urban Design (WSUD) regional policy.

A draft of this policy will become available to member Councils in May.

Strategy |

2.3.1 Activate a vibrant City Centre

2

Performance Progress

2.3.1.01 - Activate the Shellharbour Civic Centre through events, bookings and programs ●

The Shellharbour Civic Centre (the Civic Centre) hosted the 2021 Australian Local Government Women's Association Conference. The conference included a welcome event on Thursday followed by a two day conference. There were over 90 attendees from across the state who attended to hear the high profile speakers including Tracey Spicer, Kemi Nekvapli, Karen Murphy along with industry speakers and workshops.

The Civic Centre was transformed into a jungle for the January school holidays and played host to a number of workshops, programs and activities.

2.3.1.02 - Promote and activate the Shellharbour Civic Centre ●

The Shellharbour Civic Centre (the Civic Centre) is currently operating under the Public Health Order Restrictions.

The Civic Centre has seen a steep incline in the number of visitors to the website, this is due to the number of activations that were held during past 3 months. There has also been an increase in the number of people visiting the website to make room bookings.

All programs, workshops and events have been promoted via Facebook, Instagram and the Civic Centre website.



Strategy |

2.3.2 Undertake land use planning in a socially, economically and environmentally responsive manner

7

1

Performance Progress

2.3.2.01 - Implement, monitor and review the Shellharbour Local Environmental Plan ●

Shellharbour Local Environmental Plan (LEP) 2013 is the Council document that contains the zoning and planning controls that set out how and where development such as single houses, townhouses, shops and industrial buildings can be built. A Planning Proposal is the process used to review the zones and planning controls in Shellharbour LEP 2013. The steps required to be undertaken when a Planning Proposal is prepared and assessed are outlined by the NSW State Government's Department of Planning, Industry and Environment (DPIE) and there are several parts of that process that require Council approval.

The assessment of 10 Planning Proposals continued this quarter.

Five to consider rezoning land to permit a range of residential development at Albion Park, Calderwood, Dunmore, Warilla are in the initial assessment phase. Two others at Croom and Tullimbar commenced public exhibition. One Planning Proposal to consider rezoning land at Tullimbar and another Planning Proposal to consider rezoning land at Croom for residential uses are the subject of Rezoning Reviews by the Southern Regional Planning Panel (the Panel). One commenced public exhibition in March and the other is being considered by the Panel. The final Planning Proposal is to consider rezoning some sites owned by Sydney Water and Endeavour Energy from the same zoning as surrounding land to an Infrastructure zone.

When Shellharbour LEP 2013 was introduced in April 2013 there was about 1060ha of deferred lands. These lands were deferred for a number of reasons and Planning Proposals have been prepared and adopted by Council to bring some of those lands into Shellharbour LEP 2013. There is now about 610 hectares of deferred land in Shellharbour LEP 2013.

As part of the ongoing review of Shellharbour LEP 2013 and the outcomes of the Local Housing Strategy and the Local Strategic Planning Statement projects, the following activities have been initiated:

- Review of the permissibility without development consent for Events on public land.
- Preparation of the Shellharbour Employment Lands Study. This study will provide recommendations on our City's future employment lands which includes our commercial (retail/business) and industrial zoned land.
- The Shellharbour Business Centres and Surrounding Residential Lands Study to review the existing planning controls and to aid in investigating the ease of walking to Business Centres from residential areas, was adopted by Council in February.

2.3.2.02 - Monitor and review the Shellharbour Comprehensive Development Control Plan (DCP) ●

Advice was requested and received from the regional office of the Department of Planning Industry and Environment (DPIE) regarding the status of the State Government's proposal to standardise DCPs across New South Wales. DPIE were unable to provide any timeframe.

Regardless of any progress on the DCP standardisation project, it is intended to commence a DCP review in 2021/22.

Matters for consideration in the next review of the DCP continue to be compiled and reviewed.

Strategy |

2.3.2 Undertake land use planning in a socially, economically and environmentally responsive manner (continued)

2.3.2.03 – Participate and advocate for Shellharbour in state and regional planning matters ●

Interactions this quarter were mainly with the various sections of the NSW Department of Planning, Industry and Environment (DPIE).

Advice was provided regarding the Shellharbour Business Centres and Surrounding Residential Lands Study and the Shellharbour Employment Lands Study; advocacy on the proposed modification to and development consent conditions for the Calderwood Concept Approval; submission on proposed complying development for employment lands; attendance of a workshop with the DPIE and the NSW Government Architect on the proposed Design and Place State Environment Planning Policy; and discussions with DPIE officers issues on the draft Illawarra Shoalhaven Regional Plan.

Advice was also provided to Transport for NSW on the Albion Park Traffic Study and to Sydney Water regarding the potential development and timing of that development for certain sites in the Calderwood Release Area as well as attended a meeting of the Illawarra Shoalhaven Urban Development Committee. The Committee has two main roles. One is to facilitate identified development, especially greenfield development by assisting in the coordination of infrastructure providers and in resolving development issues. The other is to monitor housing delivery against State Government supply benchmarks.

This meeting included an update on the Draft Illawarra Shoalhaven Regional Plan including exhibition submissions and the Draft Illawarra Shoalhaven Special Infrastructure Contributions proposal, including exhibition submissions.

2.3.2.04 – Implement and maintain the Coastal Zone Management Plan for the City ●

This quarter, dune management and coastal vegetation management activities were conducted at various locations across the City in alignment with the Coastal Zone Management Plan.

.....
Council was awarded \$6,875,700 for two projects – one for the renewal of the Warilla Beach seawall, and another for a littoral rainforest regeneration program at Bass Point.
.....

The Warilla Beach seawall is an important asset not only for the people who live facing onto the beach, but for the community who access the shared pathway. This is an important piece of infrastructure that is needed to prevent further erosion.

The work to be undertaken at Bass Point will specifically address the threat of weed impacts on vegetation to improve its ecological integrity, habitat value and resilience. Bass Point has great ecological and historical significance, with both Indigenous and European history.

2.3.2.05 – Implement, monitor and review the Housing Strategy for the City ●

In response to the Illawarra Shoalhaven Regional Plan and the Shellharbour Local Housing Strategy the Shellharbour Business Centres and Surrounding Residential Lands Study (the Study) was prepared. The Study reviews planning controls for centres and adjoining residential areas. The Study aims to facilitate a greater diversity and mix of dwellings in and around centres.

Following public exhibition of the Study last quarter, it was adopted by Council in February and contains a number of centre specific recommendations relating to reviewing the Local Environment Plan and Development Control Plan.

A background image showing a group of people in a meeting, with a green overlay. The image is slightly blurred and has a green tint.

Strategy |

2.3.2 Undertake land use planning in a socially, economically and environmentally responsive manner (continued)

2.3.2.06– Implement, Monitor and Review Local Strategic Planning Statements for the Shellharbour City ●

Since the adoption of the Shellharbour City Local Strategic Planning Statement (LSPS) in May 2020, Council has been working on implementing the relevant actions. There are a total of 88 actions within the LSPS to be implemented over the next 20 years. Of these 88 actions, approximately 26 actions are tasks that Council already undertakes. Since the adoption of the LSPS, Council have initiated approximately 17 LSPS actions.

Throughout this quarter, work continued to progress action P13.7 Collaborate with the Illawarra Shoalhaven Joint Organisation (ISJO) to develop a Water Sensitive Urban Design Policy or model provisions for Council's Development Control Plan to promote and improve water quality and health across the Local Government area. Council attended a workshop to develop a vision for the region's policy on water sensitive cities and identify potential ways to move forward.

2.3.2.07 – Develop a Coastal Management Program for the City's open coast ●

Development of a Shellharbour Coastal Management Program (CMP) for our Open Coast is scheduled to commence in May 2021.

2.3.2.08 – Implementation of the Lake Illawarra Coastal Management Program ●

During the last quarter Council commenced planning for year 1 implementation of the Lake Illawarra Coastal Management Program (CMP). Council was successful in winning 2 grants for Lake Illawarra:

- A grant for the continuation and expansion of the Lake Water Quality Monitoring Program. This three year project will establish a greater understanding of Lake water quality and closely monitor for any potential impacts from recreation use and housing developments that occur within the Lake catchment.
- A grant for the improvement and rehabilitation of ecologically important vegetation communities around the Lake foreshore.

These are important developments for Lake Illawarra and form part of the commitments of the Lake CMP.

2.3.3 Provide and promote a sustainable, safe and connected transport network

2.3.3.01 - Investigate and respond to road safety, street lighting and traffic management issues ●

Average time taken to complete street lighting and traffic management requests (36.67 days) were in line or better with the target of 40 days. All requests for heavy vehicle permits were satisfactorily responded to within 28 days.

2.3.3.02- Implement the Shared Use Path Strategy ●

A number of projects are being designed for delivery in the 2020/21 Capital program to supply shared path infrastructure in line with the 2010 Shared Use Path Masterplan:

- Veronica Street, Warilla (Shellharbour Road to Warilla Library) - construction complete.
- George Street, Warilla (Susan Avenue to Little Lake Cres) - design phase complete. Pre construction commenced.
- Veronica Parade to Osborne Parade, Warilla - construction complete.
- Bass Point Tourist Road Shared Path - design phase in progress. Construction to be considered in future capital works programs.

The shared path projects nominated have been prioritised for delivery to continue to deliver on strategic path connections and to assist residents active transport access to significant centres and transport connections.

2.3.4 Facilitate the development of the built environment to meet community needs

2.3.4.01 - Determination of Development Applications within the City ●

The number of Development Application determinations continue to be strong and remain on target. The types of approvals continue to be varied and demonstrate the continued level of interest in development activity within the City.

