

YOUR VISION, OUR ACTIONS

# Delivery Program

2022 - 2026

# Operational Plan

2024 - 2025





# Acknowledgement

Shellharbour City Council acknowledges the Traditional Custodians of Dharawal Country and recognises their continued connection to the land. We pay our respects to Elders past, present and emerging and the contribution they make to the life of this City.

# Contents

Integrated Planning & Reporting Framework	4
Mayor's Message	6
Our Councillors and Wards	7
CEO's Message	8
Our Organisation	9
Our City	10
Our Challenges & Opportunities	11
Our Program and Plan	12
About this document	13
Supporting our Program and Plan	15
Community	20
Environment	31
Economy	42
Leadership	49
Financial Information	61
Capital Works Program	62
Revenue Policy	66

# Integrated Planning & Reporting Framework

The Delivery Program and Operational Plan are part of a suite of planning documents that make up the Integrated Planning and Reporting Framework (IP&R). The Framework provides councils in NSW the opportunity to work with their communities to develop a long term plan for their areas. The Framework is a legislative requirement which forms part of the Local Government Act 1993 and is designed so that community and Council both have a clear picture of:

- ➔ Where we want to go  
(Community Strategic Plan)
- ➔ How we plan to get there  
(Resourcing Strategy, Delivery Program, Operational Plan)
- ➔ How we will measure our progress  
(Quarterly, Annually and State of our City reports)

The Framework consists of four layers of plans – Community Strategic Plan, Resourcing Strategy, Delivery Program, and Operational Plan. Figure 1 shows the relationship between these documents.

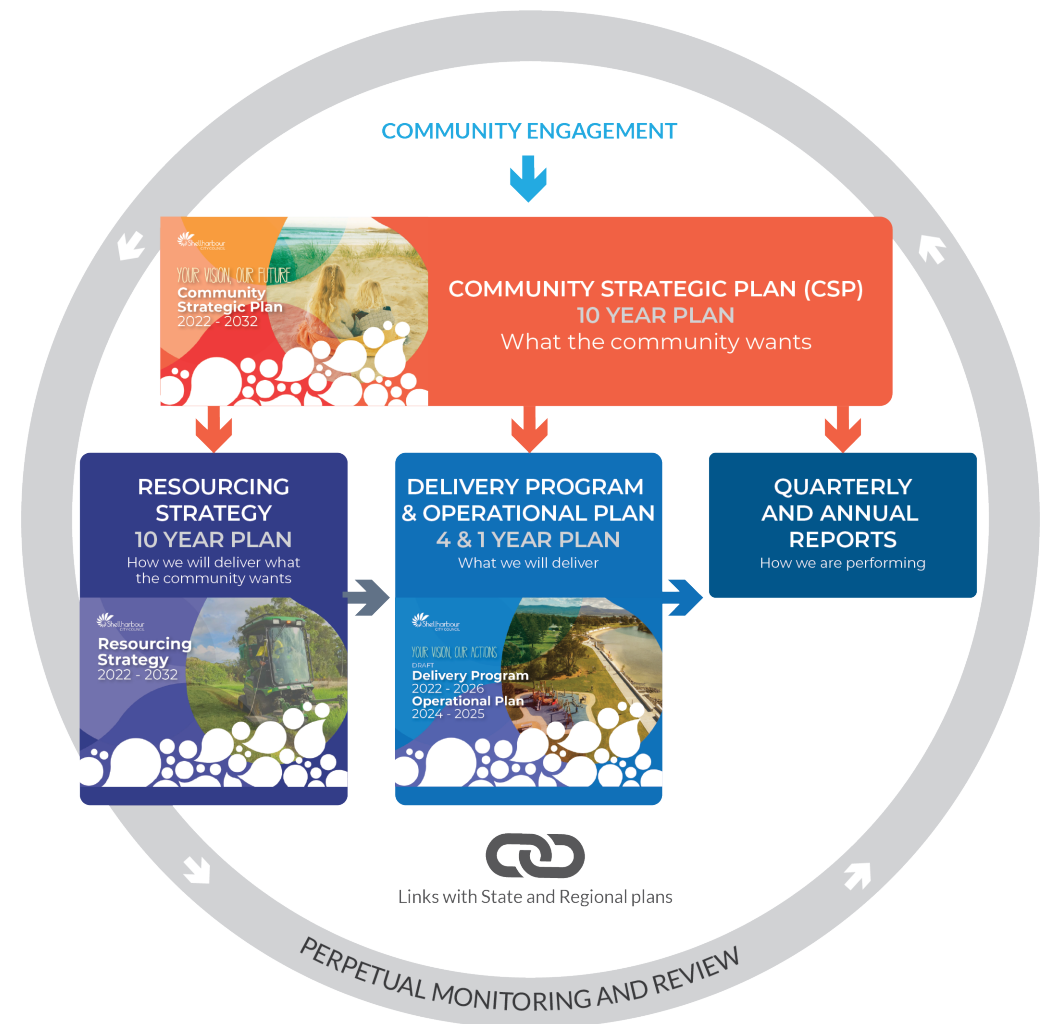


Figure 1 - Integrated Planning & Reporting Framework





## COMMUNITY STRATEGIC PLAN (10 YEARS)

*What you want*

Reflects the community's vision for the City and outlines the key long-term Objectives which sets the direction for the future. It is developed and delivered as a partnership between Council and the community.



