



3

Your Ideas Our Actions

Quarterly Review of the
Delivery Program / Operational Plan 2025 - 2026
January - March 2026



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About this Report

The purpose of this Quarterly Review Report (the report) is to provide our community with a snapshot of Shellharbour City Council's progress and achievements from 1 January to 31 March 2026.

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

This encompasses the efforts made by Council to execute the strategies, initiatives, and projects outlined in the Delivery Program/ Operational Plan 2025 – 2026.

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



86/89
Actions on track

Quarter in Review Overall Action Status

84

On track

3

Off track

0

Critical

2

Not due to start yet

0

Complete

Responsible Accounting Officer Statement

The following statement is made in accordance with Clause 203(2) of the *Local Government (General) Regulation 2021*.

In recent years, ongoing negative economic conditions and changes in valuations have put increasing pressure on Council's long-term financial stability and ability to continue maintaining and renewing infrastructure at expected standards. Compounding this issue, a significant mismatch between the IPART rate peg indices and rising costs has led to a growing gap, making it increasingly difficult for Council to bridge the resulting shortfall.

Notwithstanding the above, it is my opinion that the Quarterly Budget Review Statement for Shellharbour City Council for the quarter ended 31 March 2026 indicates that Council's projected financial position at 30 June 2026 will be satisfactory, having regard to the projected estimates of income and expenditure. It is my opinion that Council's short term cash position, ability to meet its debt obligations, and continue to fund its service delivery in the short to medium term will remain sound and that all planned capital works based on current estimates will be appropriately financed.

Jacinta Hepperlin
Responsible Accounting Officer
26/05/2026

Financial Overview

QBRs Financial Overview Shellharbour City Council Budget Review for the quarter ended - 31st March 2026											
Description		Previous Year Actual 2024/25 \$000's	Current Year Original Budget 2025/26 \$000's	Approved Changes Review Q1 \$000's	Approved Changes Review Q2 \$000's	Approved Changes Review Q3 \$000's	Revised Budget \$000's	Recommended Changes for Council Resolution \$000's	Projected Year End Result 2025/26 \$000's	VARIANCE Original Budget v Projected Year End 2025/26 \$000's	Actual YTD 2025/26 \$000's
Net Operating result before grants and contributions provided for capital purposes	General Fund	37,541	30,045	(10,285)	3,523	-	23,282	(4,835)	18,448	(11,598)	40,701
	Water Fund										
	Sewer Fund										
	Consolidated	37,541	30,045	(10,285)	3,523	-	23,282	(4,835)	18,448	(11,598)	40,701
Operating Result from continuing operations (with capital grants and contributions) excluding depreciation, amortisation and impairment of non financial assets	Consolidated	103,682	113,588	(10,057)	6,870	-	110,402	(27,360)	83,043	(30,548)	86,462
Borrowings	Total Borrowings*	30,942	43,685	(9,740)	(3,973)		29,971	(100)	29,871	(13,813)	30,399
Liquidity	External restrictions	138,838	126,340	(167)	13,067	-	139,239	12,217	151,456	25,116	153,895
	Internal Allocations	25,212	38,118	(20,037)	4,660	-	22,740	10,902	33,642	(4,476)	36,427
	Unallocated	38,129	37,589	(5,386)	(336)	-	31,868	(3,374)	28,494	(9,095)	27,417
	Total Cash and Cash Equivalents	202,179	202,047	(25,591)	17,391	-	193,847	19,745	213,592	11,545	217,739
Capital	Capital Funding	32,911	76,701	(3,611)	(20,804)	-	52,285	(13,003)	39,282	(37,419)	15,990
	Capital Expenditure	32,911	76,701	(3,611)	(20,804)	-	52,285	(13,003)	39,282	(37,419)	15,990
	Net Capital	-	-	-	-	-	-	-	-	-	-

		Opening Balance As at 1 July 2025 \$000's	Total Cash Contributions Received As at this Q \$000's	Total Interest Earned As at this Q \$000's	Total Amounts Expended As at this Q \$000's	Total Internal Borrowings (to)/from As at this Q \$000's	Held as Restricted Asset As at this Q \$000's	Cumulative balance of Internal borrowings (to)/from As at this Q \$000's
Developer Contribution	Total Developer Contribution	95,553	920	913	(199)	-	102,419	-

Income and Expenses Budget Review Statement

Income and Expenses Budget Review Statement Shellharbour City Council Budget review for the quarter ended - 31st March 26 General Fund											
Description	Previous Year Actual 2024/25 \$000's	Current Year Original Budget 2025/26 \$000's	Approved Changes Review Q1 \$000's	Approved Changes Review Q2 \$000's	Approved Changes Review Q3 \$000's	Revised Budget \$000's	Recommended Changes for Council Resolution \$000's	Projected Year End Result 2025/26 \$000's	VARIANCE Original Budget v Projected Year End 2025/26 \$000's	Actual YTD 2025/26 \$000's	Notes to Recommended Changes
INCOME											
Rates and Annual Charges	80,251	84,397	200	-	-	84,597	7	84,604	207	84,412	
User Charges and Fees	24,667	24,439	(143)	418	-	24,714	1,189	25,903	1,464	20,435	(1), (2), (3)
Other Revenue	152,477	84,050	(17,034)	(563)	-	66,453	(10,237)	56,216	(27,834)	43,828	(4), (5), (6), (7)
Grants and Contributions - Operating	8,535	10,097	(1,006)	499	-	9,589	2,067	11,656	1,559	8,076	(8), (9)
Grants and Contributions - Capital	36,357	53,168	403	6,316	-	59,887	(22,525)	37,362	(15,806)	27,199	(10), (11)
Interest & Investment Income	8,006	6,350	740	1,016	-	8,106	27	8,133	1,783	6,007	
Other Income	-	-	-	-	-	-	-	-	-	-	
Net Gain from Disposal of Assets	-	-	-	-	-	-	-	-	-	-	
Total Income from continuing operations	310,292	262,499	(16,840)	7,686	-	253,346	(29,472)	223,874	(38,627)	189,957	
EXPENSES											
Employee benefits and on-costs	47,263	53,663	(695)	470	-	53,437	(48)	53,389	(274)	39,376	
Materials & Services	49,102	42,263	345	184	-	42,791	88	42,879	616	28,832	(12), (13), (14)
Borrowing Costs	2,050	2,416	-	131	-	2,547	(503)	2,044	(372)	1,254	(15)
Other Expenses	106,299	50,569	(6,432)	31	-	44,169	(1,649)	42,520	(8,049)	33,736	(16), (17), (18)
Net Loss From Disposal of Assets	1,897	-	-	-	-	-	-	-	-	296	
Total Expenses from continuing operations excluding depreciation, amortisation and impairment of non financial assets	206,610	148,911	(6,783)	816	-	142,944	(2,112)	140,831	(8,079)	103,495	
Operating Result from continuing operations excluding depreciation, amortisation and impairment of non financial assets	103,682	113,588	(10,057)	6,870	-	110,402	(27,360)	83,043	(30,548)	86,462	
Depreciation, Amortisation and impairment of non financial assets	29,784	30,377	(175)	(2,969)	-	27,233	-	27,233	(3,144)	18,561	
Operating Result from continuing Operations	73,898	83,211	(9,882)	3,901	-	83,169	(27,360)	55,809	(27,404)	67,901	
Net Operating Result before grants and contributions provided for capital purposes	37,541	30,045	(10,285)	3,523	-	23,282	(4,835)	18,448	(11,598)	40,701	
Less: Share of Shell Cove Profit	(34,290)	(36,103)	10,664	-	-	(25,440)	11,113	(14,327)	21,776	(12,297)	
Standalone Net Operating Result Surplus/(Deficit)	3,251	(6,058)	379	3,523	-	(2,158)	6,278	4,120	10,178	28,404	

*Standalone Net Operating Result Surplus/(Deficit) is presented inclusive of the impact of any Net Gain/Loss from Disposal of Assets. This is a change in presentation to the quarter one and two reports in which these costs were deducted from the total shown, to align with the latest OLG format guidance.

Income and Expenses Budget Review Statement
Shellharbour City Council
Budget review for the quarter ended - 31st March 2026
General Fund - Recommended changes to revised budget

Budget Variations being recommended include the following material items:

No.	Details	Amount (\$'000)
1	Increase in forecast fee income from works and services, reflecting higher development activity impacting public land and carparking.	507
2	Increase in forecast sales income for the year at The Links Cafe.	100
3	Increase in forecast income from Waste operations as a result of increased tonnages (offset by increased EPA levy expenses per Note 17).	500
4	Recognition of fee income from the Shell Cove Project, related to the D2 'Portella' site, expected to be received this financial year.	3,000
5	Reduction in forecast revenue due to delayed property settlements from the Shell Cove development, as advised by Frasers (development partner).	(12,320)
6	Reduction in forecast Shell Cove Administration Fee revenue, driven by forecast property settlements now expected in FY27.	(169)
7	Reduction in forecast revenue from parking fines, driven by changes to regulatory requirements and year to date performance.	(715)
8	Increase in forecast income from Operating Grants for the Roads to Recovery program.	1,822
9	Increase in forecast income from Operating Grants for Warilla Grove precinct strategic planning.	250
10	Net decrease in forecast FY26 capital contributions transferred to Council across the Calderwood, Tullimbar and Shell Cove growth areas.	(6,669)
11	Net decrease in income recognition due to phasing of project timelines, primarily relating to Tripoli Way and the Shell Cove Boathouse.	(15,856)
12	Recognition of expenses related to preparation of underutilised operational land lots for sale, per 24 February 2026 Council.	(400)
13	Increase in forecast contractor expenses to address vacant position, partly offset by savings in employment costs.	(156)
14	Reduction in cost of goods sold at The Links related to increased supplier rebate.	190
15	Decrease in forecast loan borrowing costs, related to timing of required drawdowns for capital projects.	503
16	Reduction in forecast expenses for Tongarra Lights works now expected to be completed in FY27.	1,159
17	Increase in forecast waste EPA levy reflecting higher volumes of landfill material (offset by increased waste income per Note 3).	(590)
18	Reduction in forecast cost of sales due to delayed property settlements from the Shell Cove development, as advised by Frasers (development partner).	1,209