2.3.4.02 - Assess and determine Construction Certificates and Torrens Title Subdivision Applications ●

Two Subdivision Works Certificate applications were received during the reporting period. One application has been approved and the other remains within the 21 day assessment period.

2.3.4.03 - Implementation of the Development Assessment Strategy 2019-2021 ●

Council continued to implement positive initiatives in response to the Development Assessment Strategy. An online customer forum was developed and launched to the community in response to changes that are being implemented in the way development assessment is made on calculating gross floor areas within proposals. The platform provides an interactive communication tool for Councils customers and provides support and guidance to ensure an easy transition. This is the first time customers have been communicated via this platform and if successful, the forum will be

used for future communication with the development industry.

The Public Spaces Legacy Program continued to be a strong focus. Council is exceeding its commitments made as part of the agreement by more than 50% and as a result is on track to receive the \$3M funding allocated to Council in July 2021.

2.3.4.04 - Provide engineering and landscaping advice for the development assessment process ●

A total of 79 Engineering referrals were received during the reporting period, 59 referrals have been completed, 16 referrals remain within the 30 day assessment period and 4 referrals have exceeded the 30 day assessment period.

A total of 42 Landscape referrals were received during the reporting period, 37 referrals have been completed and 5 referrals remain within the 30 day assessment period.

2.3.4.05 - Provide advice and advocate on the changing needs and demographics of the Shellharbour community ●

Council continued to provide social impact comments on relevant development applications, plans, strategies, policies and designs to ensure healthy outcomes for the community through effective urban planning and design. This quarter, referrals were received for three development applications requiring social impact comments. These included applications for seniors living villas at Albion Park, a boarding house in Warilla and residential units in Warilla. Social impact, community safety and access comments were also provided at a prelodgement meeting for a proposed child care centre in Albion Park.

Social impact comments were provided in a workshop focusing on options for Con O'Keefe Park and Harrison Park masterplans. Feedback was also provided in relation to Plans of Management for Ski Way Park, Oak Flats, Strong Reserve, Warilla, Pioneer Park, Shellharbour and Hooker Park, Lake Illawarra.

Council maintains their role in providing demographic reports and information for various stakeholders on request. This quarter, 6 requests for demographic information were responded to from various internal Council departments. This included information for grant applications and the Operational Plan.

2.3.5 Recognise, protect and celebrate our heritage

2

1

Performance Progress

2.3.5.01 - Deliver programs and services that preserve, share and celebrate the city's heritage and community memory ●

Shellharbour City Museum launched its new Mini Explorers program in January. The fun monthly program for 3-5 year olds has been designed to engage young minds with nature, science and history. Children were fully equipped with a 'mini explorers' kit on the day - complete with uniform, binoculars, tweezers, a magnifying glass, trowel, and all the tools needed to explore the environment and the City's historic treasures. Three programs were held this quarter, exploring the Civic Centre backyard, dinosaurs and lost treasures.

The Museum delivered its first primary education program for 2021 as school visits resumed. Students from Year 2 at Stella Maris were treated to the 'School Yard Games' program, designed to meet requirements of the curriculum Key Learning Area for Human Society and its Environment (HSIE). The program delivered by Museum and Shellharbour City Library staff, introduced children to toys and games of the past and received positive feedback from teachers and students alike.

825 people
visited the City
Museum (target 1,850)

2.3.5.02 - Ensure Aboriginal culture and heritage is considered in current and future land use planning and management ●

Shellharbour Council is committed to ensuring Aboriginal Culture and Heritage is considered in land use planning and management. A way this has been achieved this quarter is through receiving feedback from Aboriginal Stakeholders for the Draft Plans of management for Windang Island, Bevan Island, Henneger Bay Reserve and Cowrie Island. Draft Plans of Management for Ski Way Park Oak Flats and Strong Reserve Warilla have also been reviewed.

2.3.5.03 - Review, implement and monitor the Shellharbour Heritage Strategy ●

During this quarter Council continued to respond to a wide variety of Development Application referrals and general heritage enquiries from both internal and external customers.

15,765

hits on the Museum
website and social
media sites
(target 9,000)



2.3.6 Deliver sustainable whole of life asset management for the community

2.3.6.01 – Maintain the Airport in compliance with Civil Aviation Safety Authority (CASA) and Aviation Transport Security regulations ●

The Transport Security Program has been updated and submitted to the Department of Home Affairs for approval.

The Aerodrome Manual has been amended in line with revised CASA. The manual has been reviewed by an external consultation and is currently being reviewed internally prior to submission to CASA in early May 2021.

Broader airport redevelopment works are progressing well. The terminal is currently operational and working well. The business park is anticipated to start works in quarter 4.

Link Airways have increased the number of flights operating for Shellharbour Airport from 9 movements to 18. Load factors of flights to/from Melbourne are continuing to struggle and have not fully recovered from COVID-19 impacts. In comparison flights to/from Brisbane have been performing well.

2.3.6.02 – Identify, examine and plan future maintenance, renewal and upgrade practices within Council Asset Management Plans ●

The development and implementation of a comprehensive schedule of asset network condition inspections and associated asset Defect Management System forms a major component of the 2020/21 deliverables to assist the strategic and sustainable management of Council's assets.

Significant progress has been made on the development of the Defect Management System and further implementation through the transitioning of network inspections data to commence population of the system was completed during the quarter.

2.3.6.03 - Manage all strategic and commercial dealings associated with Council's land portfolio including land under development ●

The Draft Shellharbour City Council Property Strategy 2020 - 2030 was on display for public exhibition between 17 February 2021 – 17 March 2021. The strategy was successfully adopted and has recently been uploaded to the Shellharbour City Council Website and available to view.

Council has advanced on a number of land transactions. Multiple leases and licenses have progressed and been finalised.

2.3.6.04 - Operate Council's cemetery facilities responsive to the needs of the community ●

The draft Master Plans for both Shellharbour and Albion Park cemeteries are now adopted and works have commenced on an implementation program with some components programmed to commence this financial year.

Cemetery staff have completed a total of 80 services at the cemetery during this period as well as 175 enquires.

Measures

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Same time last year (Q3 2019/20)
2.1.1.01.K01	Undertake environmental assessments of industrial premises	0	0	0	4	0
2.1.1.01.K02	Warilla Beach - Beachwatch Star Rating	4	4	4	4	4
2.1.1.01.K03	Shellharbour Beach - Beachwatch Star Rating	4	4	4	4	4
2.1.1.01.K04	Lake Illawarra Swimming Area - Beachwatch Star Rating	4	4	2.26	4	4
2.1.1.01.K05	Number of Wetland Management Plans developed/reviewed	0	0	0	1	0
2.1.1.02.K01	Percentage of Stormwater Management Program completed	15%	40%	78%	60%	75%
2.1.2.01.K01	Number of Ecological Management Plans developed/reviewed	6	3	2	2	0
2.1.4.01.K01	Number of events held (national waste events)	0	0	1	0	1
2.1.4.02.K01	Number of sustainability education activities delivered	5	10	5	3	6
2.1.4.02.K02	Percentage participant satisfaction of environmental leadership education programs	33%	67%	96%	80%	65%
2.1.4.03.K01	Number of Bushcare/Parkcare working bees	0	13	18	21	12
2.1.4.03.K02	Number of trees donated	0	250	140	300	0
2.1.4.03.K03	Number of volunteer hours	0	283	232	270	198
2.2.1.01.K01	Number of residents that implemented Council waste avoidance and resource recovery initiatives	0	9	11	30	54
2.2.2.01.K01	Percentage of contaminated materials (non-recyclable materials) in yellow top household bins	9.03%	9.05%	9%	<10%	9.10%
2.2.2.01.K02	60% of kerbside collected waste materials diverted from landfill	50%	58%	59%	65%	59%
2.2.2.01.K03	Percentage of contaminated materials (non-FOGO accepted materials) in green top household FOGO bins	2.03%	1.4%	1.04%	<2.5%	1.43%
2.2.2.02.K01	Number of complaints in relation to illegal dumping investigated to completion	41	53	76	30	82%
2.2.2.02.K02	Percentage of offenders identified	100%	100%	100%	100%	4%

Measures

(continued)

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Same time last year (Q3 2019/20)
2.2.2.03.K01	Number of non-compliances with relevant site environmental requirements sourced through the Environmental Protection Licence and Planning Consent	0	0	0	0	0
2.2.3.01.K01	Volume of non-potable water extracted from Myimbarr wetland	1.95	1.5	1.39	2.0	0.01
2.2.3.01.K02	Total water use (Megalitres)	N/A	N/A	N/A	N/A	N/A
2.2.3.01.K03	Total energy use (Gigajoules)	N/A	N/A	N/A	N/A	N/A
2.2.3.02.K01	Tonnes of CO ² reduced due to Gas Flaring at the Dunmore Waste Disposal Depot	5,009tn	4,136tn	5,761tn	3,000tn	5,593
2.3.1.01.K01	Number of bookings	152	309	263	180	N/A
2.3.1.02.K01	Number of hits on the Shellharbour Civic Centre website	1,644	4,462	3,553	1,950	2,833
2.3.3.01.K01	Average time taken to complete street lighting and traffic management requests	26 days	38 days	37 days	<40 days	26 days
2.3.3.01.K02	Percentage of requests for heavy vehicle permits satisfactorily responded to within 28 days	100%	100%	100%	90%	95%
2.3.4.01.K01	Number of Development Applications submitted	212	257	208	190	154
2.3.4.01.K02	Number of Development Applications determined	209	249	193	195	164
2.3.4.01.K03	Average days taken to determine Development Applications	30 days	33 days	32 Days	<48 days	62 days
2.3.4.02.K01	Percentage of all Construction Certificates determined within 21 working days	89%	100%	100%	85%	100%
2.3.4.02.K02	Percentage of Torrens Title Subdivision Certificate Applications determined within 21 working days	100%	100%	100%	85%	100%
2.3.5.01.K01	Number of people visiting the city museum	210	98	825	944	3,470
2.3.5.01.K02	Number of hits on Museum website	12,738	14,040	15,756	9,000	17,336
2.3.6.01.K01	Number of overdue CASA non-conformances	0	0	0	0	0
2.3.6.04.K01	Percentage of requests for cemetery related matters responded to within 2 working days	100%	100%	100%	90%	100%



economy |



Strategy |

3.1.1 Provide the community with a range of infrastructure delivered in a sustainable manner

7

2

Performance Progress

3.1.1.01 - Review and Maintain Council's Developer Contributions Program ●

The 10th Review of the Contributions Plan has been delayed. Reasons for the delay include the need to review the population projections to account for COVID-19 and the delays in receiving a major traffic report from Transport for NSW which is needed to inform Council's Traffic Study, and the need, to incorporate the findings of Council's Community Facilities Study which has only commenced recently.