## RESOURCING STRATEGY (10 YEARS)

*How will we deliver what you want*

Contains information on the time, money, assets and people required by Council to progress the Strategies within the Delivery Program and move towards achieving our community Objectives. It is made up of the following three key components:

- Long Term Financial Plan;
- Asset Management Plan; and
- Workforce Management Plan.



**YOU  
ARE  
HERE**

## COMBINED DELIVERY PROGRAM (4 YEARS) AND OPERATIONAL PLAN (1 YEAR)

*What we will do*

Details Strategies and individual Actions across the full range of Council operations, that Council will undertake to achieve the community Objectives.

# Mayor's Message



I am proud to present the combined Delivery Program 2022-2026 and Operational Plan 2024-2025. Alongside my dedicated team of Councillors, we have worked together to develop a plan that not only meets the needs of today but also endeavours to anticipate and addresses the challenges of tomorrow.

Our focus has been clear: transparency, community collaboration, and responsible financial management. We have listened to community feedback, capturing your ideas, dreams, and aspirations for our beloved City. This plan is a reflection of your voices, guiding us as we work to achieve your goals and aspirations in the coming year. With a focus on key projects such as the Tripoli Way bypass and the Shell Cove Sportsfields, Council will continue to deliver on key projects for the betterment of the community. Our commitment to working hand-in-hand with the community to deliver projects and activities in line with the Community Strategic Plan is strong.

Through this diverse set of actions, we remain adaptable and able to provide high service levels, even when faced with uncertain times. This adaptive approach helps us deliver a broad range of projects through collaborating with state and federal governments to secure funding opportunities beyond our annual budget.

Shellharbour Local Government Area is more than just a place on a map; it's our home, filled with endless possibilities and breathtaking beauty, from our pristine beaches to our majestic mountains. Our aim is to enhance these treasures, including Australia's second-best beach – The Farm, creating a haven for a vibrant lifestyle, prosperity for all, and unforgettable experiences for visitors.

This plan outlines our vision, our dedication, and our unwavering determination to contribute to the bright and prosperous future you deserve. Together, let's build a tomorrow we can all be proud of.

A handwritten signature in black ink, appearing to read 'Chris Homer'.

Chris Homer  
Mayor, Shellharbour City

# Our Councillors and Wards

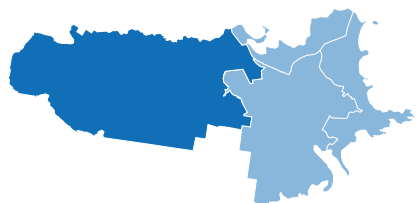
The Shellharbour City Local Government Area is divided into four Wards, represented by nine elected Councillors, being two from each Ward plus a popularly elected Mayor. Each Councillor represents the entire community.

The elected council sets the overall direction for the City through long-term planning and decision making. It adopts a strategic view of the future it wishes to achieve for its community and makes plans and policies to achieve this.



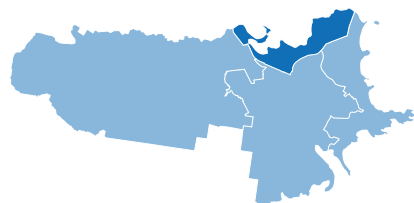
Mayor  
Chris Homer

## WARD A



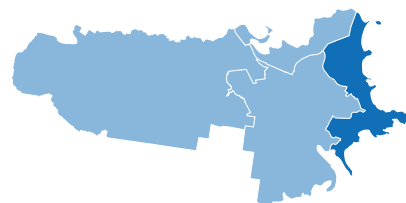
Cr Kellie Marsh (Deputy Mayor)  
& Cr Maree Duffy-Moon

## WARD B



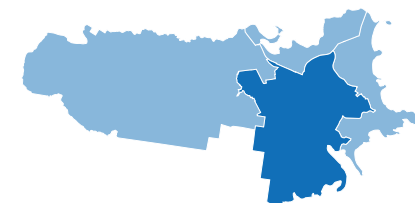
Cr John Davey & Cr Moira Hamilton

## WARD C



Cr Lou Stefanovski & Cr Colin Gow

## WARD D



Cr Rob Petreski & Cr Jacqui Graf

# CEO's Message



I am delighted to introduce the combined Delivery Program 2022-2026 and Operational Plan 2024-2025, outlining the initiatives we are dedicated to implementing for our community in the upcoming year. The Council remains focused on delivering vital services and infrastructure, collaborating with various levels of government, contributing to employment opportunities, and diligently enhancing our financial standing to foster the prosperity of residents and businesses.

The actions outlined in this plan are in harmony with the Council's guiding principles and underscore our comprehensive approach to planning. Serving as a blueprint for our staff and elected representatives, it charts our course toward accomplishing the community's objectives for our City, while keeping services and resources aligned with community needs.

We will continue to work in a fiscally responsible manner while delivering more than 150 projects and activities in this Operational Plan that bolster the strength and resilience of the growing community. The budget will continue to be a focus for Council as we work towards long-term financial sustainability.

Council is also cautious about the economic challenges our community face in the year ahead. This plan serves as our roadmap for the upcoming year, guiding our endeavours. The Council takes pride in its dedication to serving the community and providing a transparent, collaborative team that enables us to fulfill our responsibilities.

Looking forward, we are guided by your vision for Shellharbour – a vision encompassing an exceptional quality of life, opportunities for community growth, and a balanced lifestyle promoting well-being. We trust that this report demonstrates our unwavering commitment as we strive to progress towards these goals, ensuring that the region remains a desired destination to live, work, and play.