Capital Budget Review Statement

Capital Budget Review Statement Shellharbour City Council Budget review for the quarter ended - 31st March 2026											
Description	Previous Year Actual 2024/25 \$000's	Current Year Original Budget 2025/26 \$000's	Approved Changes Review Q1 \$000's	Approved Changes Review Q2 \$000's	Approved Changes Review Q3 \$000's	Revised Budget Q2 \$000's	Recommended Changes for Council Resolution Q3 \$000's	Projected Year End Result 2025/26 \$000's	VARIANCE Original Budget v Projected Year End 2025/26 \$000's	Actual YTD 2025/26 \$000's	Notes to Recommended Changes
CAPITAL FUNDING											
Rates & Other untied funding	15,482	18,781	5,737	(4,499)		20,018	(4,349)	15,669	(3,112)	8,223	(1), (2), (3), (4), (5), (6), (7), (8)
Capital Grants & Contributions	10,489	40,584	(2,808)	(12,443)		25,334	(5,046)	20,288	(20,296)	6,600	(9), (10), (11), (12), (13), (14), (15), (16), (17), (18), (19), (20), (21)
Reserves - External Restriction	483	774	35	70		878	(64)	814	40	446	(22), (23)
Reserves - Internally Allocated	3,464	2,762	25	41		2,828	(567)	2,261	(501)	721	(24), (25)
New Loans	2,993	10,673	(6,600)	(3,973)		100	(100)	-	(10,673)	-	(26)
Proceeds from sale of assets	-	3,127	-	-		3,127	(2,877)	250	(2,877)	-	(27)
Other- Specify				-		-	-	-	-	-	
Total Capital Funding	32,911	76,701	(3,611)	(20,804)		52,285	(13,003)	39,282	(37,419)	15,990	
CAPITAL EXPENDITURE											
WIP	-					-		-	-		
New Assets	14,157	53,808	(6,133)	(16,795)		30,813	(9,346)	21,467	(32,341)	9,729	
Asset renewal	18,754	22,893	2,522	(4,009)		21,472	(3,657)	17,815	(5,078)	6,261	
Other- Specify				-		-	-	-	-		
Total Capital Expenditure	32,911	76,701	(3,611)	(20,804)		52,285	(13,003)	39,282	(37,419)	15,990	
Net Capital Funding - Surplus / Deficit	-	-	-			-	-	-	-	-	

Capital Budget Review Statement

Shellharbour City Council

Budget review for the quarter ended - 31st March 2026

Capital Budget Review Statement - Recommended changes to revised budget

Budget Variations being recommended include the following material items:		
No.	Details	Amount (\$'000)
1	Rephasing construction of Jock Brown Sportsfield Amenities to FY2026/27	(872)
2	Rephasing construction of Central Avenue Footpath Renewal to FY2026/27	(275)
3	Rephasing construction of Campbell Park Playground, Keith Fletcher Park Playground, Boonerah Point Reserve Playground and The Links Playground Renewals to FY 2026/27	(665)
4	Rephasing construction of Shell Cove Rd Barrack Point Retaining Wall, The Links Operational & Safety Improvements, Shellharbour Regional Airport Minor Renewal and Blackbutt Youth Centre Reconfiguration to FY 2026/27	(580)
5	Rephasing construction of GPT Refurbishments and The Boulevard Stormwater Renewal to FY2026/27	(305)
6	Reallocation of excess funding from Yellow Rock Road SP1 & SP2 to Reddall Parade Rehabilitation, and partial rephasing of construction to FY2026/27	(280)
7	Deferring Planning and Design of Shellharbour Airport Business Park Upgrades to next delivery program	(150)
8	Carryover of various capital renewal and upgrade projects in progress to FY2026/27	(1,200)
9	Variation to bring forward Roads to Recovery funding Yellow Rock Road SP1 & SP2	1,350
10	Rephasing Shellharbour Boathouse to FY2026/27	(2,750)
11	Rephasing Capital Grant funding of Shell Cove Sportfield to FY 2026/27	(932)
12	Rephasing construction of Cove Boulevard Bike Lane	(719)
13	Rephasing construction of Dunmore RFS Facility to 2026/27	(410)
14	Rephasing construction of Leawarra and Ulster Avenue Road Safety Upgrade to 2026/27	(369)
15	Rephasing construction of Harbour Boulevard and Promontory Drive Roundabout to 2026/27	(305)
16	Rephasing construction of O'Neils Road Embankment Stabilisation to 2026/27	(230)
17	Rephasing construction of Tripoli Way Albion Park Bypass to 2026/27	(175)
18	Rephasing construction of Harbour Boulevard Road Safety Upgrades to 2026/27	(156)
19	Rephasing construction of Creamery Road Level Crossing Improvement to 2026/27	(140)
20	Rephasing construction of Boonerah Point Jetty Renewal to 2026/27	(136)
21	Rephasing Developer Contributions funds of Campbell Park Playground, Tullimbar Oval, Croom Sporting Complex Multi-Sports Courts, Keith Fletcher Park Playground, City Art Trail, Oak Flats Dog Park Seating and Shelters Boonerah Point Reserve Playground to FY2026/27	(337)
22	Rephasing construction of Stormwater Levy funded projects including New Access Paths for Stormwater Maintenance and New Headwall Safety Measures, and deferring construction of Andrew Park New Detention Basin	(206)
23	Variation to increase budgets of Buckleys Road New Stormwater Infrastructure Design and J N King Memorial Park Bensons Creek New Stormwater Infrastructure	76
24	Rephasing Landfill Capping of Cells 1, 2, 3 and 5 to FY 2027/28	(300)
25	Rephasing budget of Leachate Treatment System Automation to FY2026/27	(147)
26	Rephasing loan drawdown to FY2026/27	(100)
27	Partial rephasing of Tripoli Way Land Acquisitions budget to FY2026/27	(2,876)

Cash and Investments Budget Review Statement

Cash and Investments Budget Review Statement Shellharbour City Council Budget review for the quarter ended - 31st March 2026											
Description	Previous Year Actual 2024/25 \$000's	Current Year Original Budget 2025/26 \$000's	Approved Changes Review Q1 \$000's	Approved Changes Review Q2 \$000's	Approved Changes Review Q3 \$000's	Revised Budget Q2 \$000's	Recommended Changes for Council Resolution \$000's	Projected Year End Result 2025/26 \$000's	VARIANCE Original Budget v Projected Year End 2025/26 \$000's	Actual YTD 2025/26 \$000's	Notes to Recommended Changes
Total Cash, Cash Equivalents & Investments	202,179	202,047	(25,591)	17,391		193,847	19,745	213,592	11,545	217,739	
EXTERNALLY RESTRICTED											
Water Fund	-	-	-	-	-	-	-	-	-	-	
Sewer Fund	-	-	-	-	-	-	-	-	-	-	
Developer Contributions - General	95,575	101,504	1,920	162		103,586	2,173	105,759	4,255	102,419	(1), (2), (3)
Developer Contributions - Water	-	-	-	-	-	-	-	-	-	-	
Developer Contributions - Sewer	-	-	-	-	-	-	-	-	-	-	
Transport for NSW Contributions	1,605	857	(857)	-	-	-	3,788	3,788	2,931	2,719	(4), (5)
Domestic waste management	18,382	21,235	-	-	-	21,235	252	21,487	252	25,831	(6)
Stormwater management	1,016	1,059	(35)	(69)		955	131	1,086	27	1,352	(7), (8)
Other	22,260	1,685	(1,196)	12,974		13,463	5,873	19,336	17,651	21,574	(9), (10), (11), (12), (13), (14)
Total Externally Restricted	138,838	126,340	(167)	13,067		139,239	12,217	151,456	25,116	153,895	
Cash, cash equivalents & Investments not subject to external restrictions	63,341	75,707	(25,424)	4,324		54,608	7,528	62,136	(13,571)	63,844	
INTERNAL ALLOCATIONS											
Employee leave entitlements	4,580	4,580	-	-		4,580	-	4,580	-	4,580	
Carryover Reserve	1,222	338	-	4,450		4,788	4,209	8,997	8,659	9,410	(15)
Tip Restriction	9,657	9,708	(106)	-	-	9,602	1,106	10,708	1,000	12,232	(16), (17)
Shell Cove	676	21,222	(20,012)	-	-	1,210	(1,210)	-	(21,222)	-	(18)
Shell Cove Dividend	-	-	-	-	-	-	1,974	1,974	1,974	1,239	(19), (20), (21)
Other	9,077	2,270	82	209		2,560	4,823	7,383	5,113	8,966	(22), (23), (24), (25), (26)
Total Internally Allocated	25,212	38,118	(20,037)	4,660		22,740	10,902	33,642	(4,476)	36,427	
Unallocated	38,129	37,589	(5,386)	(336)		31,868	(3,374)	28,494	(9,095)	27,417	

Cash and Investments Budget Review Statement
Shellharbour City Council
March 2026 Quarterly Budget Review Statement

Comments on Cash & Investment Position

Not Applicable

Investments

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

Reconciliation Status

Cash at bank (as per bank statements)	816
Investments on hand	212,422
Shell Cove Project (share of cash and cash equivalents)	4,473
Less: Unpresented Cheques / Outstanding Funds Transfer	(18)
Add: Undeposited Funds	46
Reconciled Cash at Bank & Investments:	217,739
Balance as per Review Statement:	217,739
<i>Difference</i>	<i>-</i>

Budget Variations being recommended include the following material items:

No.	Details	(\$'000)
1	Deferral of the Tongarra Lights works to FY27, increasing restricted cash through lower current year expenditure.	1,159
2	Higher forecast developer contributions in FY26, increasing restricted cash.	677
3	Rephasing of developer contribution expenditure to FY27 in line with capital works timing, increasing restricted cash.	337
4	Additional funding received for the Tripoli Way project, increasing restricted cash.	2,000
5	Rephasing of capital works to FY27, including Cove Boulevard Bike Lane, Leawarra & Ulster Avenue upgrades, Creamery Road Level Crossing and Harbour Boulevard works, increasing restricted cash.	1,383
6	Updated domestic waste income and expenditure forecasts, increasing restricted cash.	252
7	Rephasing of stormwater levy-funded projects, including access paths, headwall safety measures and Andrew Park detention basin, increasing restricted cash.	206
8	Budget increases to Buckleys Road and J N King Memorial Park stormwater projects, decreasing restricted cash.	(76)
9	Rephasing of capital grant-funded projects to FY27, including Shellharbour Boathouse, Shell Cove Sportsfield, Dunmore RFS facility, O'Neils Road, Tripoli Way Albion Park Bypass and Boonerah Point Jetty, increasing restricted cash.	2,189
10	Rephasing of Shellharbour Boathouse project to FY27, increasing restricted cash.	2,750
11	Net increase in income recieved from the Roads to Recovery Program, increasing restricted cash.	538
12	Return of Shellharbour Library grant funding following a change to project scope, decreasing restricted cash	(500)
13	Reduced utilisation of Regional and Local Road Repair Program funding, increasing restricted cash.	453
14	Reimbursement of prior year forward funded grant expenditure across multiple projects, increasing restricted cash.	250
15	Carryover of funding for capital works in progress (refer Capital Budget Review notes), increasing restricted cash.	4,209
16	Rephasing of waste capital works, increasing restricted cash.	511
17	Increase in forecast income from Waste operations as a result of increased tonnages recorded.	500
18	Lower forecast cash position of the Shell Cove Joint Operation as advised by Frasers, decreasing restricted cash.	(1,210)
19	Recognition of fee income from the Shell Cove Project, related to the D2 'Portella' site, expected to be received this financial year.	3,000
20	Borrowing costs for Shell Cove Marina, decreasing restricted cash.	(797)
21	Water testing costs for Shell Cove Marina, decreasing restricted cash.	227
22	Rephasing of land acquisitions for the Tripoli Way project to FY27, increasing restricted cash.	2,876
23	Lower utilisation of the Organisational Structure reserve increasing restricted cash.	193
24	Adjustment to Crown Reserve utilisation aligning with cemetery balances, increasing restricted cash.	653
25	Updated Shell Cove Holiday Park income and expenditure forecasts, decreasing restricted cash.	(142)
26	Reallocation to Shell Cove Dividend reserve, as a result of timing differences, increasing restricted cash.	1,262