Work is continuing on the standalone amendment to the Section 7.11 Plan to include upgrades to Yellow Rock Road. The scope of this amendment has changed again as a result of the recent Ministerial Direction, and will now only address Yellow Rock Road upgrades that can be attributed to growth within Benefit Area 9 as identified within the Section 7.11 Plan.

Work on the Planning Agreement with Dahua is continuing. Under this Agreement, Dahua will make a contribution to the upgrade of Yellow Rock Rd in addition to paying their usual Sec 7.11 contributions. The Draft Planning Agreement has now completed its period of public exhibition and the next step is to review the public submissions made and report the Agreement to Council for a resolution to enter into it. This will be done at the same time that the associated planning proposal is reported to Council.

Options for a Planning Agreement with a developer to deliver traffic lights and intersection works at Church Street and Tongarra Roads at Tullimbar are being considered.

The revised Works in Kind Policy has now been adopted by Council. Work is continuing on the development of a Planning Agreements Policy to ensure that it is consistent with the Guidelines on Planning Agreements recently released by the Department of Planning.

3.1.1.02 - Operate a sustainable Nursery that provides quality service ●

The addition of a nursery trainee has seen an increase in in-house production of stock. The nursery income budget has been increased as a result of strong sales and turnover for the year to date. Progress is being made on the review of the Nursery business plan.

3.1.1.03 - Ensure the Shellharbour Beachside Holiday Park is efficiently managed and operated as a quality and profitable business ●

Following the commencement of the management of the Shellharbour Beachside Holiday Park (the Park) by NRMA Parks and Resorts in October 2020, re-branding of the Park as an NRMA managed property took effect in March 2021. This included a range of marketing and promotional activities.

Revenue results remain above budget and it is expected that the annual budget will be achieved.

Two new cabins were successfully installed which will provide further accommodation options for visitors and continue to grow the Park.

The Park continued to successfully operate in adherence with appropriate NSW Government Public Health Orders and COVID-19 related travel restrictions.

Guest feedback has been positive to both the new management and guest holiday experience, with after-departure survey data showing an achievement of 65/100 for customer satisfaction.

The Parks reception and managers residence will be painted along with roof repairs adding to the upgrade of the Park and ensuring the building is more aesthetically pleasing for both the community and visitors.



Strategy |

3.1.1 Provide the community with a range of infrastructure delivered in a sustainable manner

(continued)

3.1.1.04 - Supply and maintain Council's plant and equipment fleet to assist in the provision of efficient services to the community ●

The majority of orders for the 2020/21 plant program have now been placed with only minor items not ordered.

Delivery dates continue to be pushed out as a result of COVID-19 and a general market increased demand. Council continues to work with suppliers to get as much delivered on time as possible but it is anticipated some deliveries will push over to the new financial year.

Conversely we have seen positive results in the trade in and auction of old items with a budget adjustment in this quarter as a result.

Planning for the 2021/22 program has commenced and in consideration of the continuation of long lead times consultation with staff has commenced to allow orders to be placed as early as possible in the new financial year.

3.1.1.05 - Supply and maintain Council's vehicle fleet to assist in the provision of efficient services to the community ●

The replacement of motor vehicles has continued on track in quarter 3 albeit slowly with supply chain issues with both vehicles and accessories, change of models, lease extensions and generally an increase in market demand having effected deliveries with time frames of 3 - 4 months from order not unusual and stated delivery dates blowing out 2 - 3 weeks. These are far longer than usual delivery time frames. Of the now 59 original vehicles to replace 32 have been delivered approx. 50% of our total replacement. Fifteen of the vehicles waiting to be replaced have been received by the dealer and are now with the external fabricators delivered to install toolboxes.

Council's supplier has advised that the remaining cars are scheduled for delivery this year, however, close communication will continue to monitor the progress of this.

Council is on track to continue the hybrid program with this year's aim being that 60% of the passenger fleet being hybrid vehicles at the end of the year.

3.1.1.06 - Maintain a strategic and sustainable focus on the planning and delivery of maintenance and internal construction of community assets ●

To ensure a sustainable focus on maintenance the implementation of changes to our resources in order to manage the growing volume of infrastructure in the city has commenced.

Following the implementation of our construction cost estimating practices which apply unit rates which have been developed over time by the works team. These budgets are then provided back to the funding body for consideration and approval. This information is then used to benchmark the current performance of the appointed work crew completing the current work activity for which the budget was set. This process ensures that current unit rates are continually updated to reflect the real-world costs of completing a particular work activity.

Strategy |

3.1.1 Provide the community with a range of infrastructure delivered in a sustainable manner

(continued)

3.1.1.07- Provide engineering design services and investigations for Council projects ●

During this quarter, 4 design projects were completed. These included shared path - Lake Entrance Road, Warilla staff carpark, shared path Skiway Park and Barrack Heights Sportsfield scoreboard.

Other design/construction projects completed include Albion Park and Oak Flats Pool heating, Albion Park Showground access road, Harrison Park Pond and Blackbutt Dam modification. Elliots Lake and Reddall Reserve sand scraping will be monitored in terms of planning and stakeholder impacts.

Activities undertaken during the period included the compiling of construction folders for each design requisition involving detail surveys, design and drafting, cost estimates, reviews of environmental factors, AHIMS searches, service location investigations and reports, design reports as well as general engineering advice.

3.1.1.08 - Sustainable Delivery of Capital Works ●

The Operational Plan consists of 137 distinct capital works projects, 83 of which are assigned to the Projects team to deliver this financial year, with a total combined value of \$26,265,029.

At the end of quarter 3 works totalling \$16,760,588 had been completed or 62.35% of the assigned Capital

Works Program has been delivered, the majority of which comes from within projects which are yet to be completed as a whole (at various stages of construction). Phasing for the program as a whole identified that 69% of the program would need to be delivered by the end of quarter 3 in order for the program to be considered on track. Based on this key performance indicator it can be seen that the program is currently ahead of schedule and on track to be completed on time.

However, in spite of this good progress several projects have progressed slower than programmed and pose ongoing risks to the overall successful delivery of the program as a whole. The projects which are current behind schedule include:

- Tongarra Road Shared User Path
- Warilla Streetscape Refurbishment
- Shellharbour Airport Business park
- Tripoli Way
- Dunmore Waste Depot-sewer connection

To mitigate the impacts these delayed projects have on the program the following projects have been expedited to be delivered this financial year:

- Rotary Park Amenities
- Caldwell Park Playground
- Asphaltting Program Package B

The following major projects have commenced or continue to progress in quarter 3:

- Detailed Design of the Depot Stage 3
- Tender award for the Airport Business Park
- Design and Construct of Deakin

Reserve Sailing Club Refurbishment

- Design and Construct of Caldwell Park Playground
- Tongarra Road Shared User Path
- Kingston Road Rehabilitations
- Reddall Reserve Boat Ramp
- Barrack Heights Sportsfield Amenities

As a whole current status of projects is generally positive and tracking well. There is a current expectation by staff that the majority of projects will be delivered on time and on budget.

3.1.1.09 - Actively pursue alternative revenue sources to support the implementation of Council's Delivery Program ●

Council continued to assess funding opportunities from a range of sources to assist in delivering Council's Delivery Program.

A number of grant applications were submitted to assist in achieving a range of upgrades to sporting field facilities and public space amenities. Council was successful with a number of applications – notably in being awarded \$6.875 million from the NSW Government Coastal and Estuaries Grant Program to assist in undertaking works on the renewal of the Warilla Beach Seawall.

3.1.2 Maintain the City's assets to meet community needs and the delivery of services

3.1.2.01 - Maintain detention basins/dams to comply with the NSW Dams Safety Committee and other legislative requirements ●

Construction work is currently in progress for several of Council's prescribed dams:

- Blackbutt Dam: construction currently in progress for the lowering of the embankment with the aim of permanently reducing the risk level of the dam.
- Greenmeadows Dam: dam has been completely remodelled as part of the Albion Park Rail Bypass project delivered by Transport for NSW (TfNSW). Council is awaiting formal handover from TfNSW of the asset.
- Harrison Park Pond: dam has had sediment and waste removed and the attached storm water network cleaned and upgraded. These works will improve the water quality, circulation and aesthetics of the dam.

Dam Safety NSW undertook an audit of Council's management practices in relation to prescribed dams. It identified several areas that are required to be addressed by Council to ensure compliance with the new Dams Safety Regulation 2019. Council is on track to address these items by the required date of November 2021.

3.1.2.02 - Manage the Asset Renewal Program ●

Total renewal expenditure at the end of quarter 3 was \$10.6M which correlates to approximately 75.5% of the required annual renewal spend.

Current expenditure forecasts show Council is on track to meet the required performance measures benchmark expenditure for Infrastructure Renewals.