A stylized, handwritten signature in black ink, consisting of a series of loops and a long horizontal stroke.

Mike Archer  
Chief Executive Officer, Shellharbour City Council



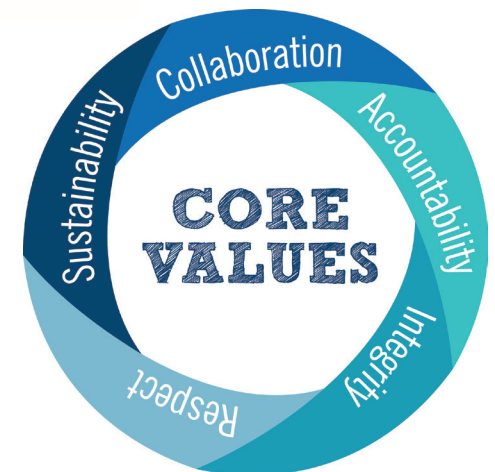
# Our Organisation



## Our Vision, Our Values

Shellharbour City Council's Vision and Core Values provide the foundation for our organisational culture and the way in which we interact with, and provide services to our Community. This includes guiding the way in which we deliver the strategies and actions outlined in this document.

**INSPIRING**  
*People*  
**ENABLING**  
*Growth*



# Our City

Blessed with a beautiful location between the majestic Illawarra Escarpment and the pristine blue expansion of the Tasman Sea, Shellharbour is perfectly positioned on the NSW South Coast.

Shellharbour City is a vibrant city with a mix of coastal lifestyle and small town vibe. It covers 147 square kilometres, an idyllic combination of beautiful beaches, stunning coastline and wondrous rainforest.

Our City is growing and, together with the many natural and built attractions on offer, this will strengthen Shellharbour's role as a destination regional city.

POPULATION OF  
SHELLHARBOUR  
IN 2023 WAS

**79,738**

Estimated population by 2041

**101,669**

ABS Estimated Resident  
Population 2023



**Median  
age**

**15.1%**  
Aged 0-11

**44%**  
Aged 25-39

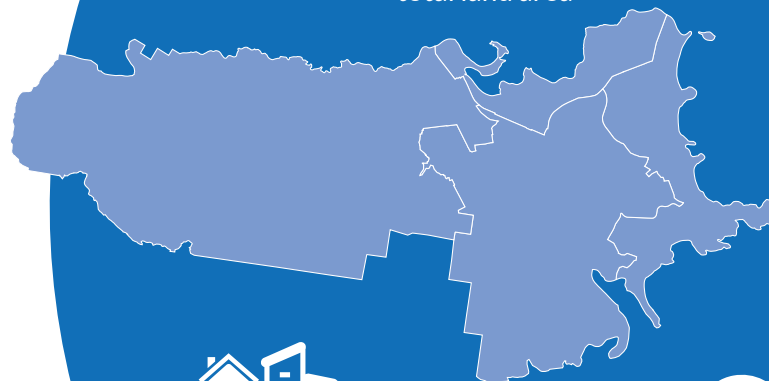


**5.0%**  
are Indigenous  
Australians



**7.1%**  
People with  
a disability

**147km<sup>2</sup>** total land area



**16.1%**  
were born  
overseas



**9.8%**  
speak a language  
other than English  
at home



**29,864**  
dwellings



**443ha**  
bushland reserves



**\$174.829M**  
tourism output  
(estimated 2022)



**36,712**  
Jobs

**3,637**  
Businesses

# Our Challenges & Opportunities

The combined Delivery Program and Operational Plan seeks to provide benefits to the Community.

Over the life of the Delivery Program, there will be many challenges and opportunities in achieving these benefits. Meeting these challenges and opportunities will need Council's focus to ensure we utilise and manage our resources in a responsible and professional way, these are summarised under the four pillars as follows:

## Community

We take the time to consider the lens of both the customer and the community when considering how we plan and deliver our services, programs and facilities in a way that is sustainable in the long term.

We look to adopt a capital works program over the life of the Delivery Program that supports and provides benefit to our community's needs while also remaining within Council's financial means and achieving the renewal ratio.

## Environment

Ensuring we have a built and natural environment that our community values and can enjoy - in a way that is safe, sustainable, well planned and responsive to the City's changing needs and our growing population.

Our City's environmental sustainability is prioritised when developing and implementing initiatives and undertaking decision making across Council.

## Economy

We work to promote Shellharbour and our unique lifestyle to encourage development, employment, tourism and community opportunities. We will identify and explore economic development initiatives, that will provide our City's current and future communities with local employment and business opportunities.

Council continues to ensure that Shell Cove is well planned, well-built and resourced accordingly to provide development, tourism, business and community opportunities.

## Leadership

We continue to better meet the needs of our customers and the broader community while ensuring that the principles of the Financial Sustainability Strategy are considered in financial decision making.

Council has taken the opportunity to continuously improve what we do and how we do it. We take the time to review, refine and embed business process management, improvement practices, skills and capabilities across the organisation and implement new systems and frameworks.

Growing our leadership capacity and capability remains a focus, we encourage a strong culture led by our core values, corporate behaviours and organisational vision. We are also looking to ensure the wellbeing and evolving needs of both our current and future staff are considered.