Summary Developer Contributions

Developer Contributions Summary Shellharbour City Council Budget review for the quarter ended - 31st March 2026																						
Purpose	Opening Balance	Developer Contributions Received									Interest Earned			Monetary Amounts Expended			Internal Borrowings (to)/from			Held as Restricted Asset	Cumulative balance of internal borrowings (to)/from	
		Cash			Non-Cash Land			Non-Cash Other														
	As at 1 July 2025	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	As at this Q	As at this Q	
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Drainage	6,238	-	-	28	-	-	-	-	-	-	56	59	65		-		-	-	-	6,446	-	
Roads	21,593	200	150	299	-	-	-	-	-	-	196	206	230		-		-	-	-	22,875	-	
Traffic facilities	2,189	4	2	6	-	-	-	-	-	-	20	21	22		-		-	-	-	2,264	-	
Parking	913	-	-	-	-	-	-	-	-	-	8	9	9		-		-	-	-	940	-	
Open space	26,436	262	163	403	-	-	-	-	-	-	238	246	270	(656)	(75)	(213)	-	-	-	27,073	-	
Community facilities	26,862	663	319	1,130	-	-	-	-	-	-	247	262	293	-			-	-	-	29,777	-	
Other	2,561	96	55	156	-	-	-	-	-	-	23	24	26	(94)	(102)	(95)	-	-	-	2,652	-	
Total S7.11 Under Plans	86,793	1,226	689	2,022	-	-	-	-	-	-	788	827	915	(750)	(177)	(308)	-	-	-	92,027	-	
S7.4 Planning Agreements	8,760	200	231	995	-	-	-	-	-	-	81	86	100	(33)	(22)	(6)	-	-	-	10,392	-	
Total Developer Contributions	95,553	1,425	920	3,017	-	-	-	-	-	-	870	913	1,015	(783)	(199)	(314)	-	-	-	102,419	-	

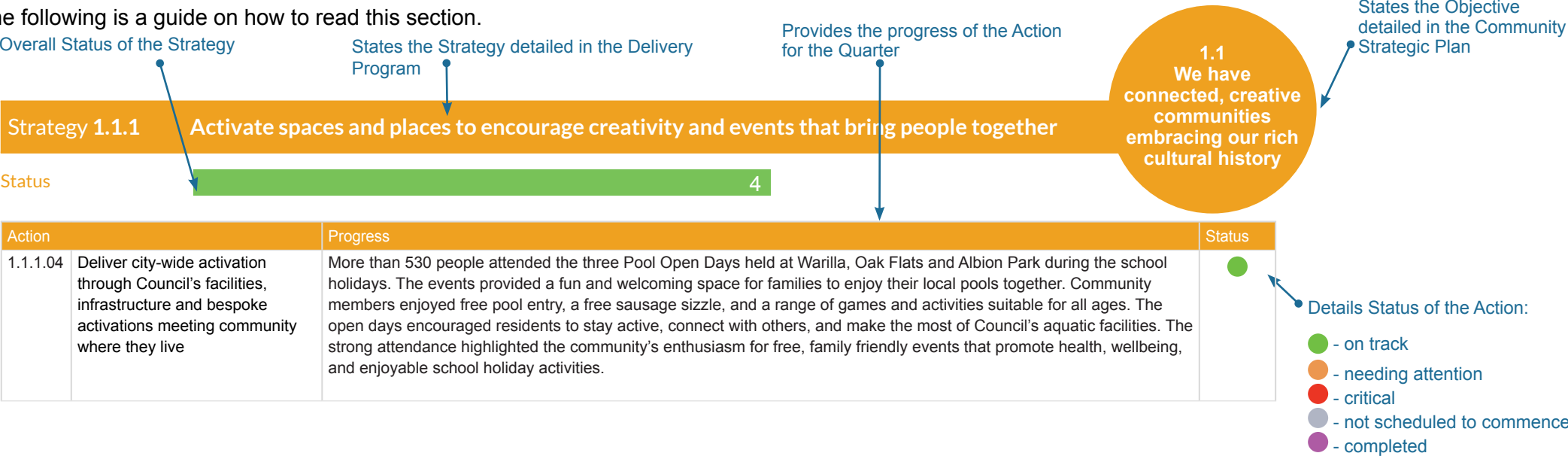
Notes

1. Shellharbour City Council does not levy developer contributions under section 7.12
2. Income is shown as a negative balance. Expenditure borrowings are shown as a positive balance

How to read this section

This section details Council’s progress and outcomes on actions, activities and projects set out in the Delivery Program/Operational Plan, for the period of 1 January - 31 March 2026. It is summarised into five focus areas: Community, Environment, Economy, Leadership and Place – as described in the Community Strategic Plan.

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



Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
1.1.1.04	Number of bookings at the Civic Centre and other Council venues	400	190	421	342

Targets are set by Council’s Action Owners to assist with planning, resourcing and performance tracking throughout the reporting period

Performance Measure



Community

Highlights & Achievements



179,881

people attended Council's pools



160

public health-related
customer requests
actioned and
responded to



242

bookings at the Civic
Centre and other
Council venues



\$53,035

funding issued to
local athletes, community
organisations and young leaders



60,009

people visited the libraries



171,004

Library items loaned



52%

of seized dogs
returned home



4,030

visits to the Civic Centre
website and other venue
website booking platforms

Strategy 1.1.1 Activate spaces and places to encourage creativity and events that bring people together

1.1
We have
connected, creative
communities
embracing our rich
cultural history

Status

5

Action		Progress	Status
1.1.1.01	Support and implement events and activations across our City that inspire and support liveability, community spirit and the local economy	Council proudly celebrated the remarkable contributions of local residents at the 2026 Shellharbour Community and Australia Day Awards Ceremony, held in January at the Shellharbour Civic Centre. The evening marked a record number of community-submitted nominations and honoured 10 outstanding winners across a diverse range of categories. Each recipient was recognised for their dedication, achievements, and positive impact, highlighting the individuals and groups who continue to strengthen and enrich the Shellharbour community. Citizen of the Year was awarded to Jarrad Borg, while Tahlia Bonanno received the honour of Young Citizen of the Year, recognising their exceptional contributions and commitment to the local community.	●
1.1.1.02	Advocate, support and implement arts and culture programs and outcomes that enhance our beautiful City	Between January and March, Shellharbour opened a new gallery space at Shellharbour Airport, featuring the work of South Coast artist Anna Glynn. The Imaginarium Creative Arts Space hosted three community art exhibitions, five art workshops, and a weekly pilates wellbeing class. Council also delivered its first Artist in Residence program for 2026, a movement-based research project exploring the physical body and artificial intelligence with emerging artist Lola Bond and her company of dancers. Mural maintenance and repairs were undertaken at Hobart Lane, Albion Park Rail by artist Helen Proctor, and at Shellharbour Road, Shellharbour by artist Mike Day.	●
1.1.1.03	Deliver programs for the community that enhance our wellbeing, safety and connectivity now and into the future	Council delivered programs supporting community connection, inclusion and wellbeing. The Shellharbour Seniors Festival featured 42 events aligned to the NSW theme “Live Life in Colour” and was attended by more than 5,500 seniors, with strong participation and positive community feedback. Council also delivered a Summer School Holiday Program, attracting hundreds of children and families, with Pool Open Days being popular. The development of the Harrison Park Youth Space will provide an accessible community space for residents, with the official opening scheduled for next quarter. In March, Council also celebrated the spirit of community at the annual Good Neighbour Awards, recognising three remarkable residents selected from more than 60 nominations for their efforts in fostering strong, connected neighbourhoods. The event brought together 180 invited community members and stakeholders, highlighting the everyday contributions that help strengthen and enrich the Shellharbour community. Council worked collaboratively with internal teams and external organisations to strengthen partnerships and improve service delivery. Insights gained will inform future program planning enabling activities to remain inclusive, accessible and responsive to community needs.	●

Action		Progress	Status
1.1.1.04	Deliver city-wide activation through Council's facilities, infrastructure and bespoke activations meeting community where they live	More than 530 people attended the three Pool Open Days held at Warilla, Oak Flats and Albion Park during the school holidays. The events provided a fun and welcoming space for families to enjoy their local pools together. Community members enjoyed free pool entry, a free sausage sizzle, and a range of games and activities suitable for all ages. The open days encouraged residents to stay active, connect with others, and make the most of Council's aquatic facilities. The strong attendance highlighted the community's enthusiasm for free, family friendly events that promote health, wellbeing, and enjoyable school holiday activities. Dinosaurs at the Civic Centre, in January, the Dino Mite Party Show was a big hit, selling out with 320 tickets. A dedicated Kids Zone gave children a chance to get up close and be part of the action. Outside the show, the Civic Centre foyer came alive with huge dinosaur displays. More than 900 children took part in a dinosaur scavenger hunt, following clues through the City Library and Civic Centre for a fun and memorable adventure.	●
1.1.1.05	Manage Council's property portfolio (leases, licences, permits and land transactions) and continually review Council's land portfolio to maximise the value of Council's assets	Council actively managed its property portfolio, including leases, licences, permits and land transactions, in order for Council land and facilities are used appropriately and deliver value for the community. Key activities this quarter included the assessment and management of 20 event applications on Council land, supporting community, cultural and recreational activities while ensuring compliance with Council requirements. Council also processed three filming applications, facilitating commercial use of public spaces in a controlled manner that minimised disruption to the community.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
1.1.1.04	Number of bookings at the Civic Centre and other Council venues	400	190	421	342
1.1.1.04	Number of visits to the Shellharbour Civic Centre website and other venue website booking platforms	8,500	4,100	4,344	4,715
1.1.1.04	Number of events and activations supporting city-wide activations	Number	8	2	3

Strategy 1.1.2 Plan and investigate opportunities that benefit and respond to our communities needs

Status

2

1

Action	Progress	Status
1.1.2.01 Enhance liveability, sustainability and connectedness outcomes for our community through data driven and evidence-based planning services that inform and deliver appropriate outcomes for Shellharbour	Advice and recommendations were provided on more than 70 land use matters, including social infrastructure, amenities, event permits, development applications, masterplans and liquor licences with a focus on access and inclusion, Crime Prevention Through Environmental Design (CPTED), social impact and Aboriginal culture and heritage considerations. This input supported the development of safe, inclusive, and connected environments across the City. Council maintains its role in providing data and community insights for various stakeholders. More than 30 requests for demographic information were received from internal Council departments and external local, state and national organisations. Under the Disability Inclusion Act 2014 (NSW), local councils are required to prepare and implement a Disability Inclusion Action Plan. As Council's existing Disability Access and Inclusion Plan is due to expire, development of a new Plan is underway. Engagement progressed this quarter through in-person community and stakeholder consultations, an online survey and a hard copy survey available at key locations. Council's revised Smoke-Free Outdoor Areas has been formally adopted following public exhibition. This has resulted in additional areas being designated as smoke- and vape-free. Implementation of the adopted policy is underway, including a review of signage and community education.	
1.1.2.02 Progress plans for the development of an Aboriginal Interpretive Centre that is an attractive and sustainable destination venue for Shellharbour	The Aboriginal Interpretive Centre Sub-committee met on 19 March. Key discussion items included: • Estimated floor space requirements to accommodate a variety of functional areas • Possible allied functions and facilities • Centre Objectives. The draft objectives for the proposed Aboriginal Interpretive Centre include: • Create a keeping place to accommodate Aboriginal artefacts • Provide a place for intergenerational knowledge transfer for the Aboriginal and broader community that supports an in-depth education and understanding of local Aboriginal Culture • A meeting place for Aboriginal community • A site for the delivery of land management services for Bass Point Reserve such as Aboriginal Land and Sea Ranger Program; Create Aboriginal employment opportunities • Provide Bass Point Reserve, and general, visitor information • Provide allied services including income earning opportunities to fund the Aboriginal Interpretive Centre costs.	
1.1.2.03 Investigate opportunities for the development of an inspiring performing arts creative precinct	On hold - not yet started	