3.1.2.03- Effectively manage and maintain Council Infrastructure assets ●

Council looks to achieve the sustainable management of the community's infrastructure for their benefit. This will be done through the following objectives:

- Capital Program Management: 100% of capital projects have been scoped and handed across to the delivery teams of Services and/or Projects. Current expenditure is at 71% of Original Budget which is a strong quarter 3 performance. Development of the 2021/22 Capital Program was completed in this quarter.
- Asset Management Maturity: Development and implementation of the Defect Management System is being completed with network inspections to commence the population of the system. Network inspections continue to be delivered, namely the Footpath Network and rolling stormwater CCTV inspections.
- Grants: Five grant programs were considered with 7 submissions to be made for a total requested grant amount of \$4M.
- Customer Requests: Through thorough system of tracking and ensuring accountability of customer requests, Asset Planning has reduced their request backlog.

Strategy |

3.1.2 Maintain the City's assets to meet community needs and the delivery of services (continued)

3.1.2.04 - Review and implement Asset Management Plans ●

Each year the Asset Management Plan (AMP) will be updated to reflect the actual figures of the completed financial year and subsequently develop revised forecasts for the 10 years ahead.

The AMP's were fine tuned in March with adjustments associated with the timing of Shell Cove assets coming into Council's control. Adjustments were also made to maintenance budgets resourcing over the Long Term Financial Plan period to address asset growth.

The AMP's will be considered by Council on 27 April along with the 2021/22 Operational Plan and Long Term Financial Plan for endorsement to be placed on public exhibition for 28 days.

The aim for 2020/21 is also for the implementation of following components of the AMP Improvement Plan:

- Data Inventory
- Comprehensive schedule of condition inspection
- Implementation of defect management system

3.1.2.05 - Manage the provision of new assets to meet community needs and the delivery of services, as identified within Council Asset Management Plans ●

The Asset Management Plan contains provision for new assets through the Local Infrastructure Contributions Plan, Storm Water Levy, conditions of development consent, and existing upgrade projects, such as the Airport Redevelopment. The primary source of asset contributions remains the major subdivisions at Shell Cove, Calderwood and Tullimbar. All new assets continue to be recognised quarterly.

Strategy |

3.2.1 Activate the Shell Cove Harbour Precinct as a lifestyle and boating destination providing development, tourism and community opportunities

6

Performance Progress

3.2.1.01 - Facilitate the completion of the construction of the Boat Harbour ●

In March 2021 the Shell Cove Boat Harbour achieved a very significant milestone when it was opened to the ocean waters and became a tidal estuary. The removal of the sand bund that formed a barrier between the Tasman Sea and the water in Shell Cove Harbour was only commenced once the Harbour's water quality was proven to be of a suitable standard.

The installation of the first stage of the pontoons, gangways and related services commenced in January and is expected to be finished in mid-2021.

Other significant boat harbour related works progressed throughout the quarter include the ongoing construction of the boardwalks, concrete shared paths and connections that surround the harbour.

3.2.1.02 - Facilitate the development of The Waterfront precinct, including the town centre, tourism facilities and residential land ●

Robust demand for residential property resulted in strong sales results for the quarter – a total of 51. The strong demand for property is believed to be a result of low interest rates and the unique residential and community opportunity provided by The Waterfront at Shell Cove.

Within the town centre, the building works continued on the Retail Stage 2 (the waterfront food & beverage precinct, Aqua apartments overlooking the harbour, main carpark) next to the current Woolworths. These sites have now mostly taken physical shape as they are now progressing through to the final construction and fit out phases. The Retail Stage 2 is expected to be mostly completed in spring 2021.

The much anticipated Tavern site also progressed with the installation of the buildings superstructure throughout the quarter.

Also progressed during the quarter:

- Hotel subdivision development application statutory review reached its final stages of assessment.
- A Planning Agreement was lodged for the delivery of the building for the Shell Cove Library, Community Centre and Visitors Information Centre.
- The civil construction of the subdivision (roads, services and lots) for residential Precincts B2/C2, F and G.
- Preparation of the DA for the Precinct H residential subdivision – the last residential subdivision for Shell Cove.

3.2.1.03 - Development of the wet and dry marina and boat maintenance businesses ●

With the completion of the Shell Cove Harbour in mid-2021, the future management of the Shellharbour Marina needs to be determined. Council's capacity to undertake the delivery of the Shell Cove Harbour and operational Shellharbour Marina project was supported through extensive consultation.

Following Council's decision to decline all tenders, a Negotiation Panel was established to facilitate ongoing discussions with respondents in order to secure an experienced Marina Operator that is adaptable, proactive and able to provide best value for money for Council.

During quarter three the negotiations with suitable lease holders intensified in order to have a detailed and fit for purpose agreement in place in order to commence Marina Operations in mid-2021.

Once complete the Shellharbour Marina will boast a 270 berth marina and a variety of marina related facilities and services including:

- Wet marina berths in varying sizes and future dry stack storage.
- Boat haul out and hard stand
- Ship chandlers and boat maintenance workshop.
- Fuelling, maintenance and service facilities.
- Sewerage pump out.

Strategy |

3.2.1 Activate the Shell Cove Harbour Precinct as a lifestyle and boating destination providing development, tourism and community opportunities (continued)

3.2.1.04 - Develop governance structure for the Shell Cove Businesses to be in-place for the commencement of the operation ●

The draft governance structure for the Shell Cove Businesses was used to begin developing terms of reference for a governance advisory panel that is planned to manage the strategic and operational program for Shell Cove businesses. Once developed, the terms of reference and the Shell Cove Strategic Business Plan that was approved by Council on 23 July 2019 will be used to transition the Waterfront project into operations.

The governance structure terms of reference are expected to be a focus of quarter four, after a Marina Manager lease has been agreed.

3.2.1.05 - Develop the sustainable investment structure for the Shell Cove profits ●

A draft sustainable investment structure for the Shell Cove Development dividends has been developed. The draft structure will continue to be progressed throughout 2021 through the construction of a terms of reference document that set the framework for future investment decisions.

3.2.1.06 - Identify new business opportunities that Council can investigate for development and investment ●

A number of new business activities continued to be advanced, with the objective of assisting in the maintenance of Council's financial sustainability into the future. These included the construction of a new mini golf course at The Links Shell Cove, the installation of two new cabins at the Shellharbour Beachside Holiday Park and the establishment in 2021 of an aviation business park at Shellharbour Airport.

Leasing of land at the Shellharbour Airport also continued and the business plan for Shellharbour City Stadium was completed.

The business plan for The Shellharbour Nursery is being developed with a focus on developing educational programs for the community and financial sustainability for the business moving forward.



3.2.2 Create, promote and maintain local business, job, investment and lifestyle opportunities

Performance Progress

Two successful Business Network events were conducted during the quarter. An Economic Gardening business support program was also commenced and will continue until the end of the current financial year. All events were conducted in accordance with COVID Safety Plan requirements. Participants at each event expressed gratitude that Council continues to provide business development activities to support local enterprises.

Work continued towards enhancing the service offerings of the Shellharbour City Stadium, Council's nursery, The Holiday Park and The Links. These developments are aimed at increasing both patronage and financial return to Council.

Development of Shellharbour Airport continued, including the opening of the new terminal building. It is expected that the construction of an Aviation Business Park will commence next quarter.

Construction of the new mini golf course at The Links golf course was also progressed with the completion expected for mid-May.

Council's Operational and Community lands draft summary is underway. Once the review is complete, all recommendations will be presented to Council for careful consideration before decision.



Strategy |

3.2.2 Create, promote and maintain local business, job, investment and lifestyle opportunities (continued)

3.2.2.04 – Investigate property investment opportunities to improve returns to Council's investment portfolio ●

Council considered possible property investment opportunities that could be advantageous for Council in the future, particularly in the context of upcoming major projects.

3.2.2.05 - Co-ordinate employment programs for students and diverse groups within the community ●

Employment programs for students and diverse groups remained on hold for the quarter due to social distancing restrictions and the difficulty that posed for work experience placements within Council.

3.2.2.06 - Facilitate the development of the local economy through the Shellharbour Regional Economic Development Strategy ●

Liaison with Government agencies and other bodies continued regarding a range of economic development initiatives and the implementation of the Shellharbour Regional Economic Development Strategy 2019-2022. These included: advocacy and funding available to assist in the provision of infrastructure; support and opportunities available to assist the development of local businesses;

support the development of new initiatives proposed by the local tourism industry; and continued support of the implementation of Council's major projects.

Specific initiatives progressed included:

- Establishment of Council's Property Strategy 2020-2030 to assist in delivering optimum community benefit and commercial value from the management and development of Council property
- Infrastructure Skills Legacy Program (ISLP) pilot, in partnership with the NSW Government and Wollongong City Council
- Re-branding of the Shellharbour Beachside Holiday Park as an NRMA managed property - to grow the business and deliver further benefits to our community
- Delivery of business development and support events, including a further Economic Gardening Program, to assist the growth of local enterprises
- Progression of the process of seeking permissibility for Council to offer seasonal camping on specific public lands

3.2.2.07 - Prepare an Employment Lands Study to ensure we have adequate supply of commercial and industrial zoned land to allow for local employment opportunities ●

In response to the Illawarra Shoalhaven Regional Plan and Council's Local Strategic Planning Statement, a draft Shellharbour Employment Lands Study (the Study) has been prepared. The Study provides recommendations on Shellharbour City's future employment lands' needs; including for commercial and industrial zoned land, to allow for local employment opportunities.

The Study was reported to and endorsed by Council to be placed on public exhibition for 28 days.

Strategy |

3.3.1 Promote our City as a tourist destination of choice

1

1

Performance Progress

3.3.1.01 - Deliver information and services to visitors through the Shellharbour Visitor Information Centre ●

Visitation through the Visitors Information Centre remains slightly down this quarter but visits to the website are up. This can be contributed to ongoing COVID-19 restrictions, outbreaks and border closures, driving more people online.