# Our Program and Plan





# About this document

Your Vision, Our Actions comprises of the combined Delivery Program 2022-2026 and the Operational Plan 2024-2025.

The Delivery Program is a statement of commitment to the community from each newly elected Council, that translates the community's strategic goals into strategies. It is the primary reference point for all activities undertaken by Council during its term of office. It allows Council to determine what is achievable over the next 4 years, what the priorities are, and how programs will be scheduled.

The 2024-2025 Operational Plan is council's action plan for achieving the community priorities outlined in the Community Strategic Plan and Delivery Program. The Operational Plan identifies the projects, programs and activities that Council will conduct to achieve the commitments of the Delivery Program.

We will spend  
a total of

**\$193.58M**

excluding the  
Shell Cove Project

We will deliver

**256** actions

**121** capital works  
projects

**135** operational  
actions

# Your Vision, Our Actions

We will work towards achieving our city vision by delivering projects, programs, and activities across four pillars – Community, Environment, Economy, and Leadership.

## Community



We inspire community spirit

**3** **10** **\$3.622M**  
Strategies Actions Budget

We are a liveable community

**4** **34** **\$75.325M**  
Strategies Actions Budget

## Environment



We are sustainable

**5** **15** **\$27.069M**  
Strategies Actions Budget

We are a beautiful and connected City

**3** **14** **\$8.192M**  
Strategies Actions Budget

## Economy



We support a strong local economy

**5** **21** **\$156.148M**  
Strategies Actions Budget

## Leadership



We deliver our future together

**4** **17** **\$9.758M**  
Strategies Actions Budget

We have strong leadership

**4** **26** **\$42.969M**  
Strategies Actions Budget

# Supporting our Program and Plan

The Integrated Planning and Reporting Framework encourages councils to draw their various plans and strategies together, to understand how they interact and to ensure the greatest benefits are achieved from comprehensively planning for the future.

The combined Delivery Program and Operational Plan was developed in conjunction with the Community Strategic Plan, Resourcing Strategy, the Local Strategic Planning Statement, and other guiding strategies and plans all of which are interrelated and work together as a strategic tool to guide Council's efforts.

The achievements and outcomes of these plans and strategies are reported to the community and the Office of Local Government as part of the quarterly review of the combined Delivery Program and Operational Plan.

## Our Community Needs

The Community Strategic Plan is the highest-level plan that a council prepares. Its purpose is to identify the community's main priorities and aspirations for the future and to plan Strategies for achieving these Objectives.

Council is committed to sustainable planning for the future of Shellharbour and does this by working directly with the community to understand the vision for the City and its people. Our community vision – **naturally balanced, vibrant and connected community** – is delivered through a set of strategic plans including this document. These plans inform and guide the decisions made on behalf of the community as well as setting out the actions and deliverables that help drive this shared vision.

## Our Finance Needs

The Long-Term Financial Plan is a 10-year plan that informs decision making and demonstrates how the Objectives of the Community Strategic Plan and commitments of the Delivery Program and Operational Plan will be resourced and funded. It includes the financial implications of asset management and workforce planning while detailing Council's ability to deliver cost-effective services to our community into the future, with a focus on financial sustainability.

Council demonstrates financial sustainability to the community by implementing 11 Key Financial Objectives contained within four principles.

- **Principle A** - Council spending should be responsible and sustainable, aligning general revenue and expenses
- **Principle B** - Council should invest in responsible and sustainable infrastructure for the benefit of the local community
- **Principle C** - Council should have effective financial and asset management
- **Principle D** - Council should have regard to achieving intergenerational equity

## Our People Needs

Our Workforce Management Plan outlines Council's strategies and initiatives to attract, support, develop and retain a capable, resilient and diverse workforce who feel connected to our business and our purpose and who feel that their personal growth and wellbeing are valued.

Our Workforce Management Plan centres around three workforce themes demonstrating our commitment to:

- Develop, Grow, Innovate: Create a culture of continuous learning
- Engage and Empower: Engage and Empower to enrich the experience
- Build Great Culture: Create an environment in which our people feel connected, safe, motivated and empowered

## Our Asset Needs

The Strategic Asset Management Plan provides information about our assets, responsible asset management and compliance with regulatory requirements and summarises information with regard to funding aimed at bringing assets to a desirable level of service.

Our Strategic Asset Management Plan will ensure:

- Assets required by the community are provided in reasonable condition
- A program of regular asset inspections is maintained
- Assets are valued and depreciated in accordance with accounting standards
- A detailed Asset Management System of all owned assets is maintained
- Financial sustainability ratios and key performance indicators are targeted
- The development of Asset Management Plans for each asset class
- Acceptance of contributed assets meets Council standards
- The transition from reactive to scheduled/programmed maintenance is continued

## Our Planning Needs

The Local Strategic Planning Statement creates a land use vision for the future of the City. It provides details on which Council can base planning decisions and drive future land use planning and management of growth in the City based on our economic, social and environmental needs up until 2042.