Strategy 1.1.3 Work within our communities to connect people, build resilience and opportunities to participate in community life

Status

3

Action		Progress	Status
1.1.3.01	Provide welcoming Library experiences through contemporary collections, inclusive programs and wide-ranging technologies that support community learning and connection	The Library has recently introduced YOTO Mini Players as a further enhancement to resources that support children's literacy. YOTO players are screen-free, interactive audio devices for children. They are designed to foster independence, imagination and healthier screen-time habits by playing stories and music via physical cards. In response to customer demand, more birdwatching kits have also been added to the Library's creative collections. The birdwatching kits lower the barrier for community members who want to engage with nature but don't have their own equipment, encouraging curiosity and observational skills while building appreciation for local biodiversity. Hundreds of children attended the summer school holiday activities across the libraries. A further 943 children participated in the dinosaur-themed Scavenger Hunt at City Library in January. The Scavenger Hunt is a successful initiative which promotes an exploration of the library, educating children and their families about services provided by Shellharbour's libraries. Shellharbour City Libraries has successfully secured a \$5,200 Digital Inclusion grant from the Good Things Foundation to support additional digital literacy programming and workshops for community members. These will be delivered through Shellharbour's libraries over the coming months to support this high-demand learning area.	
1.1.3.02	Preserve, promote and educate our community on Shellharbour's local history providing access for the community to information through Shellharbour City Museum and online resources	Shellharbour City Museum has refreshed the permanent exhibition space at Shellharbour Civic Centre including a revised layout, refreshed object displays and the installation of a new interactive digital screen. The digital screen enables the Museum to enhance the display of video content. It is currently showcasing a series of short films featuring stories and themes significant to Shellharbour City including the City Service Boston shipwreck and rescue story, Illawarra Cooperative Central Dairy history. These initiatives are designed to enhance the museum visitor experience by improving flow and accessibility and to support learning through multimedia stories and content. Discover Shellharbour continues to be a popular digital destination for Shellharbour's history with more than 66,000 visits to the site during the quarter.	

Action		Progress	Status
1.1.3.03	Enhance community wellbeing, liveability and local activity outcomes through the provision of financial assistance in accordance with the Community Donations and Sponsorship Policy and the Local Government Act	Council is proud to have given \$53,035 to support local events, local athletes, community organisations and young leaders representing Shellharbour in this quarter. This funding has supported participation in national and international competitions, community events and grassroots initiatives. Funding has supported a diverse range of activities, including: • The Sunshine Festival • Laservision - Enchanted Forest • Girls on Fire • Warilla RSL sub-branch ANZAC Day Dawn Service • KidsFest Shellharbour • A variety of local athletes including those in gymnastics, cricket, netball, surfing, baseball, hockey and football • A variety of community organisations including Albion Park Agricultural Association, Shellharbour Playgroup, Oak Flats Community Garden, and Albion Park RSL sub-branch.	

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
1.1.3.01	Number of people visiting the libraries	45,000	60,009	50,336	55,799
1.1.3.01	Number of library items loaned	129,000	171,004	154,213	157,552
1.1.3.01	Number of visits to digital spaces	105,000	139,415	107,185	138,436
1.1.3.01	Number of library programs delivered	220	323	317	350
1.1.3.01	Number of library program participants	4,500	4,972	5,599	6,113
1.1.3.02	Number of visits to Museum digital spaces	30,000	67,235	58,484	41,858
1.1.3.02	Number of engagements with Shellharbour City Museum	Number	4	6	3
1.1.3.02	Requests for information from Shellharbour City Museum's Curator	Number	52	57	68

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

Status

3

Action	Progress	Status
1.2.1.01 Implement the requirements of Companion Animal legislation to provide safe and inclusive spaces for our community	Proactive patrols were conducted throughout a number of locations across the City, particularly in areas with high volumes of dog usage including parks, reserves, beaches, Lake Illawarra foreshore and Council's off leash dog parks. Council seized 27 dogs and was able to return 14 of those, with the remaining dogs going through the rehoming process. Council received and responded to 22 dog attack investigations.	●
1.2.1.02 Ensure that regulatory and compliance standards and local laws are appropriately regulated to promote community safety and appropriate environmental management	Council actively monitored and enforced regulatory and compliance standards to support community safety and environmental management. During the reporting period, Council responded to over 1,100 customer requests relating to illegal activities in public spaces, unauthorised building and development, drainage and stormwater issues, pollution (air, noise and water), animal management and illegal parking. Compliance programs, including routine inspections and targeted enforcement activities, were undertaken to address breaches of local laws and relevant legislation. Council's parking enforcement and patrol operations, including school zone monitoring, continued to minimise unsafe parking behaviours and reduce risks to pedestrians and other road users. These actions contributed to maintaining public safety, protecting environmental quality and ensuring adherence to regulatory requirements across the municipality.	●
1.2.1.03 Promote, maintain and enforce public health standards within the City	Council undertook 61 proactive and 22 reactive inspections of fixed food premises throughout the local government area during this reporting period. Three mobile food premises were inspected during this reporting period. Seven fixed food premises required reinspection and were issued with warning letters for breaches of the Food Act 2003. Inspections were also undertaken of onsite sewerage systems and swimming pools. Council requested risk management plans from the operators of regulated systems (cooling towers) to ensure legislative requirements under the Public Health Act 2010 are being met.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
1.2.1.01	Percentage of identified seized animals reunited with their owners	45%	52%	52%	43%
1.2.1.01	Number of dog attacks investigated	Number	22	21	28

Strategy 1.2.2 Promote healthy living and quality public spaces

Status

4

Action		Progress	Status
1.2.2.01	Ensure that our local community pools are kept safe, well maintained, accessible and activated	Council's pools operated through the peak season to the beginning of Autumn. The weather during the period moved from the hot summer conditions to some milder consistent autumn weather patterns. All chlorinated pools continued with organised programs, aquatic activities, recreational swimming and swimming club use. After the successful festive Aqua Aerobics event held at Oak Flats Pool in December two more Aqua Aerobics events were held at Albion Park and Warilla Pools in January and February. The sessions drew strong community interest, with large numbers taking part. The event contributed to increased community engagement and provided an enjoyable, high-energy activity for participants. Throughout January and February, Council also held intensive Learn to Swim programs and Pool Open and Inflatable days which were highly successful attracting many visitors to our aquatic centres. With the commencement of the school year, attendance at Council's pools have remained strong with the school carnivals, swimming club and Council's Learn to Swim Programs all recommencing. In early March our aquatics facilities celebrated Seniors Week by providing our local seniors with the opportunity to free swimming and aqua classes during the two-week period. Beverley Whitfield pool remained operational and has been popular by providing our local community with relief and enjoyment through this period.	●
1.2.2.02	Provide a professional beach lifeguard service, ensuring our beaches are kept safe, maintained, and accessible to all	Council beaches were patrolled throughout the peak summer holiday period in January leading into February. With the end of the summer holiday break, patrols reduced in line with Council's advertised operations. A busy peak season and hot weather in February and March kept visitation across the Shellharbour coastline high. Council's ocean lifeguard service ran efficiently during the period with high engagement with the community leading to very few rescues to report, despite the number of people visiting our beaches. Outside of general lifeguarding duties and the education of patrons on beach safety, our lifeguards dealt with many other issues that come with high patronage numbers. Tragically, two people lost their lives at Shellharbour South Beach at a time when the beach was unpatrolled. Council extends its sincere thanks to the community members, emergency services, and Council lifeguards who responded with urgency and compassion during this difficult incident.	●
1.2.2.03	Undertake a review of Council's recreational facilities	The Aquatic Facilities Review progressed with Council considering a report on future operating seasons at Albion Park and Warilla pools in February. With Albion Park having a relatively low subsidy per visit (\$7.11 in 2024-2025) and Warilla having a high subsidy per visit (\$22.45 in 2024-2025), Council resolved to plan for changes to the operational seasons at Albion Park and Warilla Pools from the 2026-2027 season onwards that cater for the respective demands for those pools with the aim of reducing the Council subsidy per visit.	●

Action		Progress	Status
1.2.2.04	Manage and promote the use of the Stadium for a range of sporting, community and other activities	In an effort to keep Shellharbour City Stadium a vibrant, high-quality venue for the community, Council is enhancing its approach to promoting sport and events. The Stadium hosted a diverse range of events, basketball representative trials, regional basketball competitions and private events.	

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
1.2.2.01	Pool attendance	204,000	179,881	107,583	47,811
1.2.2.01	Beach attendance	140,000	164,195	103,400	1,320



Strategy 1.1.1 – Activate spaces and places to encourage creativity and events that bring people together - 2026 Shellharbour Community and Australia Day Awards



Environment

Highlights & Achievements



62

flood certificates were issued



10

environmental education programs held



1,462

subscribers received
3 Sustainable
Shellharbour newsletters



7,000+

plants sold to retail,
commercial and internal
projects



37kg

mixed waste generated per
household per month



54%

of waste was
diverted from landfill



100%

vegetation removal requests
assessed within 30 days



89%

Operational Emissions
Reduction Plan Tasks
on track or completed

Strategy 2.1.1 Apply the principles of a circular economy to reduce the environmental impact of our City's waste