Phone and online accommodation bookings continue to improve with the increase of domestic travel.

3.3.1.02 - Market Shellharbour as a tourist destination to our key markets ●

Following a successful funding application from Bendigo Bank, the second phase of the Shellharbour "Get Around It" Campaign launched this quarter featuring deals from local operators. The digital ads link directly back through the Get Around it microsite on the Tourism Shellharbour website. These video ads are gaining a great deal of online engagement, shares and likes to date.

Shellharbour featured a segment on Sydney Weekender highlighting a number of tourism assets and experiences to viewers both live when the feature aired, via the Sydney Weekender social media channels and

website as well as our own Tourism Shellharbour channels.

Link Airways Inflight Magazine will showcase Shellharbour as a feature destination in their April/May edition. A 2 page spread in the magazine has been booked and then a further 6 pages of editorial and images will be highlighted.

Measures

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Same time last year (Q2 2019/20)
3.1.1.02.K01	Ratio of income to expense (Nursery)	137.7%	99%	90%	100%	79.93%
3.1.1.03.K01	Percentage occupation rate for Cottages / Cabins	28%	51%	56%	54%	59%
3.1.1.03.K02	Percentage occupation rate for tourist sites	33%	71%	82%	80%	85%
3.1.1.03.K03	Percentage variance to budget (Holiday Park)	-22%	18%	10.66%	0	-19.67%
3.1.1.04.K01	Percentage of the plant and equipment procurement program on track	25%	60%	80%	75%	85%
3.1.1.08.K01	Percentage of motor vehicle change over program on track	10%	45%	60%	100%	95%
3.1.1.08.K01	Percentage of Capital Works programs on target	10%	53.2%	62.35%	69%	44%
3.1.2.02.K01	Asset renewal expenditure is greater than or equal to asset depreciation	17%	59%	75.5%	65%	N/A
3.2.2.01.K01	Number of meetings of Shellharbour City Business Network	0	0	2	2	1
3.2.2.01.K02	Number of attendees at Business Network meetings	0	0	25	30	27
3.2.2.01.K04	Participant satisfaction with Council facilitated business events - evaluation resulting in greater than 3 out of 5	N/A	N/A	93%	75%	99%
3.2.2.06.K01	Number of economic development initiatives implemented, underway and/or supported by Council	25	29	33	15	20
3.3.1.01.K01	Number of enquiries received at Visitor Information Centre	1,285	2,063	1,769	2,100	2,164
3.3.1.01.K02	Number of visitors to Tourism Shellharbour's website	13,602	22,587	22,997	16,000	16,980
3.3.1.02.K01	Number of marketing activities undertaken and the number of training opportunities delivered/provided for tourism	4	4	3	1	3



leadership |



Strategy |

4.1.1 Ensure that the Mayor and Councillors are representative of the community providing strong, innovative and proactive leadership

1

Performance Progress

4.1.1.01 - Provide necessary resources to enable the Mayor and Councillors to undertake their statutory role ●

There were 4 Ordinary Council Meetings and the business papers and minutes were prepared and published on Council's website.

A total of 9 briefings were held during the quarter. One of these included a Community Facilities Needs Study and Strategy Workshop which gave the Councillors the opportunity to provide feedback on Shellharbour's community facilities and ideas for the future.

During the quarter the Mayor met with local members and various organisations via on-line meetings to discuss matters affecting Shellharbour City. One of the major meetings included attending the Illawarra Shoalhaven Joint Organisation meeting where local councils meet to discuss regional issues.

Council organised and hosted the Australian Local Government Women's Association (ALGWA) Conference from 18 – 20 March 2021, at the Shellharbour Civic Centre. This involved the formation of a cross organisational team to coordinate and create the event. The conference theme 'Women in the Know, Grow' was selected from a staff member's idea and endorsed by ALGWA NSW. The conference was originally scheduled to take place in March 2020, with the Civic Centre auditorium booked, delegates registered and speakers and program confirmed.

Due to COVID-19 restrictions at the time however, a decision was made to postpone the conference for 12 months. This decision was made a week before the event was due to take place and this included refunding delegate registrations, postponing or cancelling speakers, facilities and catering. In keeping with Council's value of sustainability, event bags and other products marked with 'ALGWA 2020 conference' were issued at the ALGWA 2021 conference. All sponsors for the event kindly offered to carry over their sponsorship to the 2021 event and this contributed to the success of the conference.

The conference included a networking welcome reception at the Civic Square Café on Thursday 18 March 2021, followed by a two day conference in the Civic Centre Auditorium and the Gala Dinner held at The Tavern Shell Cove.

Council was able to offer sessions online which made this event more accessible than ever in the past. There were over 90 attendees from across

the state who attended to hear the high profile speakers including MC Tracey Spicer, Kemi Nekvapil (the Gift of Asking), Karen Murphy 'Succeeding in a male dominated sport', Ruth McGowan OAM 'How to Boost your Political Savvy as an Influential Networker', along with other industry speakers and workshops held by Nicole Sullivan and Neryl East.



Strategy |

4.1.2 Actively engage, consult and inform the community

3

Performance Progress

4.1.2.01 - Develop, implement and support a range of communication initiatives in line with Council's Communications Strategy ●

Visits to the Council website continue to increase, with almost 95,000 between January and March 2021.

There were 102 graphic design jobs completed, including marketing and event materials for International Women's Day, Shellharbour Airport terminal launch, Australian Local Government Women's Association NSW Conference, Cultural Treasures, Seniors Festival, Festival of Sport, and the Civic Centre Market. Communication and marketing activities supported these events, including promoting on social media, website, intranet and advertising.

Additional social media activity that resonated with the community were job vacancies, playground opening at Flinders, memorialising a Bushcare community member, and updates about the Albion Park Rail Bypass.

The first review of Council's Community Participation Plan was completed this quarter, and adopted by Council on 30 March.

4.1.2.02 - Work across Council to deliver genuine engagement opportunities for the community and stakeholders ●

Online engagement continues to strengthen, Let's Chat welcomed nearly 4,000 unique visitors to the site this quarter. A highlight during this quarter was the engagement on the Community Gardens Strategy, this project page received 70 contributions.

The Communications and Activation Strategy continues to guide actions and outcomes in providing genuine opportunities to engage. Focus this quarter has been making improvements to the internal communication and engagement request process. This new process aims to streamline the process and improve collaboration across Council's various projects.

Significant work is under way in developing a communication and engagement strategy for the review of the Community Strategic Plan.

4.1.2.03 Communicate and promote a positive image of Council through media ●

Council distributed 54 press releases/alerts to local media and 5 Mayor's columns for the Illawarra Mercury/Advertiser.

The following topics attracted interest from media outlets:

- Shellharbour Marina/Shell Cove Boat Harbour project update
- Australia Day Mural Festival
- Australia Day Citizenship Ceremonies

and Citizen of the Year/Young Citizen of the Year recipients

- State Government coastal funding grant for Warilla Beach sea wall and littoral rainforest regeneration at Bass Point
- Official opening of new Shellharbour Airport passenger terminal
- Removal of the temporary sand bund that separated the ocean from Shell Cove Boat Harbour

Other significant media stories/topics included:

- Council/Greater Bank tree planting event at Bass Point
- Shellharbour Civic Centre Market – call for stallholders
- Clean Up Australia Day
- Cultural Treasures Multicultural Festival
- Mayor received Life Membership to Australian Local Government Women's Association

An analysis of the coverage published in the last quarter, found 265 mentions. The media type with the highest volume was online, with 197 mentions, followed by newspaper with 73 mentions. This coverage reached a cumulative potential reach of 1.17 million people.

A sentiment analysis showed that 78.11% of the coverage was considered neutral in terms of public sentiment, with 21.13% considered positive. Sentiment analysis is the process of determining the emotional tone created comprehending written or spoken words. Measuring the sentiment helps to gain an understanding of the attitudes, opinions and emotions created by a mention.



Strategy |

4.1.3 Acknowledge and respect the Aboriginal community as the traditional custodians of the land

2

Performance Progress

4.1.3.01 - Implement a range of community events and activities that celebrate and support the local Aboriginal community ●

Council have been working towards two of our key events that celebrate and support our local Aboriginal Community and Culture. The Reconciliation School Walk and the Regional NAIDOC Awards Dinner.

This year's Reconciliation School Walk will be held 31 May. The walk will start at Lake Illawarra PCYC and the Welcome and Official Ceremony will be held at Picnic Island Park, Reddall Reserve West. The day will include the reconciliation walk, smoking ceremony, Welcome to Country, performances, Official ceremony, flag exchange, yarn up and sausage sizzle. Council look forward to celebrating this day with our Elders, Schools, Councillors and Community Members.

Council has the privilege of hosting the Regional NAIDOC awards this year. The awards are held annually, Wollongong, Shellharbour, Kiama and Shoalhaven Councils take turns in hosting the event. The working party has been consulting with the Aboriginal community, Organisations, Elders and the wider Community to help guide the structure, delivery and identify the key elements of the awards that community would like included considering the COVID-19 restrictions.

4.1.3.02 - Develop a framework for Shellharbour City to embrace and celebrate our Aboriginal culture and heritage ●

Council continues to be guided by the Aboriginal Advisory Committee (AAC) and other Key Aboriginal Stakeholders to embrace and celebrate our Aboriginal Culture and Heritage. This quarter the AAC have provided advice to assist the development of a process and application form for Naming of Parks and reserves after Aboriginal people, advice on the use of Dharawal language on City and suburb entry signage, provided feedback on Shell Cove Aboriginal interpretive signage content, provided feedback to Plans of Management for Windang, Bevan and Cowrie Islands. Council values the continued knowledge, advice and contribution provided by the AAC and other Aboriginal stakeholders.