Our vision for the desired future of the City is explored through 14 themes:

- Where we live
- Our services and social infrastructure
- How we move and connect
- Our arts, culture and heritage
- A sustainable and resilient City
- Our natural environment
- Our rural lands
- Our visitors
- Our Shellharbour Airport
- Our town centres
- Our business and employment
- Infrastructure for the community
- Ensure Shellharbour City is well planned for the future
- Collaborating on planning for the future



## Other Guiding Strategies and Plans

- Communications and Engagement Strategy
- Community Facilities Strategy 2021-2031
- Community Gardens Strategy 2022-2032
- Development Application Strategy
- Development Control Plan
- Disability Access and Inclusion Plan 2023-2026
- Dog Friendly Spaces Strategy
- Economic Development Strategy
- Employment Lands Study
- Events Strategy
- Floodplain Management Plans
- Information Security Strategy
- Libraries and Museum Strategy
- Local Housing Strategy
- Local Infrastructure Contribution Plan
- Major Projects Advocacy Plan
- Property Strategy 2020-2030
- Public Art Strategy 2020-2025
- Reflect Reconciliation Action Plan
- Shellharbour City Destination Management Plan
- Shellharbour Coastal Zone Management Plan
- Shellharbour Local Environment Plan 2013
- Shellharbour Open Space and Recreation Strategy
- Shellharbour Regional Economic Development Strategy
- Shellharbour Youth Plan
- Town Centre Plans
- Waste Management Strategy
- Zero Emissions Shellharbour Strategy 2022-2050

## Business Plans

Council seeks to optimise business performance by reviewing and implementing business plans for our commercial enterprises and other activities. Business plans look to define the strategic and operational direction of the commercial or community facility through a set of key initiatives that aim to improve the financial sustainability and service offering of the enterprise and align with our Community Strategic Plan.

Council intends to develop, implement and monitor the progress of business plans for the Lika Shell Cove, Shellharbour Beachside Holiday Park, Cemeteries, Dunmore Recycling and Waste Disposal Depot and community facilities during 2024/25. This list may vary in line with changes to priorities or resources across the year.

## Major Projects Advocacy Plan

Advocacy for project delivery is crucial to Shellharbour City Council's commitment to achieving positive outcomes for the community. By identifying and addressing challenges and needs within Shellharbour City, Council develops and delivers critical projects that improve amenity and liveability, support job growth and promote sustainable economic development.

## Service Reviews

Council is committed to delivering efficient, quality and cost effective services that ensure our long-term financial sustainability and respond to the changing priorities that meet current and future needs of our community in an innovative, effective and sustainable way.

Service reviews support continuous improvement and allows Council the opportunity to determine the right mix of services, review and optimise service levels, build staff capacity and skills, explore alternative approaches and identify new opportunities.

Community and stakeholder engagement is critical to the success of the service review program. Meaningful engagement helps shape the strategic direction of our city, as well as informing the various policies, plans and programs that support this vision. The review process will use information from recent community and stakeholder engagement activities, including our Community Satisfaction Survey results.

The key focus areas over the 2024/25 year include Aquatics, Libraries, Waste and Property Services.

Each service review will result in adjustments to service levels from recommendations where required or efficiency opportunities are identified. The results of our reviews will be shown in our Annual Report each year.

## Audits

Council will continue to undertake audits to ensure compliance and improve performance. Audits refer to a systematic, independent and documented process for obtaining evidence and evaluating it objectively to determine the extent to which the audit criteria are fulfilled. Audits can include a financial statement audit (external audit), internal compliance audit (internal audit) or a process in-practice audit.

It is intended that the following internal audits will be undertaken within 2024/25 – Development Assessment, Regulations, Cyber Security, Project Management and Procurement. In addition to Councils internal audit schedule, external audits will be undertaken across each year of the Delivery Program. These include audits of Council, and the Shell Cove Project, annual financial statements.

## Reporting and Monitoring

The implementation of the combined Delivery Program and Operational Plan is reviewed annually to ensure it is consistent with the current and future needs of the community.

To keep the community informed on the progress of achieving this program and plan, Council will report four times each year as part of the quarterly reviews and annually through the Annual report.

# How to read our Delivery Program

## 1. Quadruple Bottom Line

The program is presented under four pillars – Community, Environment, Economy, and Leadership – that will ensure that Council's planning is balanced and takes an all-inclusive view.

## 2. Objective - Where do we want to be?

These are the community's long-term priorities and aspirations for the City. They set the direction for the future as outlined in the Community Strategic Plan.

## 3. Strategy – How will we get there?

These are the four year strategic goals that Council will undertake in order to achieve its long term objectives, and ultimately the City's vision – Naturally Balanced, Vibrant, Connected Community.

## 4. Performance Measures – How will we know we have arrived?

Details how council will measure success. These are reviewed annually to see if we are getting closer to achieving our objectives.

## 2 Objective

### 1.1 We inspire community spirit

## 3 Strategy Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

### 1.1.1 Foster creativity and events that bring people together

**4 Performance Measure** | An increase in community members satisfied and participating in community, arts, cultural and civic events, activities and programs

**5 Responsibility** | Executive Director Community and Culture

### 5. Responsibility

The Executive Director who is responsible for overseeing the delivery of the relevant Strategy.

### 6. Budget

Represents the 2024/25 income and expenses (operational and capital) for the relevant Strategy.

## 6 Budget

Operational Income	\$235k
Operational Expense	\$1.274M
Capital	-

# How to read our Operational Plan

## 1. Actions

These are the activities that Council will undertake during the financial year to meet the broader Strategy (Delivery Program). Each Action has an individual reference number linking it back to the Objective it relates to.

## 2. Measures – How will we know we have arrived?

Details how Council will measure the success of each relevant Action.

## 3. Responsibility

The Executive Manager who is responsible for overseeing the delivery of the relevant Action.

## 4. Budget

Represents the 2024/25 income and expenses (operational and capital) for each Action.