Status

3

1

Action	Progress	Status
2.1.1.01 Provide cost effective waste collection and management that is valued by the community	Domestic (green, yellow and red-lid bin) waste diversion from landfill reached 54% this quarter, marking the strongest Quarter 3 result in the past three years and demonstrating continued progress toward Council's resource recovery objectives. Performance was driven primarily by the green-lid FOGO service, with tonnages 10% higher than the same period last year, reflecting positive community uptake and improved organic waste diversion. Council is working towards diverting 80% of the community's waste away from landfill by focusing on practical, achievable actions that make it easier for everyone to do the right thing. This includes delivering engaging waste education programs and behaviour change initiatives that help residents and businesses better understand how to reduce waste and recycle correctly. At the same time, Council is exploring alternative waste management opportunities, such as increasing organics recovery and recycling options. Council is also keeping a close eye on new and emerging waste processing technologies that can improve recovery and minimise what ultimately ends up in landfill.	●
2.1.1.02 Manage and operate the Dunmore Recycling & Waste Disposal Depot in accordance with environmental compliance standards	Operations at the Dunmore Recycling and Waste Disposal Depot were carried out in compliance with Environment Protection Licences 5984 and 12903. Routine environmental inspections and monitoring were undertaken to ensure licence conditions were being met, including waste placement, leachate controls, and housekeeping standards across the site.	●
2.1.1.03 Identify, track, measure and promote behaviours that avoid waste generation, increase resource recovery, and encourage the transition to a circular economy for materials	Council supported Clean Up Australia Day by encouraging community participation and offering all registered volunteers the opportunity to go into the draw to win a Bunnings gift voucher, helping to recognise and reward residents for their effort to decrease the impact of litter on the environment. This initiative supported and reinforced positive waste reduction behaviours. Council also supported the NSW Seniors Festival by attending and presenting at a community seminar, where staff provided information on Council's services. The session focused on helping seniors better understand available services and how they can increase resource recovery at home, including correct waste sorting, use of the Community Recycling Centre, and visiting the Reviva Reuse Shop.	●
2.1.1.04 Pursue grant funding for waste programs and deliver on projects where successful	In January, Council successfully secured 30 bin baskets through the Return and Earn Bin Basket Program. Twenty-five high-traffic locations have already been identified, with installation scheduled to commence shortly. To determine the final five locations, a community engagement plan has been developed to invite community input. This engagement will not only raise awareness of the bin basket program and its benefits but also encourage a sense of community ownership once the baskets are installed.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
2.1.1.01	Percentage of kerbside collected waste materials diverted from landfill	80%	54%	49%	57%
2.1.1.01	Average volume of mixed waste generated per household (kg's)	37kg	37kg	38kg	36kg

Strategy 2.1.2 Address, adapt, and build resilience to climate change

Status

3

Action		Progress	Status
2.1.2.01	Deliver against the Zero Emissions Shellharbour Strategy to support a climate resilient City	Council completed a review of the Operational Emissions Reduction Plan (OERP) following delivery of 14 actions, refocusing effort on initiatives with the greatest emissions reduction impact and financial return. Development of the Climate Action Plan continued, providing a framework to guide Council, the community, and businesses toward net zero emissions by 2050, including mitigation and adaptation actions. As at Quarter 3 (prior to the review), the OERP was 89% on track, with actions completed or progressing as planned.	●
2.1.2.02	Embed regional water sensitive framework into Council operations and future planning to promote climate adaptation and resilience	Work on the Risk-Based Framework (RBF) for managing stormwater runoff into Lake Illawarra is progressing in collaboration with Wollongong City Council and the NSW Government. Council collaborated with eWater to establish baseline catchment information to inform future development decisions. Collaboration continued to play a key role in supporting sustainable development and enhancing the long-term health of Lake Illawarra through more consistent and effective stormwater management practices.	●
2.1.2.03	Provide environmental education and community engagement programs to build awareness and capacity within our community on environmental sustainability	A range of environmental education and engagement activities were delivered, reaching 1,462 subscribers through the February and March Sustainable Shellharbour newsletters. Environmental engagement activities were also hosted at major community events, with a total of 403 participants attending education and engagement activities. The Wild About Shellharbour photography competition was launched.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
2.1.2.03	Number of programs delivered (environmental education)	15	10	13	11

Strategy 2.2.1

Our natural areas, coasts and waterways are protected and enhanced to ensure sustainable use for present and future generations

2.2
We protect and enhance natural areas

Status

7 1

Action	Progress	Status
2.2.1.01 Develop strategies and plans to manage stormwater and floodplains across our City	Collaboration with Wollongong City Council on the Lake Illawarra Floodplain Risk Management Study and Plan has seen the project progress to hydraulic simulations for a range of design flood events, consistent with the agreed program. Approximately 30 general flood-related enquiries were responded to, advice was provided on 56 flood assessment reports to support development applications, and more than 62 flood certificates were issued. These services continue to assist residents and developers in making informed decisions that prioritise flood resilience and community safety.	●
2.2.1.02 Protect and manage our coasts and waterways consistent with the principles of ecologically sustainable development	Council administered existing coastal grants and progress grant-funded activities to develop a new Coastal Management Program (CMP) for the open coast and Elliott Lake under the NSW Government's Coast and Estuaries Program. During the quarter, Stage 2 studies were finalised, achieving Milestone 1, and Stage 3 community engagement was delivered through two face-to-face sessions, one online workshop and an online feedback portal. Next quarter, Council will consolidate community feedback and finalise the first draft CMP in preparation for Stage 4 activities.	●
2.2.1.03 Maintain and enhance our City's natural areas for our current and future generations	Six externally funded grant projects were delivered to restore Endangered Ecological Community vegetation within bushland areas. Over 430 hectares of bushland were managed across the City under established Management Plans. Customer requests for bushland maintenance were added to operational schedules and actioned when crews were assigned to the area. Safety-related matters were prioritised and addressed promptly.	●
2.2.1.04 Manage and implement the Stormwater Management Service Charge Program	The Stormwater Management Service Charge was allocated to the provision of new stormwater assets and the upgrade of existing stormwater infrastructure. Capital projects either fully or partially funded by the stormwater levy program include: • New Headwall Safety Measures • Yellow Rock Road Embankment & Culvert Upgrade • New Access Paths for Stormwater Maintenance • J N King Memorial Park Bensons Creek New Stormwater Infrastructure	●
2.2.1.05 Preserve and enhance our City's urban canopy, riparian corridors and general biodiversity	Council preserves and enhances urban canopy and biodiversity through environmentally sensitive development assessments, project advice, mitigation measures, and policy development, while progressing the Greening Strategy to increase canopy cover and ecological function. Key revegetation projects advanced across multiple reserves, with 30,103 native plants delivered through completion of the Grey-headed Flying Fox Habitat Restoration Project in March. Council also secured grant funding through the Greening Our City Grant Program to deliver 4,750 m ² of urban tree canopy and biodiverse understorey planting at Keith Fletcher Park, Warilla.	●
2.2.1.06 Assess and determine tree removal requests for the community's safety and environmental benefit	A risk management approach is used to prioritise tree works, ensuring potential hazards are dealt with quickly to protect the community. These works have taken place throughout the city to maintain a thriving public tree canopy.	●
2.2.1.07 Support our City's revegetation needs through Council's nursery	The Nursery has sold over 7,000 plants in the quarter to retail, commercial and support for internal projects. Supporting Council planting programs and garden refurbishments projects remains the priority.	●

Action		Progress	Status
2.2.1.08	Implement the Lake Illawarra Coastal Management Program to promote environmental, social, cultural and economic outcomes for our community	Project highlights in the last quarter include progressing the upgrade of gross pollutant traps to improve stormwater quality and streamflow monitoring. Councils are awaiting State Government advice on commencement of a Strategic Business Case for a long-term management option for the Lake Illawarra entrance. The Lake Illawarra entrance will be temporarily included in the State Government shark surveillance drone program until 26 April. The Marine Estate Champions Pilot Program Council commenced in March, with 36 participants attending a workshop and fieldtrip to understand threats to the lake. Stage 1 of a joint project to identify and assess the vulnerability of Aboriginal cultural values within the catchment continued in partnership with the Illawarra Local Aboriginal Land Council. Council also progressed environmental and ecological monitoring, working with Illawarra Birders on monthly bird surveys and recreational noise impact assessments, and noting completion of a multi-year cockle population study by Department of Primary Industries and Regional Development and Fisheries, with analysis underway.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
2.2.1.03	Percentage of customer requests completed in 14 days (vegetation management)	80%	13%	64%	80%
2.2.1.06	Percentage of vegetation removal applications are assessed within 30 days	80%	100%	100%	100%



Strategy 2.2.1 – Our natural areas, coasts and waterways are protected and enhanced to ensure sustainable use for present and future generations - Plant Stock



Economy

Highlights & Achievements



16,412
rounds of golf played at
The Links Shell Cove



1,705
enquiries at the Visitors
Information Centre



2
unique activations held
at the Airport



63,499
visitors across Visit
Shellharbour digital
platforms



87%
occupancy rate cottages
and cabins



6
tourism marketing
activities

Strategy 3.1.1

Our unique commercial offerings, deliver valued social, community and/or financial returns on investment

3.1
We support an
innovative and
strong local
economy

Status

3

Action		Progress	Status
3.1.1.01	Operate The Links Shell Cove as a financially sustainable community asset	The Links enjoyed a strong quarter of trade, leaning into the summer weather and school holidays to drive foot traffic. This resulted in strong revenue growth across both Golf and Hospitality Operations. The Cafe continues to evolve, achieving 25% revenue growth year on year, affirming its position as a destination of choice for coffee and connection for the local community. In February The Links hosted the Women's NSW Open Regional Qualifier, bringing some of the best golfers from across the world to our City. The event successfully showcased the Shellharbour City and was broadcast live on Kayo Sports. A strong focus on junior development has led to capacity attendance at both the School Holiday Coaching Clinics and the School Term development programs. This commitment has contributed to a 70% increase in Junior Members over the past 12 months.	●
3.1.1.02	Operate Shellharbour Airport in accordance with regulatory requirements	Shellharbour Airport operated in full compliance with the CASA Manual of Standards Part 139, the Aviation Transport Security Act 2004 administered by the Department of Home Affairs, and all applicable Airservices Australia requirements. While no compliance issues have been identified recent observations by technical inspections indicate an increasing deterioration in sections of the runway, taxiway and apron infrastructure. These areas have undergone multiple repairs, and substantial renewal works and funding will be required in the near future to maintain ongoing operational standards and safety. Shellharbour Airport hosted two notable community-focused events during the reporting period, reinforcing its role as both an aviation hub and a destination for cultural and community engagement. The first event marked the inaugural Airport Art Display, featuring the work of Anna Glynn, an award-winning Dharawal based artist. The exhibition launch showcased 17 pieces from Ms Glynn's collection and was attended by the Mayor, along with the artist's family, local creatives, and invited guests. The exhibition presents a valuable opportunity to broaden the airport's appeal, encouraging visitors to experience the artwork while also supporting on-site businesses, including the Greenacres Café. The airport delivered a specialised "behind-the-scenes" Seniors Day tour, providing participants with a unique insight into airport operations. The event was supported by the Historical Aircraft Restoration Society (HARS), with the Super Constellation ("Connie") a highlight of the day. HARS volunteers delivered guided tours and shared the rich history of the aircraft, while airport staff showcased the day-to-day functioning of the airport. The event was well received and demonstrated the airport's capacity to deliver engaging, educational experiences for the broader community.	●

Action		Progress	Status
3.1.1.03	Shellharbour Beachside Holiday Park is efficiently managed and operated as a quality holiday destination and a sustainable business	The Holiday Park achieved strong performance across the third quarter driven by school holiday demand and improved site availability. Year to date revenue is higher (vs prior year) whilst year to date occupancy of 87% has moderated slightly (prior year 89%). Works are progressing on the installation of new ensuite cabins, scheduled for completion in the fourth quarter. This investment will introduce a new accommodation offering, enhancing the Holiday Park's appeal and supporting future revenue growth.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
3.1.1.03	Percentage occupancy rate for holiday park sites	%	87%	85%	73%

Strategy 3.1.2 Support the City's economic growth and prosperity delivering initiatives that enhance its innovation and performance