Strategy |

4.2.1 Undertake Council activities within a clear framework of strategic planning, policies, procedures and service standards

9

Performance Progress

4.2.1.01 - Implement and enhance Council's Integrated Planning and Reporting Framework to align Council's systems and resources to support delivery of the Community Strategic Plan ●

The second quarter review of the 2020-2021 Operational Plan was reported to Council on 23 February 2021. The progress report is Council's report back to the community on what Council has delivered, what it is on track, at risk or undelivered for the period of 1 October to 31 December 2021. Of the 145 Actions, 92% were considered on track with only 8% off track. Key highlights for quarter 2 included: Enchanted Forest, Opening of Oak Flats Library, FrogID Week, Tree Planting Day at Blackbutt Forest, Shell Cove - Filling of the Harbour, The Feedback Series, House of Letters and the Youth Festival. A copy of the report has been placed on Council's website.

4.2.1.02- Ensure good practice in workforce management ●

Recruitment support continues to be high with the further easing of restrictions as a result of COVID-19 and performance reviews being received for processing and payment.

Planning for recurring operational and project works and task allocation has been completed. This work enables tracks progress against key activity planned for the period and contributes to good practice in workforce management.

4.2.1.03 - Ensure compliance with Local Government legislation, Council policies, procedures, systems and frameworks ●

Council's goals continued to be met in the reporting period. Compliance remained a focus, with Council Services regularly reviewing policies and procedures, and supporting key committees in the exercise of their functions.

4.2.1.04 - Make information readily available and comply with the Government Information Public Access Act (GIPPA) ●

The number of Formal GIPAs received this quarter was 13. This is consistent with the relatively large number received last quarter.

This has required a substantial amount of resources being utilised concentrating on researching, reviewing and collating documents, and preparing Notices of Decision to ensure legislative timeframes were met.

4.2.1.05 - Effectively manage the organisation to ensure the community's and Council's goals are met ●

The management of the organisation in quarter 3, to ensure the Community's and Council's goals are met has been very successful in the reporting period. Council's budget position is sustainable, with significant savings achieved and progress against Actions being steady.

The challenges of COVID-19 remain with the organisation, however financially and operationally, these are being managed well.

The quarter saw some significant milestones reached and the detail of these are included in this report to Councillors and the Community.

Strategy |

4.2.1 Undertake Council activities within a clear framework of strategic planning, policies, procedures and service standards (continued)

4.2.1.06 - Lead and Manage the Council Sustainability Directorate staff in order to meet the Community Strategic Plan ●

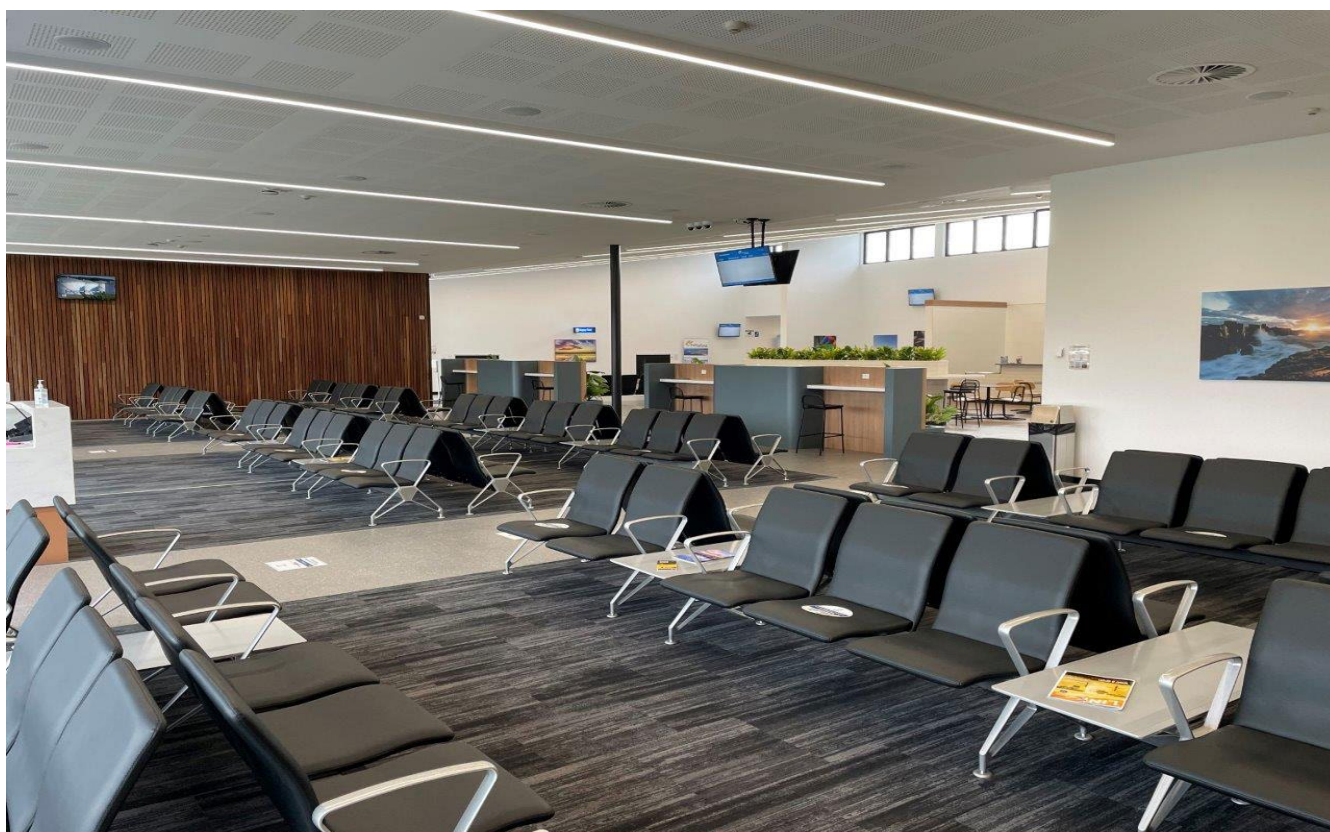
Council Sustainability Directorate continued to meet the objectives contained within the Community Strategic Plan with the Directorate tracking well across all projects, meeting all statutory reporting requirements and delivering positive results across the 4C's (Community, Councillors, Customers and Council) and in line with Council's Core Values.

The Finance team supported an innovative change to the way Council prepared its annual budget, progressing work of the 2021/22 Budget with a focus on planning for outcomes.

The new Shellharbour Airport Passenger Terminal was opened and welcomed passengers, less than 12 months after the project began. The new Terminal has provisions for retail and café space and capacity for 200 passengers.

The terminal and car parks represent a \$7.8 million investment into the airport upgrade project.

The new passenger terminal and runway works are part of \$20 million airport business plan strategically developed by Shellharbour Airport to enable the airport to grow and foster opportunities for economic development and job growth. Council's Regular Passenger Transport (RPT) provider Link Airways announced an increase in flights to Melbourne (Essendon) and Brisbane. The new schedule doubled the previous number of services that pass through the new Airport Terminal.



Strategy |

4.2.1 Undertake Council activities within a clear framework of strategic planning, policies, procedures and service standards (continued)

4.2.1.07- Lead and Manage the Community and Customers Directorate staff in order to meet the Community Strategic Plan ●

A key focus for the Directorate has been the preparation of the draft operational plan and budget for the 2021/22 financial year. Across the Directorate Teams have been participating in planning workshops to determine key priorities for the new financial year.

Support has been provided to whole of organisational initiatives such as Change Week, the Chief Executive Officer sessions and Stars Reward and Recognition activities.

The Human Resources Group has continued to support the Higher Grade Pay Working Party in its formulation of a new policy and associated procedures and business processes. Business Technology staff continue to project manage a range of Technology One projects including the configuration of DXP Meetings, the new software to replace Council's current Minutes Manager and work has continued in linking TechnologyOne to the NSW Planning Portal in support of the development application and assessment process, and the associated staff training to support its successful implementation.

As COVID-19 Public Health Orders are lifted Council continues to increase its level of face to face service provision with planning under way for a full program of activities for the Easter School Holidays, Youth Week and Seniors Week.

4.2.1.08 - Lead and manage the Amenity and Assets Directorate staff in order to meet the Community Strategic Plan ●

The Directorate continue to implement and exhibit Council's core values and achieve the 4C's in all aspects of work.

The stadium hosted holiday programs such as The Sydney Thunder Community Cricket Girls Only School Holiday program and the Wheelchair Sports NSW/ACT program, while the Oak Flats pool hosted a Country Swimming Championship with close to 800 swimmers and spectators attending the two day event.

The Environment Team have partnered with our Library teams to recommence 'Nature Talks'. Also the review of the Elliot Lake Little Lake Flood Risk Management Study and Plan commenced this quarter, engaging both Council staff and external agencies.

The planning of the depot upgrade and moving staff commenced. Formal planning for the 2021/22 budget continued.

Regular cross group meetings on the Albion Park Rail Bypass continued, including meetings with both Transport for NSW and Fulton Hogan and the Local Traffic Committee, along with collaboration with neighbouring Council staff.

The continuous improvement approach of our Asset Management Information System included recent developments and refinements:

- Integration of TechnologyOne capital projects with online mapping platform.
- Development of defect management system.
- Development of ADAC asset capture system to increase accuracy and efficiency of asset capture from subdivision handover.

4.2.1.13 – Lead Council's response to the COVID-19 pandemic to continue to meet the objectives of the Community Strategic Plan ●

The organisation's response to the COVID-19 pandemic has been outstanding. Financially, the impact of the pandemic to date has been significantly lower than first anticipated and this has been due to nimble management by the whole organisation, as well as responsible actions on the part of the Links Shell Cove facility.

Council's progress against Actions has been impacted only in a limited fashion by the pandemic.