## 5. Timeframe

The 'ticks' indicate the year each Action will be undertaken.

## 1 Actions Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
1.1.1.01	Support and implement events and activations across the City <b>2 Measure</b> • <i>Percentage satisfaction of events</i>	Executive Director Community and Culture	\$224k	\$659k	-	✓	✓	✓	✓
1.1.1.02	Support and implement Arts and Culture programs and outcomes across the City	Executive Director Community and Culture	-	\$127k	-	✓	✓	✓	✓
1.1.1.03	Develop a new strategy to guide outcomes for Events, Arts and Culture in the City	Executive Director Community and Culture	-	\$6k	-	✓	✓		
1.1.1.04	Implement the actions and priorities of the Events, Arts and Culture Strategy to ensure creative outcomes for the City <b>Measure</b> • <i>Percentage of actions that are on track or completed</i>	Executive Director Community and Culture	-	-	-				✓
1.1.1.05	Provide diverse library programs and foster partnerships with the community <b>Measure</b> • <i>Number of library programs delivered</i> • <i>Percentage library program participants experience positive outcomes</i>	Executive Director Community and Culture	\$11k	\$482k	-	✓	✓	✓	✓

You are here  
24/25

# Community





# Objective

## 1.1 We inspire community spirit



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>1.1.1 Foster creativity and events that bring people together</b> <b>Performance Measure  </b> • An increase in community members satisfied and participating in community, arts, cultural and civic events, activities and programs <b>Responsibility  </b> Executive Director Community and Culture	Operational Income	\$259k
	Operational Expense	\$1.464M
	Capital	-

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
1.1.1.01	Support and implement events and activations across the City <i>Measure</i> • Percentage satisfaction of events	Executive Manager Marketing and Communications	\$248k	\$851k	-	✓	✓	✓	✓
1.1.1.02	Support and implement Arts and Culture programs and outcomes across the City	Executive Manager Marketing and Communications	-	\$127k	-	✓	✓	✓	✓
1.1.1.03	Develop a new strategy to guide outcomes for Events, Arts and Culture in the City	Executive Manager Marketing and Communications	-	\$4k	-	✓	✓	✓	
1.1.1.04	Implement the actions and priorities of the Events, Arts and Culture Strategy to ensure creative outcomes for the City <i>Measure</i> • Percentage of actions that are on track or completed	Executive Manager Marketing and Communications	-	-	-				✓
1.1.1.05	Provide diverse library programs and foster partnerships with the community <i>Measure</i> • Number of library programs delivered • Percentage library program participants experience positive outcomes	Executive Manager Community and Creative Services	\$11k	\$482k	-	✓	✓	✓	✓

## Objective

# 1.1 We inspire community spirit



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>1.1.2 Work within our communities to connect people, build resilience and opportunities to participate in community life</b> <b>Performance Measures  </b> <ul style="list-style-type: none"> <li>An increase in the proportion of Shellharbour residents who feel connected to their community</li> <li>Maintain financial assistance and support provided to local organisations and community groups</li> </ul> <b>Responsibility  </b> Executive Director Community and Culture	Operational Income	\$63k
	Operational Expense	\$1.659M
	Capital	\$370k

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
1.1.2.01	Facilitate and foster community partnerships that build community capacity, attract resources and promote local community initiatives	Executive Manager Community and Creative Services	-	\$456k	-	✓	✓	✓	✓
1.1.2.02	Provide financial assistance in accordance with Council's Financial Assistance, Sponsorship Policies and the Local Government Act	Executive Manager Community and Creative Services	-	\$85k	-	✓	✓	✓	✓
1.1.2.03	Contribute to a City that is youth friendly through the implementation of the Shellharbour Youth Plan	Executive Manager Community and Creative Services	-	\$503k	-	✓	✓	✓	✓
1.1.2.04	Provide contemporary library resources and technology that meet community needs <b>Measures</b> <ul style="list-style-type: none"> <li>Number of visits to library website</li> <li>Number of library items loaned</li> <li>Percentage of new release titles are on the shelves within 3 working days</li> </ul>	Executive Manager Community and Creative Services	\$63k	\$615k	\$370k	✓	✓	✓	✓

## Objective

# 1.1 We inspire community spirit



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

### 1.1.3 Sharing stories from the past and present

**Performance Measure |**

- An increase in community members satisfied and participating in community, arts, cultural and civic events, activities and programs

**Responsibility |** Executive Director Community and Culture

Operational Income	-
Operational Expense	<b>\$129k</b>
Capital	-

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>1.1.3.01</b>	Deliver museum services that preserve, share and celebrate the City's heritage and community memory <i>Measure</i> • Number of visits to museum website	Executive Manager Community and Creative Services	-	<b>\$122k</b>	-	✓	✓	✓	✓
<b>1.1.3.02</b>	Contribute to a City that supports and celebrates Reconciliation through the implementation of the Reconciliation Action Plan	Executive Manager Community and Creative Services	-	<b>\$7k</b>	-	✓	✓	✓	✓

## Objective

# 1.2 We are a liveable community



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>1.2.1 Inclusive, accessible and safe spaces for our entire community</b> <b>Performance Measures  </b> <ul style="list-style-type: none"> <li>An improvement in the proportion of people who feel and are safe within Shellharbour</li> <li>An improvement in the proportion of residents satisfied with the recreation and social activity opportunities for all members of the community to enjoy</li> </ul> <b>Responsibility  </b> Executive Director Community and Culture	Operational Income	<b>\$2.245M</b>
	Operational Expense	<b>\$4.927M</b>
	Capital	<b>\$103k</b>