Status

3

Action		Progress	Status
3.1.2.01	Facilitate opportunities for local enterprise to learn, network and receive information about business related issues	Facilitate opportunities for local enterprises to learn, network and receive information about business related issues Council engaged with Service NSW in the quarter to progress the reinstatement of free advisory business sessions for Shellharbour business owners. This initiative will give local businesses the chance to access up-to-date information, build their skills, and connect with others, helping both new and established businesses grow.	●
3.1.2.02	Identify new business opportunities that Council can investigate for development and investment	Progress is being made on key new business opportunities, including the Airport Business Park and the Hotel Development at The Links, supporting long-term growth and expanding revenue sources for the community.	●
3.1.2.03	Facilitate the development of the Shell Cove Project	The key items to note on the Shell Cove Development include: - Following a strong start to the sales campaign for Portella Apartments (Precinct D2), sales have moderated, however they continue to progress. - Construction of the Vela Apartments is advancing well, with a prototype apartment now complete and internal fit-outs underway. 26 townhomes have been completed or are nearing completion, contributing to the ongoing delivery of housing within the precinct.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
3.1.2.02	Number of economic development initiatives progressed	1	0	1	1

Strategy 3.2.1 Market Shellharbour as a tourism destination and deliver information and services to visitors

Status

2

Action	Progress	Status
3.2.1.01 Market Shellharbour as a tourist destination to our key markets	A key focus of Shellharbour's marketing was the promotion of new Shellharbour-branded retail products through the Visitor Information Centre. Broader destination marketing activity included social media content, itineraries, and a destination blog highlighting the region's experiences and lifestyle. Shellharbour's profile was further elevated through a partnership with Golf NSW, including promotion linked to the WPGA players in the Ford Women's Open Qualifier at The Links Shell Cove. This included advertising on Kayo, social media content featuring Australian and international golfers at Shellharbour Marina. Council also supported key events during the quarter, including Australia Day, the Golf NSW Women's Qualifier, and Seniors Week, reaching a range of visitor segments at the mobile visitor information booth. Campaign activity included 'Little Feet Big Adventure' social campaign, Golf NSW promotions, and submission of a Top Tourism Towns application to showcase Shellharbour at a state level.	●
3.2.1.02 Deliver information and services to visitors through the Shellharbour Visitor Information Centre	Visitation through the Visitor Information Centre increased by 7% this quarter compared to the previous, indicating steady growth in on-the-ground visitor interest. New South Wales continues to be the strongest source market, accounting for 50% of all visitors, with local residents comprising 18% of total foot traffic. Growth has also been recorded in international visitation (10%), followed by Victoria (6%), signalling positive momentum across broader domestic and international markets. While website traffic to visitshellharbour.com.au declined slightly compared to the previous quarter, user sentiment remains positive, with visitors engaging well with destination content and trip-planning information. In contrast, social media performance has strengthened significantly. Channels including Instagram @visitshellharbour and Facebook @ShellharbourNSWAustralia continue to show positive sentiment, with strong audience engagement and favourable commentary. In particular, Instagram recorded a significant uplift, with a 66.5% increase in interactions.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
3.1.3.01	Number of marketing activities undertaken (Tourism)	5	6	28	10
3.1.3.02	Number of enquiries to Visitor Information Centre	Number	1,705	1,585	1,008
3.1.3.02	Number of visits to the Visit Shellharbour website	Number	63,499	72,496	22,547





Leadership

Highlights & Achievements



7,160

calls were answered and staff engaged in over **2,800** interactions at the Council's Customer Service Centre



86%

of phone calls answered within 180 seconds



7,200

documents processed



68,000

visits to Council's corporate website



85

new Australian citizens



124

informal GIPA applications received



740

Section 10.7 planning certificates were issued



14,105

visits with

6,283

contributions

Strategy 4.1.1

Undertake strategic planning that reflects community needs and aspirations, ensuring active and meaningful engagement in shaping our City's future

4.1
We deliver our
future together

Status

8 1

Action	Progress	Status
4.1.1.01 Provide clear, accurate information to ensure understanding of Council decisions and activities, while fostering meaningful conversations to build an active community	Information was shared through Council's website, social media channels, Shellharbour Snapshot e-newsletter, Let's Chat Shellharbour and traditional media that residents could easily access updates in a range of formats. The Let's Chat Shellharbour platform supported community feedback on key projects and policies, including accessibility and inclusion, parking, coastal management, playground upgrades and public exhibitions. Face-to-face engagement remained an important part of Council's approach, with drop-in sessions delivered for the Disability Access and Inclusion Plan, Coastal Management Program and Yellow Rock Road contractor engagement. These sessions were well attended and supported by subject matter experts and printed project information, allowing residents to learn more about the projects, ask questions and share ideas. The Shellharbour Snapshot e-newsletter continued to provide fortnightly updates on Council news, projects and engagement opportunities, complemented by regular capital works updates shared through social media. Council also maintained a strong media presence throughout the quarter to support community awareness. Key media opportunities during the quarter included: Harrison Park Youth Space, 2026 Seniors Festival, Shellharbour Airport art exhibition, installation of the Shell Cove pedestrian bridge, and enhanced No Parking Zones at schools.	●
4.1.1.02 Support council-wide initiatives through strategic promotion and marketing	Council-wide initiatives were supported through coordinated promotion and marketing across digital, media and place-based channels, helping residents understand, access and participate in programs, services and events. Key highlights included promotion of Australia Day celebrations, including Breakfast by the Lake at Reddall Reserve, which brought the community together to reflect, respect and celebrate. Summer activity at the Shellharbour Civic Centre was also promoted, with school holiday activations and family-friendly programming encouraging local participation and visitation. Council shared a diverse program of arts and culture initiatives, including exhibitions and workshops at The Imaginarium, the Shellharbour Airport art exhibition, and creative installations delivered through the Art in Unexpected Places program. These initiatives showcased local talent, activated public spaces and reinforced Shellharbour as a vibrant and creative city. Promotion of community programs and services remained a focus, including Seniors Festival 2026, lifeguard services and beach safety messaging, and inclusive sport, recreation and accessibility initiatives. A key promotional highlight for the quarter was support for The Links Shell Cove NSW Women's Open Qualifier, delivered through coordinated promotion across The Links Shell Cove social media platforms and Council's digital channels. This activity helped raise awareness of the event, celebrate women's sport, and position The Links Shell Cove as a high-quality destination capable of hosting professional-level competitive golf, while supporting Council's broader objectives in recreation, tourism and inclusion. Updates on capital works and strategic projects were communicated regularly, including progress on Bass Point Tourist Road, Tripoli Way Extension, and the Shell Cove pedestrian bridge, with messaging focused on community benefits, safety and accessibility.	●

Action		Progress	Status
4.1.1.03	Prepare for the 2028 Council election, including the development and delivery of induction training	Not scheduled to commence.	
4.1.1.04	Coordinate the preparation corporate planning documents in response to community needs and keep the community informed on how we are delivering on our commitments to them	Work progressed on the revised Delivery Program and Operational Plan in accordance with the Integrated Planning and Reporting (IP&R) framework and statutory timeframes. The review will introduce a service-based format designed to improve transparency and provide clear reporting on Council services, including alignment with the Community Strategic Plan, service delivery responsibilities, associated budgets and legislative requirements. The format identifies sub services, core business-as-usual activities, strategic actions, and key service indicators to support effective performance reporting. The revised draft is scheduled to be presented to the 28 April Council meeting for endorsement to be placed on public exhibition for a period of 28 days, prior to final adoption.	
4.1.1.05	Develop implement and review Asset Management Plans and Systems	Specialist consultants have been engaged to assist Council in undertaking comprehensive valuations for Open Spaces and Stormwater assets, as well as for comprehensive inspections of bridges and select building structures. The findings will be collated and used to update Councils Asset Management Plans once complete.	
4.1.1.06	Coordinate the annual internal audit program	The draft Strategic Internal Audit and Assurance Plan 2026–2030 has been prepared in consultation with the Senior Leadership Team. The draft will be reviewed by the Audit, Risk & Improvement Committee (ARIC) and then presented to the Executive Leadership Team for endorsement, supporting finalisation of the audit schedule ahead of 2026-2027. Internal Audits are currently underway in Building Certification, Fraud and Corruption and Assets.	
4.1.1.07	Coordinate the activities of the Audit Risk and Improvement Committee in accordance with relevant legislation	The activities of the Audit, Risk and Improvement Committee (ARIC) are coordinated to ensure effective operation and compliance with relevant legislative and governance requirements. The ARIC last met on 4 March 2026, with the next meeting scheduled for 24 June 2026. Coordination includes meeting administration, provision of advice to the Chair and members, and monitoring and follow-up of audit findings and Committee recommendations to support effective governance and continuous improvement.	
4.1.1.08	Facilitate Emergency Management arrangements for our City	Emergency management arrangements for Shellharbour City continued to be facilitated, with Council's Local Emergency Management Officers (LEMO) available to support response and coordination activities if requested by the Local Emergency Operations Controller (LEOCON). A Local Emergency Management Committee (LEMC) meeting was held on 11 March to support coordination, preparedness and information sharing among relevant stakeholders.	
4.1.1.09	Manage and monitor Council's Risk Management Framework, Council's insurance portfolio and Business Continuity Plan	Council remains focused on managing and monitoring its Risk Management Framework, insurance portfolio and Business Continuity Plan. During the quarter, an independent review of the Business Continuity Plan was progressed to align with Australian Standards, identify improvement opportunities, and support planned training and scenario-based testing, with all levels of Council insurance remaining current.	