The Community has been patient and understanding of the measures that were needed to be taken by the organisation and the staff has responded well, with an almost 100% return to the work place. A flexible working arrangements policy exists to manage needs in this regard.

The elected Council has assisted businesses in the city where it could and this has assisted our Community to manage the pandemic.

Strategy |

4.2.2 Continually improve services to enhance the customer experience and meet customer expectations

8

Performance Progress

4.2.2.01 - Coordinate the delivery of the Business Improvement Program ●

As part of the Business Improvement Program, Council continued to take a service-based approach to documenting and improving key business processes. Council achieved the milestone of publishing 180 business processes. This included, for example, business processes relating to rates, community funding grants, bookings of halls and community centres, workplace health and safety, human resource management, and financial management. This supports how Council employees deliver consistent, quality service, and are also accessible to members of the public on Council's website.

4.2.2.02 – Respond to customer enquiries in a timely manner to deliver professional, reliable and consistent customer service in accordance with the Customer Service Charter ●

Council's commitment to the Customer Service Charter continued to be achieved by delivering programs and services with a strong focus on exceptional customer service.

The Customer Service team continued to deliver of face to face interactions at the Civic Centre in a COVID -Safe environment in providing timely and accurate advice to the community both over the phone and through our online customer service requests.

4.2.2.03 – Manage and coordinate the development, delivery and evaluation of Council's Learning and Development programs ●

Training was conducted for staff in areas such as Traffic Management, Armed Robbery, Chemical Certification and Conscious Leadership along with other various training necessary for offsite work roles. These training opportunities allow staff to develop and enhance their skills, continue to stay up to date with current best practice, and best meet the needs of Community, Customers and Council.

Due to the COVID-19 pandemic, the delivery of face to face training and events has been reduced. Face to face service recommenced in the early part of 2021, with group sizes and social distancing rules applied as per Council's COVID-Safe plan. Some training events are also being delivered and accessed through online platforms to meet employee development needs.

Well-being of staff continued to be supported through continuation of the stretch program with offsite staff. Three half hour sessions are held in various locations each week and these prepare staff for the manual tasks they will complete in the work environment, while also providing support for mental wellbeing and focus.

My Conscious Leadership training was held with Stream 1 Leadership participants during February as part of the first modules delivered from the Leadership Framework and Development Program. Conscious Leadership works with leaders

to explore leading with integrity, accountability and building professional relationships with teams. The focus of the training included emotional intelligence and self-awareness, exploring attitude and mindset, management vs leadership, setting expectations and trust and how it can be achieved.

4.2.2.04 - Provide programs that reinforce Council's values and contribute to employee engagement ●

Council endorsed the continuation of our Stretch program for outdoor staff up until June 2021. The classes continue to be well attended and appreciated by everyone who attend and support physical and mental well-being in the work undertaken by these staff.

Council's recognition program STARS continued, with the voucher program and commencement of events with restrictions easing. Consideration of the Committee and needs for the program going forward are still ongoing.

The Health & Well-being Committee continues to receive support from Human Resources in the development of their strategic planning work with a presentation to the Chief Executive Officer planned for April 2021 ahead of program roll-out.

Work continues in reviewing our Flexible Working Arrangements Policy and Higher Grade Pay Procedure and Guidelines. Both of these reviews are being undertaken with consultation internally and consideration of similar work being undertaken in other Councils.



Strategy |

4.2.2 Continually improve services to enhance the customer experience and meet customer expectations

(continued)

4.2.2.05 - Undertake actions to implement the agreed business plan for cross-organisational working group to address financial sustainability ●

Cross organisational working groups have been working on the implementation of the “Bookable” booking system and the creation of payment and application portals for the Shellharbour City Sports Assistance Program. Accurate integration of these systems with Council’s general ledger contributes to Council’s financial sustainability and provides a better customer experience.

4.2.2.06 - Support a high performing culture throughout the employment lifecycle ●

Recruitment workload remains high with both the normalisation post-easing of COVID-19 restrictions in addition to workload generated from organisational restructure. The processing of Annual Performance Reviews and associated step increase / back pay work has also continued in the quarter for the team.

The Higher Grade Pay (HGP) Working Party commenced in the quarter with a commitment to extensive consultation and regular updates to the business. Weekly meetings, Council wide feedback surveys, NEST and email updates to the business and Salary Structure Committee are all part of the work of this Working Party in generating a new Policy and agreed ways of working going forward.

Continuous improvement in the mapping of our Procedures into Promapp and review of policies continues within the team and good progress is being made.

Learning & Development continues to support the business with Stretch classes, apprentices, trainees, cadets and delivery of a number of training programs in addition to the launch our Leadership Development program in February.

Work experience placements continue to be on hold, with planning now occurring to recommence with restrictions easing.

4.2.2.07 - Deliver effective change management and reinforce the organisations vision, values, culture and behaviours across the organisation ●

Over the last quarter, Council hosted the inaugural Change Week. Change Week celebrated all Council has achieved by focusing on what change means and how to do it well. Change Week was designed as a culture Improvement strategy and featured leadership training, interactive art, change seminars, and talks by Collin Ellis. Colin Ellis is an award-winning international speaker, culture change facilitator, and author of two best-selling books.

Council staff were invited to learn more about “how to improve the way we work” through attending talks by Colin, participating in Team “Change Challenges” and developing Council’s new internal vision. Feedback from staff was incredibly positive with an

ongoing Culture Club suggested and adopted as a way to continue to drive improvements across council.

4.2.2.08 - Provide Human Resources support and advice to both managers and employees on their queries ●

This quarter saw managers and employees supported through restructures in the Services and Community Connections Groups. This support involved extensive consultation with staff and Unions resulting in positive change management outcomes.

Connected to the restructure work, a number of position descriptions were updated in readiness for the additional newly created roles and Job Application Workshops were held with staff to support internal applicants.

Consequently, there was a large volume of recruitment undertaken and the Human Resource (HR) team supported managers in drafting ads and interview questions as well as acting as panel members for a number of key recruitments.

The HR business partners also provided advice and support to Managers for a number of industrial relations and performance management matters that occurred during the period.

Strategy |

4.2.3 Ensure Council is financially sustainable and continues to be transparent and accountable

5

1

Performance Progress

4.2.3.01 - Provide Financial Services to Council in line with agreed policies and procedures ●

Work on the review of Council's Investment Policy continued this quarter with the finalisation of the policy ready for consideration by Council. The revised policy was reported to Council in February with it being adopted for exhibition purposes. At the end of the 28 day exhibition period no submissions were received with the new policy being formally adopted.

Work continued on the Credit Card audit recommendations as provided by the NSW Audit Office. It is now expected this work will be completed before the end of the next quarter.

Preparatory work on this year's Fringe Benefits Tax (FBT) return commenced, the completed FBT return is due to the Australian Tax Office by 21 May.

One of the main focus this quarter has been the completion of the second quarter review of the 2020/21 Operational Plan which was reported to Council in late February.

4.2.3.02 - Provide strategic financial information to Council and community ●

During the quarter strategic financial advice was provided to Councillors on the Quarter 2 Review of the 2020-2021 Operational Plan and Delivery Program, and the draft 2021-2022 Operational Plan and Delivery Program.

4.2.3.03 - Comply with statutory and audit requirements ●

All statutory deadlines were met during the quarter. Council responded to the Audit Office of NSW final management letter in relation to the audit of the 2019-2020 Financial Statements. Planning activities have commenced between Council, Deloitte and the Audit Office of NSW to plan for the 2020-2021 Financial Statement Audit.

4.2.3.04 - Implement Council's Sustainable Financial Strategy ●

The quarter also included the second review of the 2020/21 Operational Plan. The revised forecast as part of this review indicated Council is on track to meet 6 of the 7 performance measures. The only measure not forecast to be met is the Operating Expenditure per Capita measure because of the requirement to include Council's share of the Shell Cove Joint Operation land development expenses.

Council's draft Operational Plan including the draft budget for 2021/22 and Long Term Financial Plan were prepared with the Sustainable Financial Strategy in mind.

4.2.3.05 - Manage purchasing and supply functions to ensure best value procurement of goods and services supplied to Council ●

Shellharbour attended all procurement related meetings of the Illawarra Shoalhaven Joint Organisation (ISJO), with the outcome of the regional tender for supply of construction materials expected to be reported to Council next quarter. Documenting of business processes is ongoing and will support the existing Procurement Policy and Guidelines. The review of options for future electricity supply contracts is nearing the stage requiring a binding commitment from Council and therefore its decision on the quantity and method of purchasing green energy.

4.2.3.06 - Maintain Fit For the Future (FFtF) reporting framework to enable Council to achieve FFtF Ratios ●

The Quarter 2 review of the 2020/21 Operational Plan was reported to Council in February 2021. The report indicated Council is forecasting to meet 6 of the 7 performance measures in 2020/21, with the Operating Expenditure per Capita measure not expected to be met due to the inclusion of land development costs associated with Council's share of the Shell Cove project.

4.2.4 Provide a diverse range of business technology to facilitate information sharing

6

Performance Progress

4.2.4.01 - Develop and implement an enterprise wide information management framework which provides the right information in the right place in the right format ●

Information Management continued to provide efficient document management practices to ensure Council's commitment to the Customer Service Charter and its obligations under the State Records Act 1998. The ongoing development of key business processes has further enhanced the clear, timely and accurate processing procedures and reporting of all hard copy and electronic documents received and actioned by Council.

4.2.4.02 - Provide the organisation with information and communication systems which caters adequately for the needs of the users ●

The percentage of Information and Communication Technology (ICT) service desk incidents resolved within service level agreements for quarter 3 was 92.34%. The percentage of availability of Information and Communication Technology systems during business hours in quarter 3 was 99.67%.