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>1.2.1.01</b> Contribute to a City that is safe and has reduced crime through the implementation of the Community Safety Action Plan	Executive Manager Community and Creative Services	-	<b>\$84k</b>	-	✓	✓	✓	✓
<b>1.2.1.02</b> Contribute to a City that is accessible and inclusive by implementing the Disability Action Inclusion Plan	Executive Manager Community and Creative Services	-	<b>\$68k</b>	<b>\$103k</b>	✓	✓	✓	✓
<b>1.2.1.03</b> Contribute to a City that is child friendly through the implementation of the Child Friendly Action Plan	Executive Manager Community and Creative Services	<b>\$55k</b>	<b>\$55k</b>	-	✓	✓	✓	✓
<b>1.2.1.04</b> Contribute to a City that supports social cohesion for people of all cultural backgrounds through the implementation of the Cultural Diversity Action Plan	Executive Manager Community and Creative Services	-	<b>\$67k</b>	-	✓	✓	✓	✓
<b>1.2.1.05</b> Contribute to a City that is aged friendly through the implementation of an Age Friendly Action Plan	Executive Manager Community and Creative Services	-	<b>\$127k</b>	-	✓	✓	✓	✓
<b>1.2.1.06</b> Provide welcoming library spaces and experiences that meet community needs <b>Measure</b> <ul style="list-style-type: none"> <li>Number of visits to libraries</li> </ul>	Executive Manager Community and Creative Services	<b>\$264k</b>	<b>\$1.455M</b>	-	✓	✓	✓	✓

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
1.2.1.07	Provide road safety education programs and transport advice for the City	Executive Manager Technical and Recreation Services	\$278k	\$1.546M	-	✓	✓	✓	✓
1.2.1.08	Implement the requirements of Companion Animal legislation <i>Measures</i> • <i>Percentage of identified seized animals reunited with their owners</i> • <i>Number of dog attacks investigated</i>	Executive Manager Statutory Planning and Certification	\$96k	\$421k	-	✓	✓	✓	✓
1.2.1.09	Ensure that regulatory and compliance standards and local laws are appropriately regulated	Executive Manager Statutory Planning and Certification	\$1.552M	\$1.104M	-	✓	✓	✓	✓
1.2.1.10	Inspect and monitor instances of illegal parking throughout the City* (This action will be reported under 1.2.1.09)	Executive Manager Statutory Planning and Certification	-	-	-	✓	✓		
1.2.1.11	Promote, maintain and enforce swimming pool barrier standards within the City <i>Measures</i> • <i>Number of swimming pool barrier inspections conducted</i> • <i>Percentage of defective swimming pool inspections</i> (combined with and will be reported under 1.2.1.09)	Executive Manager Statutory Planning and Certification	-	-	-	✓	✓		
1.2.1.12	Promote, maintain and enhance fire safety measures in buildings within the City <i>Measures</i> • <i>Number of fire safety statements/certificates registered</i> • <i>Percentage of overdue statements</i> (combined with and will be reported under 1.2.1.09)	Executive Manager Statutory Planning and Certification	-	-	-	✓	✓		



## Objective

# 1.2 We are a liveable community



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>1.2.2 Promote healthy living and high-quality public spaces that are well maintained and activated</b> <b>Performance Measures  </b> <ul style="list-style-type: none"> <li>• An improvement in the proportion of people who are and feel healthy</li> <li>• Increased community participation in physical activity</li> <li>• Increased satisfaction with open spaces and recreation opportunities</li> <li>• Increased satisfaction with the appearance of the Shellharbour area</li> </ul> <b>Responsibility  </b> Executive Director Infrastructure Services	Operational Income	\$2.355M
	Operational Expense	\$4.082M
	Capital	\$13.001M

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
1.2.2.01	Contribute to a City that supports wellbeing outcomes for the City through the implementation of a Health and Wellbeing Action Plan	Executive Manager Community and Creative Services	-	\$124k	-	✓	✓	✓	✓
1.2.2.02	Implement the Shellharbour City Open Space and Recreation Needs Study and Strategy	Executive Manager Strategic Planning and Environment	-	\$154k	\$12.801M	✓	✓	✓	✓
1.2.2.03	Promote, maintain and enforce public health standards within the City <b>Measures</b> <ul style="list-style-type: none"> <li>• Number of retail food shop inspections conducted by Council</li> <li>• Number of food and environmental health notifications received from a State Government Agency requiring investigative/follow up actions</li> </ul>	Executive Manager Statutory Planning and Certification	\$129k	\$304k	-	✓	✓	✓	✓

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
1.2.2.04	Manage bookings associated with Community Centres and Halls	Executive Manager Marketing and Communications	\$1.422M	\$208k	-	✓	✓	✓	✓
1.2.2.05	Ensure that our local pools are kept safe, well maintained, accessible and activated <i>Measure</i> • Pool attendance	Executive Manager Technical and Recreation Services	\$804k	\$2.037M	\$200k	✓	✓	✓	✓
1.2.2.06	Provide a professional beach lifeguard service, ensuring our beaches are kept safe, maintained, and accessible to all <i>Measure</i> • Beach attendance	Executive Manager Technical and Recreation Services	-	\$1.185M	-	✓	✓	✓	✓
1.2.2.07	Review the Shellharbour City Open Space and Recreation Needs Study and Strategy	Executive Manager Strategic Planning and Environment	-	-	-				✓
1.2.2.08	Undertake a review of Council's recreational services focusing on aquatic and sporting facilities	Executive Manager Technical and Recreation Services	-	\$70k	-		✓	✓	