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
4.1.1.01	Number of visits to Let's Chat	Number	14,105	13,126	16,044
4.1.1.01	Number of contributors on Let's Chat	Number	628	543	508
4.1.1.01	Open rate for the Snapshot Shellharbour Newsletter	25%	25%	42%	41%
4.1.1.01	Number of subscribers for the Snapshot Shellharbour Newsletter	180	140	0	251
4.1.1.01	Number of media releases per week	Number	4	4	4
4.1.1.01	Number of times Council is mentioned in traditional media outlets	Number	465	211	604
4.1.1.02	Number of visits to corporate website	60,000	203,000	189,000	201,000
4.1.1.02	Number of follows on Facebook	Number	352	736	683
4.1.1.02	Number of follows on LinkedIn	Number	193	334	332

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

Status

3

Action	Progress	Status
4.1.2.01 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives	Council has actively participated in and supported regional collaboration through the Illawarra Shoalhaven Joint Organisation (ISJO), contributing to shared strategic initiatives across the Illawarra Shoalhaven region. Key areas of collaboration included regional advocacy with State agencies, engagement in Disaster Ready Fund Round 2 initiatives, and consideration of the outcomes of the multi-hazard monitoring pilot, which provided useful insights into the value and limitations of region-wide approaches to disaster resilience. This engagement has supported alignment between Council's local priorities and broader regional objectives, while ensuring Council's interests, risks and resource implications are appropriately represented in ISJO-led programs and advocacy.	●
4.1.2.02 Advocate effectively to create value from our community assets	Key progress made under the Strategic Projects Advocacy Plan included: - The Shell Cove Project - through the appointed contractors, works commenced at Sophia Park and on the pedestrian bridges that will link Shell Cove and Shellharbour Village. Works on both projects are expected to be completed mid-2026. - Shell Cove Sports Field Project - design is complete and a tender was finalised for a staged approach to the works, splitting the ground works/sports fields development from the building construction works. Council is currently negotiating with contractors to deliver this project.	●
4.1.2.03 Collaborate with stakeholders including State Government, surrounding councils, industry and others to ensure alignment with our strategic planning framework	Council has progressed a number of key strategic projects in collaboration with the State Government including the Shellharbour City Centre and Shellharbour Hospital Precinct rezoning. The NSW Department of Planning, Housing and Infrastructure are progressing their review of the Illawarra Shoalhaven Regional Plan and Council have continued to engage with the Department to ensure the Plan reflects our communities' priorities.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
4.1.2.03	Number of advocacy efforts	2	7	4	4

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

Status

4

Action		Progress	Status
4.1.3.01	Deliver responsive and innovative customer service in accordance with the Customer Service Charter	The contact centre answered 7,160 calls, with more than 2,800 face-to-face interactions at the Civic Centre. Just over 6,400 customer requests were lodged through multiple channels, including requests for road maintenance, Council tree and vegetation works and planning enquiries. Council's multi-channel approach allows customers to connect through their preferred method, enhancing convenience and accessibility. Community Centres and Halls were activated through site visits, meetings, and bookings by community organisations and regular/casual hirers. More than 220 requests relating to Halls and Community Centre bookings and enquiries were received and addressed.	●
4.1.3.02	Enhance the continuous improvement culture by reviewing services, and improving the efficiency and effectiveness of Council's business processes	Council progressed initiatives to strengthen a continuous improvement culture by enhancing business process management capability. A transition was made from the previous process mapping tool to Flowingly, a cloud-based business process management platform, to support financial sustainability and provide a modern solution with integrated AI functionality and an improved user experience. Flowingly enables Council to publish, access, review, and continuously improve process and procedural information through a single source of truth, supporting more consistent and efficient service delivery. The platform provides clear and accessible process maps that outline responsibilities, actions, and workflows, with direct links to supporting documentation and the ability for staff to provide real-time feedback and suggestions for improvement. Training was undertaken across the organisation during the reporting period, with very positive feedback received, supporting increased uptake and embedding of improved business processes.	●
4.1.3.03	Implement the Digital Transformation and Information Security Strategy to deliver accessible, reliable, secure, and modern technology systems	Council has commenced an upgrade of its property and rating system to TechnologyOne's CiAnywhere platform. The system supports key Council functions, including the management of leases and licences, regulatory compliance, development applications, and the administration of rates. This is a significant, organisation-wide project that is expected to take approximately 18 months to complete. The implementation will impact a number of service areas across Council as systems and processes are progressively updated to improve efficiency, reliability, and service delivery. The project is in the planning phase with completion of this phase expected in the fourth quarter. Council is close to achieving Level 1 maturity under the Australian Signals Directorate (ASD) Essential Eight cybersecurity framework, which provides baseline controls to improve cyber security resilience. This is a significant milestone in improving Council's security posture. Council has commenced a review of the Information Technology and Artificial Intelligence (AI) Strategy. This review will consider the current state, emerging technologies such as AI and cyber security.	●

Action		Progress	Status
4.1.3.04	Provide effective, secure and efficient information management and spatial services to meet strategic, legislative and operational requirements	Council continued to enhance spatial and information services, including graphical information systems (GIS), land and cadastral information systems, property addressing, and road and place naming. During the reporting period, 252 new lots were created from 48 registered plans, 740 Section 10.7 Planning Certificates were issued within statutory timeframes, and two road naming proposals were gazetted. Extensive internal consultation was undertaken across key business areas in the development of a new Council Naming and Addressing Policy, which is scheduled to be presented to the 28 April Council meeting for endorsement to be placed on public exhibition for 28 days. Council's document and records management services supported efficient information handling and service delivery during the quarter. Training was delivered to nine staff, more than 8,950 emails and 7,200 documents were processed. Council also managed four formal and 124 informal government information public access (GIPA) applications, with all requests processed within statutory timeframes, demonstrating a continued commitment to transparency, compliance, and responsive customer service. Work on the mandatory Recordkeeping Monitoring Exercise was completed, ensuring Council remains compliant with the State Records Act and best-practice recordkeeping standards.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
4.1.3.01	80% of calls answered at the Customer Service Centre within 180 seconds	80%	86%	82%	86%
4.1.3.01	Percentage of Customer Service Requests provided with an update (or notification of completion within 14 working days)	85%	100%	85%	100%

Strategy 4.2.1

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

4.2
We are
responsible
leaders

Status

3

Action	Progress	Status
4.2.1.01 Provide the Mayor and Councillors with the necessary training, tools and understanding to meet their responsibilities	Council Meetings were held on 24 February and 24 March. The new provisions of the Model Code of Meeting Practice came into effect from 1 January and the February meeting was the first meeting held under the new provisions. At the Council Meeting held on 24 February, there was community interest at the public forum with speakers addressing the Council on the Shellharbour Parking Strategy and the Dredging Feasibility Study for Lake Illawarra (Burroo Bay, Koon Bay, Horsley Creek Inlet). The Council resolved at their meeting on 24 February to change the Council Meeting scheduled on Tuesday 23 June to Monday 22 June to accommodate the Councillors attending the National General Assembly in Canberra. A citizenship ceremony took place on 23 January as part of Council's Australia Day celebrations, as well as a ceremony being held on 16 March. A total of 85 people were welcomed as new Australian Citizens at these ceremonies.	●
4.2.1.02 Comply with Local Government legislation, Council policies, procedures, systems and frameworks	The amended Unreasonable Conduct and Complainant Management Policy was endorsed to be placed on public exhibition at the Council Meeting held on 24 February. Following the public exhibition period, the policy was adopted in accordance with the recommendation as no submissions were received. In accordance with the provisions of the Government Information (Public Access) Act, the Agency Information Guide was reviewed and reported to Council for endorsement on 24 February. Disclosure of Interest Returns for newly appointed designated persons were formally tabled at Council Meetings to ensure transparency and compliance with statutory requirements. The Managing Council's Governing Documents Policy has been updated following a review with more streamlines processes put in place in relation to approval of policies.	●
4.2.1.03 Support the progression of Council's Operational Plan to achieve the priorities set by our community	The quarter two review of the Delivery Program/Operational Plan was reported to Council, key highlights included: • Art in Unusual Places bringing contemporary artists to Shellharbour Airport for community dialogue. • Expansion of the Museum's online collection to 11,500+ items • Eats and Beats Albion Park • Dam safety exercise • The Links award recognition • Beverley Whitfield Ocean Pool upgrades	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
4.2.1.03	Percentage of actions on track	85%	97%	100%	100%

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

Status

5

Action	Progress	Status
4.2.2.01 Provide accurate information to the Council and the community on Council's financial activities, ensuring the Financial Sustainability Strategy is considered in financial decision-making	The quarter two forecast was endorsed by Council and submitted in February. Financial sustainability remains a key focus in the preparation of Council's budget. This includes ongoing review of actual results and the refinement of forecasts to support sound financial decision-making. Continued emphasis is placed on maintaining the health of Council's available cash reserves and working collaboratively with managers to support effective budget monitoring. A major focus of Council has been the development of the 2026–2027 draft Annual Budget and the 10-year Long Term Financial Plan (LTFP). To support strategic planning, Councillors participated in a planning workshop for the Delivery Program and Operating Plan, including the annual budget and capital works program, in November 2025, with a follow-up workshop held in March. The annual budget together with the LTFP, is scheduled to be presented to the 28 April, prior to final adoption. Fees and Charges are also proposed to be presented for public exhibition as part of this process.	●
4.2.2.02 Meet legislative and statutory requirements for financial reporting in accordance with our long-term financial plan to ensure responsible and strategic financial management	Council complied with all Australian Taxation Office lodgement due dates occurring throughout the quarter.	●
4.2.2.03 Maintain a fair and equitable rating system that supports Council's financial sustainability and complies with relevant legislation	The collection of outstanding rates was undertaken in accordance with Council's Rates Policy. As at the end of March, outstanding rates represented 24.89% of the original levy, compared with 25.32% at the same time last year. Council processed nine supplementary rate valuations, with a further eight supplementary valuations outstanding at 31 March. Subdivisions continue to be processed in a timely manner, with 41 subdivisions received and processed during the quarter, resulting in 262 new lots being created. Property-related transactions were managed efficiently. During the quarter, 453 Section 603 Certificates were issued, and 701 property transfers were processed. Pensioner Concession Application forms were also processed during the quarter, with 140 applications received, of which 130 were determined to be eligible. The 2026–2027 rates calculations were prepared for inclusion in the draft Annual Budget, based on the Independent Pricing and Regulatory Tribunal rate peg and 2025 land valuations issued by the Valuer General. Council continues to apply an additional voluntary rebate of \$47.80 on top of the mandatory NSW State Government pensioner rebate. The Rates Policy has also been reviewed and, together with the proposed rate structure, will be considered by Council at its meeting on 28 April and, subject to endorsement, placed on public exhibition.	●
4.2.2.04 Procurement and contract management that is focused on value for money outcomes, compliance and sustainability	Procurement processes remained fully compliant with legislation and internal policies. Four public tenders closed during the quarter, along with several quotation processes. Two joint tenders are currently underway with Illawarra Shoalhaven Joint Organisation (ISJO) member councils, covering Trade Services and Legal Services.	●

Action		Progress	Status
4.2.2.05	Actively pursue grant funding and other state and federal revenue sources to support the implementation of Council's Delivery Program	The following grant applications were announced as successful: - Australian Cricket Infrastructure Fund 2025-2026 - Cricket NSW Strategy - Shell Cove Sportsfield Storage 2025-2026 Floodplain Management Program - Climate Change Updates Implication - Review of Adopted Flood risk management plan & studies - Greening Our City Grant Program 2025 - Keith Fletcher Park Enhancement The following grant applications were submitted: - Faster Assessments Incentive Program Round 1 - Jock Brown Sportsfield Redevelopment - Safer Cities: Her Way 2 Tier 1 - Shellharbour Village Town Centre Revitalisation - Accessible Australia Tranche 2 - Reddall Reserve - Changing Places Facility - NSW Football Facilities Fund 2026 - Shell Cove Sportsfield Stage 1 - Safer Cities: Her Way 2 Tier 2 - Shellharbour Lighting Strategy and Temporary Lighting Trial There are 62 grants under management by Council.	