The ICT team continue to respond to the requirements of the organisation and deliver reliable and available ICT systems.

4.2.4.03 - Optimise and enhance business efficiency through the use of the right technology ●

This quarter has seen exciting developments across technology optimisation to support business efficiency. Extensive testing and solution enhancement was undertaken on the interface between the NSW Planning Portal and Council's Development Application assessment tool to achieve a successful product launch.

The new meetings solution, DXP Meetings is progressing well with members of the Senior Management Team involved in training and feedback sessions to assist in tailoring the product to deliver better business outcomes.

The configuration of Enterprise Cash Receipting for Albion Park Library has commenced and a number of online forms have commenced development including the successful launch of forms for the Application for Sports Fund Assistance and Sports Star of the Year.

4.2.4.04 - Deliver an integrated Geographical Information System (GIS), Land Information System, and associated services across Council and the community ●

Ongoing continuous improvements to the GIS remains a key focus with the further streamlining of processes to improve efficiencies and accessibility of information.

During the quarter 22 Subdivisions Plans, 1 Road Acquisition, 3 Redefinition Plans, 1 Consolidation Plan, 3 Strata Plans, 5 Plans of Easement and 1 Road Closure Plan were processed.

A total of 796 10.7 Certificates were issued during the quarter. All certificates were processed within the 3 day turnaround time with 98% of customers applying for certificates online through eServices and Council issuing the certificates via email.



Strategy |

4.2.4 Provide a diverse range of business technology to facilitate information sharing

(continued)

4.2.4.05 - Ongoing Development and review of the Business Applications Information Technology Roadmap and delivery of identified projects in agreed timeframes ●

Council continues to deliver sustainable Business Information solutions with the transition to TechnologyOne's Ci Anywhere Request Management module continuing. With a rich user experience provided and comprehensive dashboards included, the new module will be rolled out in 2021 and will replace the current customer request solution.

To date, an extensive review of categories has been completed along with the mapping of processes and refinement of workflows to ensure the efficient resolution of requests. The transition is also focused on improving customer interactions to ensure more timely and meaningful information is provided to customers during the requests resolution.

4.2.4.06 - Ongoing Development and review of the Information Communication Technology Infrastructure Roadmap and delivery of identified projects in agreed timeframes ●

Several projects identified in the Information Communication Technology (ICT) Infrastructure Roadmap were ongoing or commenced during quarter 3.

These projects included the implementation of Multi-Factor Authentication, the transition to Microsoft Teams for Council's phone system, the planning for stage 3 of the Works Depot. A major focus for the ICT team is security and ensuring we implement projects from the security roadmap.

Strategy |

4.2.5 Minimise risk, ensure continuity of critical business functions and assist in the delivery of service for emergency events including flooding, coastal/oceanic, bushfire and other events

7

Performance Progress

4.2.5.01 - Manage targeted risk minimisation programs including Council's insurance portfolio and Business Continuity Plan ●

Information is provided to staff and management about best practice risk management through reports to the Workplace Health and Safety Committee, the Workplace Consultative Committee and Council's Executive Leadership Team. Council's Field Safety Officer also provided advice and support to operational staff through regular tool box talks about how safe systems of work can help to manage risks and improve safety outcomes.

4.2.5.02 - Provide workplace health and safety systems and information for Council staff ●

The Executive Leadership Team (ELT), Senior Management Team and Work Health and Safety (WHS) committee members were provided with the SafeWork NSW Safety Wrap newsletters which included articles on mental health in the workplace, managing musculo-skeletal disorders and a webinar on forklift safety.

The other feature of the newsletters was a number of articles about safety in the manufacturing sector.

Reports are provided on WHS incidents and other relevant information to the WHS Committee, WorkPlace Consultative Committee, Parks Supervisor meetings, Civil/ Building maintenance coordinator meetings, Parks reference group and ELT.

Reports on WHS incidents were discussed with staff at toolbox talks and corrective actions were generated where appropriate and have been followed up to ensure corrective actions are completed by the responsible officers.

During the last reporting period the following items have been discussed at tool box talks with the works team:

- complacency
- chipper safety

A review of wood chipper operations has been undertaken as a result of an incident on the tree truck. This review was conducted by all staff involved in chipper operations to improve the

safety of operation of the machine. During the period the Aquatic and Recreation team continued to adopt proactive work practices. The proactive approach is anticipating what might happen, planning ahead, preparing in advance and acting ahead instead of simply reacting to circumstances.

Electronic risk assessments have been rolled out for all teams within Parks and are operational. Continual improvements will be made as issues are raised.

4.2.5.03 - Provide information regarding Workers Compensation performance ●

All open claims have been reviewed with Council's workers compensation insurer StateCover. At its quarterly review, Council had 33 open claims with no claims that will exceed the projected estimates.

There were 8 new Workers Compensation claims in the reporting period three of which were sprains and strains, one head injury, one medical, one hearing loss and 2 minor injuries.

Strategy |

4.2.5 Minimise risk, ensure continuity of critical business functions and assist in the delivery of service for emergency events including flooding, coastal/oceanic, bushfire and other events

4.2.5.04 - Progress Floodplain Management Program to identify priority flood mitigation measures and ensure the community is informed of flood risks ●

During this quarter, a Flood Risk Management Committee meeting was held on 17 February 2021 at Council, where the outcomes of the Macquarie Rivulet Floodplain Risk Management Study Community Consultation were presented, along with an introduction to the Review of the Elliot Lake Floodplain Risk Management Study and Plan.

Council handed over a flood data package in mid January for the consultant to begin the review of the Elliot Lake Floodplain Risk Management Study and Plan and the consultant began reviewing the data handover package and identifying gaps in flood model data to inform future ground survey activities.

The Horsley Creek Detention Basin concept design project continued, with the consultant working towards the progress of the detailed design of detention basins upstream of the Oak Flats Interchange. During this period, Council received 39 requests for flood level information and these were completed within the specified time.

4.2.5.05- Manage fire risk to the natural and built environment ●

Asset protection zone maintenance continues in preparation for the next bush fire season. The optimum growing season of last summer has resulted in large amounts of growth within these zones.

Impacts of the changes in the bushfire prone land mapping layer have been assessed. The impact is not as widespread as first thought. A continuation of this work will occur over winter and a recommendation with then be made as to what maintenance is required.

4.2.5.06 - Implement the Emergency Management Arrangements ●

Council's Local Emergency Management Officers (LEMO's) supported the implementation of the Emergency Management Arrangements by responding to requests for information and attending the online Local Emergency Management Committee (LEMC) meetings held during the quarter.

4.2.5.11 - Ensure emergency management is planned and resourced for the City, and provide support to emergency services through the Local Emergency Management Committee ●

The Local Emergency Management Committee continued to be supported by Council. Reports were provided by the Airport Manager to the Committee.



Measures

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Same time last year (Q3 2019/20)
4.1.1.01.K01	Briefings/training/development opportunities provided to Councillors	8	14	10	N/A	8
4.1.1.01.K02	Number of public addresses to Council	6	1	1	N/A	0
4.1.2.01.K01	Number of customer visits to the Shellharbour City Council website	85,408	89,087	94,693	60,000	78,657
4.1.2.02.K01	Number of active engagement projects on Let's Chat	26	32	37	6	42
4.2.1.03.K02	Percentage of policies reviewed by the review date	98%	99%	99%	100%	96%
4.2.1.04.K01	95% of Informal requests for information dealt with within 3 weeks of receipt	95%	95%	95%	95%	100%
4.2.1.04.K03	Ensure all formal access to information applications processed within statutory time frames	100%	100%	100%	100%	100%
4.2.1.05.K01	Provide a balanced or surplus budget report each quarter	1	1	1	1	1
4.2.1.05.K03	85% of Actions are on track or complete	87%	92%	90%	85%	82%
4.2.2.02.K01	80% of calls are answered within 60 seconds at the Customer Service Centre	84%	81%	83%	80%	85%
4.2.2.02.K02	85% of all Customer Service requests acknowledged within 3 working days	100%	100%	100%	85%	100%
4.2.2.02.K03	85% of all Customer Service requests are actioned within 14 working days	85%	85%	85%	85%	85%
4.2.3.01.K01	Compliance to Investment Policy	100%	100%	100%	100%	100%
4.2.3.01.K02	Percentage of outstanding Rates and Annual Charges	69.62%	47%	25.3%	<55%	25%
4.2.3.04.K01	Operational Performance Ratio	N/A	N/A	N/A	N/A	N/A
4.2.3.05.K01	Percentage of regional procurement initiatives that Shellharbour City Council participates in	100%	100%	100%	100%	100%
4.2.3.06.K01	Number of ratios met	6	6	6	7	6
4.2.4.01.K01	Percentage of all correspondence received by Council responded to within 5 working days	85%	85%	85%	85%	85%



Measures

(continued)

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Same time last year (Q3 2019/20)
4.2.4.02.K01	Percentage of Information and Communication Technology service desk incidents are resolved within service level agreements based on the impact and urgency	85%	89%	92%	85%	90%
4.2.4.02.K02	Percentage availability of Information and Communication Technology systems during business hours	100%	100%	100%	95%	100%
4.2.4.04.K01	Percentage of 10.7 Planning Certificate delivered within the target time-frame of 3 days	84%	100%	100%	98%	100%
4.2.5.02.K01	Percentage of Corrective Actions completed within allocated time frames	100%	100%	100%	100%	100%
4.2.5.03.K01	Average cost of Workers Compensation Claims	\$1,050	\$2,002	\$3,800	\$10,800	\$710.00
4.2.5.03.K02	Workers Compensation Cost Industry rate comparison	2.95%	2.11%	2.11%	2.95%	1.98%
4.2.5.04.K02	Percentage of requests for flood level information responded to within 10 business days	100%	100%	100%	85%	100%