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
4.2.2.01	Operational Performance Ratio (Since adoption of this plan this ratio is no longer required to be legislatively reported on by the Office of Local Government.)	N/A	N/A	N/A	N/A
4.2.2.03	Percentage of overdue Rates and Annual Charges	<25%	25%	46%	68%

Strategy 4.2.3 The workforce is capable, adaptable and diverse

Status

4

Action	Progress	Status
4.2.3.01 Manage and coordinate the development, delivery and evaluation of Council's Learning and Development programs	Training was conducted for staff in areas such as conflict management, forklift training, traffic control, confined space, chemical certification, overhead powerline training, first aid, along with other various training necessary for offsite roles. These training opportunities allow staff to develop and enhance their skills, continue to stay up to date with best practice and best meet the needs of the Community, Customers and Council. Wellbeing of staff was supported through the continuation of the Stretch Program with sessions held at the Civic Centre and Works and Services Depot each week. The sessions prepare staff for the manual tasks they will complete in the work environment, while also providing support for mental wellbeing and focus. Leadership training was provided with Leaders participating in the leadership forums which had a focus on building high performing teams through data. Leaders explored using data driven insights to guide leadership decisions and support wellbeing, capability and workforce performance.	●
4.2.3.02 Support and deliver initiatives and programs that contribute to building great culture and employee engagement through the employment lifecycle in accordance with the Workforce Management Strategy	The priority initiative for this reporting period was the successful delivery of the Employee Engagement Survey, completed in March.	●
4.2.3.03 Implement and maintain a formal cadet, apprentice and trainee program	Implementation of the Cadet Apprentice and Trainee (CAT) Program saw a Greenkeeper Apprentice, Fabrication Apprentice and Heavy Vehicle Apprentice start in January. Council is connecting actively with industry partners including Department of Education, Training Services NSW, Fresh Start Apprentice and Trainee Program and additional support networks to implement, support and promote the current CAT program.	●
4.2.3.04 Provide workplace health and safety systems for Council staff and provide information regarding workers compensation performance	Council has seen a downward trend in premium impacting workers compensation claims being lodged as a result of corrective actions being in place to prevent similar injuries which occurred in the prior year. Council's WHS management system continues to be reviewed as a proactive measure to improve WHS performance.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
4.2.3.02	Percentage of staff turnover	<18%	14%	13%	14%



Strategy 4.1.2 – Council is transparent and trusted to make decisions that reflect the values of the community collectively - Australian Citizenship



Place

Highlights & Achievements



152

development
applications determined



52

days (average) taken to determine
development applications in line
with ministerial expectations



637

work orders for potholes
were completed



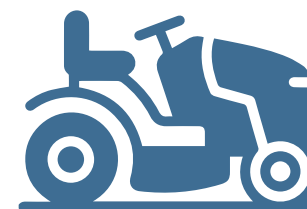
12

advocacy efforts to improve
transport connectivity across the
City



6

road safety education
programs developed



80%

parks and reserves mowed
within schedule

Strategy 5.1.1

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

5.1
We are a
vibrant and
connected City

Status

4

Action	Progress	Status
5.1.1.01 Implement Council's Strategic Planning Framework: - Local Strategic Planning Statement - Local Housing Strategy - Shellharbour Local Environment Plans - Rural Lands Strategy - Employment Lands - Recreation and Open Space - Community and Crown Lands Plans of Management	Council is currently preparing a new Local Housing Strategy to ensure that our housing stock continues to meet the needs of the local community. The new Housing Strategy will form a critical part of Council's Strategic Planning Framework. Council continues to monitor and review its planning framework and is currently progressing a number of Planning Proposals and a review of the comprehensive Development Control Plan.	●
5.1.1.02 Prepare and implement a precinct plan for the new Shellharbour Hospital to facilitate complementary land uses and infrastructure to support the new hospital	Following the State Government announcement that the Shellharbour Hospital Precinct would progress as a State-assessed rezoning in October 2025, Council continues to engage with the Department of Planning, Housing and Infrastructure as the rezoning progresses.	●
5.1.1.03 Review the Shellharbour Local Infrastructure Contributions Plan to facilitate the provision of essential infrastructure to support our growing City	The review is in progress, timing for the review aligns with the Local Housing Strategy as well as work on key precincts such as the City Centre and New Hospital Precinct. The review of the Plan will allow Council to appropriately levy contributions on new development to ensure that new development is supported by essential infrastructure.	●
5.1.1.04 Undertake a review of the Shellharbour Comprehensive Development Control Plan to provide certainty to both industry and the community on future development outcomes across our City	An initial restructured format of the Development Control Plan (DCP) chapters has been completed and is currently being reviewed. A holistic review of residential DCP controls has commenced.	●

Strategy 5.1.2 Provide and promote a sustainable and integrated transport network

Status

2

Action		Progress	Status
5.1.2.01	Advocate and develop strategies and projects to integrate transport connectivity across our City through active transport networks	Council worked with Transport for NSW (TfNSW) on various Road Safety and Active transport funding projects across the City. Council is also working with TfNSW to enhance public transport options for our community, with discussions on providing an enhanced bus service within the Shellharbour Local Government Area commencing later in 2026.	●
5.1.2.02	Deliver road safety education programs and transport advice for our City	The Road Safety Program developed and funded by Transport for NSW including the Ultimate Learner Logbook Run remains on track.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
5.1.2.01	Number of advocacy efforts to improve transport connectivity across our City	3	12	6	3
5.1.2.02	Number of programs delivered	6	6	7	6

Strategy 5.1.3 Facilitate affordable and well-designed housing to meet the needs of our community

Status

3

Action		Progress	Status
5.1.3.01	Determination of Development Applications within the City	Shellharbour experienced a continuation in development activity driven by the release of new subdivision stages in Calderwood. Despite this increase in the number of applications submitted and determined, assessment times remain amongst the best in the state.	●
5.1.3.02	Review the Shellharbour Local Housing Strategy to ensure that our housing continues to meet the changing needs of our community	An action of Council's recently adopted Local Strategic Planning Statement is to undertake a review of the Shellharbour Local Housing Strategy. The proposed program will include opportunities for engagement with Councillors, industry and the community. A draft discussion paper has been developed and Council will be seeking feedback and ideas from community and industry stakeholders to inform the development of the draft Strategy.	●
5.1.3.03	Work collaboratively to influence the diversity of housing choices, dwelling sizes and the supply of affordable and social housing across our City	Council engaged with the Department of Planning, Housing and Infrastructure as part of the Illawarra Shoalhaven Regional Plan review and progressed key strategic projects to unlock housing diversity, including the Shellharbour City Centre and Hospital Precinct. Council also advanced the preparation of its draft Local Housing Strategy, working with internal stakeholders, key social housing providers, and demographers Informed Decisions.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
5.1.3.01	Number of Development Applications submitted	135	188	192	227
5.1.3.01	Number of Development Applications determined	131	152	215	200
5.1.3.01	Average number of net days taken to determine applications	40 Days	25 Days	25 Days	22 Days
5.1.3.01	Average number of gross days taken to determine applications in line with ministerial expectations	105 Days	52 Days	50 Days	52 Days

Strategy 5.1.4 Our town centres are vibrant, liveable and welcoming

Status

3

Action		Progress	Status
5.1.4.01	Provide strategic advice on the development and implementation of Town Centre Plans	Planning for key strategic centres across the City have progressed, including the state led rezonings in Shellharbour City Centre and the new Shellharbour Hospital Precinct.	●
5.1.4.02	Develop and implement a City Parking Strategy	The draft Shellharbour Parking Strategy was presented to Council at its February meeting where it was resolved to place the draft document on public exhibition.	●
5.1.4.03	Progress a masterplan for Shellharbour City Centre to unlock its potential as the economic, cultural and social heart of our City	In October 2025, the Shellharbour City Centre was announced as a State Led Rezoning. An Enquiry by Design Workshop and workshops with Stakeholder Groups were held. Draft mapping, plans and other exhibition material is now being prepared by the Department of Planning Housing and Infrastructure in consultation with Council staff.	●

Strategy 5.2.1 Provide new and renewed infrastructure that meet current and future community needs

Status



Action		Progress	Status
5.2.1.01	Sustainable delivery of Capital Works across all asset classes enhancing the amenity of the City	As of March, renewal expenditure for buildings and infrastructure reached approximately \$5.84 million, achieving 23% of the annual renewal target of approximately \$25 million. Key program milestones achieved during the last quarter include completion of the following projects: • Bridge Renewal Program 2025-2026 • Terry St Road Safety Upgrades • Deakin Reserve Carpark Renewal • Deakin Reserve Amenities Renewal Construction • 77 Cuthbert Drive Stormwater Renewal • Airport Road New Footpath Construction • Ski Way Park Amenities Renewal • Keith Hockey LED Upgrade	
5.2.1.02	Deliver Major Infrastructure Projects (projects over \$5M) • Tripoli Way Road Upgrade • Shellharbour Boathouse Shell Cove • Yellow Rock Road Stages 1 & 2 • Shell Cove Sportsfield Stage 1	As of the end of March, Council had achieved various key milestones across its major infrastructure projects, these included: • Finalisation of the detailed design for Tripoli Way extension and the commencement of the tendering phase for construction of the project • Commencement of the negotiation phase for procurement and then construction of the Shell Cove Sports field project • Contract award and commencement of early works for the Yellow Rock Road Upgrade and Shellharbour Boathouse	

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
5.2.1.01	Percentage of Capital Works Program target expenditure on track	13%	9%	6%	7%

Strategy 5.2.2 Maintain infrastructure and public spaces that meet community needs

Status

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Action	Progress	Status
5.2.2.01 Maintain Council parks, open spaces, sportsfields and recreational facilities	Parks, open spaces, sportsfields and recreational facilities were maintained in line with scheduled programs. Increased late summer rainfall and warm autumn conditions led to rapid grass growth, which caused some areas to appear untidy between services. Council supported end-of-season grand finals for a number of community sports within the City while weed management in high profile areas formative pruning of street trees remained a priority. Sportsfields were transitioned from summer sports to accommodate winter sport through the replacement of goal posts and covering of cricket wickets.	●
5.2.2.02 Supply and maintain Council's vehicle and plant fleet to assist in the provision of efficient services to the community	The plant replacement program has progressed well and is on track. Key plant needed to support operations have been replaced.	●
5.2.2.03 Maintain our City's road reserve infrastructure	Council actively inspected road reserve assets and scheduled repairs based on risk to user and conditions. The open drain maintenance program has continued with clearing completed in key drains in Oak Flats.	●
5.2.2.04 Operate Council's cemetery facilities	Council cemeteries operational maintenance schedules have been adhered to throughout the period.	●
5.2.2.05 Maintain the City's Built Infrastructure	A preventive and proactive maintenance approach is being applied across city centres, boat ramp cleaning and known hot spots for graffiti removal, litter collection and illegal dumping.	●
5.2.2.06 Maintain the City's town centres and key precincts to a high standard	Council continues to focus on a preventive and proactive maintenance program prioritising our city centres, boat ramp cleaning and known hot spots for graffiti removal, litter collection and illegal dumping.	●

Strategic Indicators

Action	Outcome Measure	Target	Q3 Result	Q2 Result	Q1 Result
5.2.2.01	Percentage of parks, reserves and sportsfields mowed within schedule	80%	80%	85%	100%
5.2.2.02	Percentage of vehicle / plant replacement program completed	Number	51%	19%	18%
5.2.2.03	Number of potholes filled during the reporting period	Number	637	989	200
5.2.2.05	Number of defects completed during the reporting period (built infrastructure)	Number	190	163	139



Strategy 5.2.2 – Provide new and infrastructure that meet current and future community needs - Harrison Park Youth Upgrade, Deakin Reserve Amenities