## Objective

# 1.2 We are a liveable community



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>1.2.3 Construct and upgrade buildings and infrastructure that meet current and future community needs</b> <b>Performance Measures  </b> <ul style="list-style-type: none"> <li>An increase in community members who are satisfied with our social and recreation community facilities and assets</li> <li>Achieve our infrastructure renewal ratio</li> <li>Increased importance of resources to improve the condition of Council's assets</li> </ul> <b>Responsibility  </b> Executive Director Infrastructure Services	Operational Income	\$6.895M
	Operational Expense	\$18.972M
	Capital	\$32.237M

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>1.2.3.01</b> Provide best practice community facilities through the implementation of the Community Facilities Strategy and Action Plan	Executive Manager Community and Creative Services	-	-	\$302k	✓	✓	✓	✓
<b>1.2.3.02</b> Maintain Council parks, open spaces, sportsfields and recreational facilities <i>Measures</i> <ul style="list-style-type: none"> <li>Number of parks and reserves mowed within schedule</li> <li>Number of sportsfields mowed within schedule</li> <li>Number of customer requests for tree works finalised</li> </ul>	Executive Manager Works and Services	\$31k	\$6.590M	-	✓	✓	✓	✓
<b>1.2.3.03</b> Assess, determine and ensure compliance of private works in the road reserve <i>Measures</i> <ul style="list-style-type: none"> <li>Percentage of driveway applications assessed within 10 days</li> </ul>	Executive Manager Works and Services	\$450k	\$117k	-	✓	✓	✓	✓

Action		Responsibility	Operational Income	Operation- al Expense	Capital	22/23	23/24	24/25	25/26
1.2.3.04	Supply and maintain Council's vehicle and plant fleet to assist in the provision of efficient services to the community <i>Measure</i> • <i>Percentage of vehicle / plant replacement program completed</i>	Executive Manager Works and Services	\$348k	\$2.433M	\$1.932M	✓	✓	✓	✓
1.2.3.05	Sustainable Delivery of Capital Works <i>Measure</i> • <i>Percentage of Capital Works program expenditure on track</i>	Executive Manager Infrastructure and Projects	\$5.629M	\$1.579M	\$7.159M	✓	✓	✓	✓
1.2.3.06	Maintain detention basins/dams to comply with the NSW Dams Safety Committee and other legislative requirements	Executive Manager Infrastructure and Projects	-	\$70k	-	✓	✓	✓	✓
1.2.3.07	Maintain the City's road reserve infrastructure <i>Measure</i> • <i>Percentage of customer requests relating to potholes completed in 14 days</i>	Executive Manager Works and Services	\$137k	\$5.219M	-	✓	✓	✓	✓
1.2.3.08	Operate Council's cemetery facilities responsive to the needs of the community	Executive Manager Works and Services	\$300k	\$527k	\$195k	✓	✓	✓	✓
1.2.3.09	Maintain the City's Built Infrastructure <i>Measure</i> • <i>Percentage of customer requests completed in 14 days</i>	Executive Manager Works and Services	-	\$2.401M	-	✓	✓	✓	✓
1.2.3.10	Maximise external grant funding opportunities for projects delivered within the infrastructure capital works program <i>Measure</i> • <i>Percentage of grant applications are successful</i>	Executive Manager Infrastructure and Projects	-	\$36k	-	✓	✓	✓	✓
1.2.3.11	Develop and scope a prioritised capital works program informed by asset planning	Executive Manager Infrastructure and Projects	-	-	\$410k	✓	✓	✓	✓
1.2.3.12	Investigate opportunities for the development of a Performing Arts, Cultural and Convention Centre	Executive Manager Marketing and Communications	-	-	-				✓
1.2.3.13	Deliver the Tripoli Way Extension Project	Executive Manager Infrastructure and Projects	-	-	\$22.239M			✓	✓

## Objective

# 1.2 We are a liveable community



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

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

#### Performance Measures |

- Increased importance of physical planning for Shellharbour City now and for the future
- Increased importance of enhancing the appearance of urban areas

**Responsibility |** Executive Director Planning and Environment

Operational Income	\$160k
Operational Expense	\$1.836M
Capital	\$170k

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>1.2.4.01</b> Provide strategic planning advice on Town Centres, including advice on the implementation of the Town Centre Plans	Executive Manager Strategic Planning and Environment	-	\$24k	\$170k	✓	✓	✓	✓
<b>1.2.4.02</b> Prepare an Albion Park Rail Town Centre Plan (Combined with Action 1.2.4.01)	Executive Manager Strategic Planning and Environment	-	-	-				
<b>1.2.4.03</b> Activate and maintain the Shellharbour Civic Centre <i>Measures</i> • Number of bookings at the Civic Centre • Number of visits to the Civic Centre website	Executive Manager Community and Creative Services	\$160k	\$1.732M	-	✓	✓	✓	✓
<b>1.2.4.04</b> Develop a City Parking Strategy	Executive Manager Technical and Recreation Services	-	\$80k	-		✓	✓	
<b>1.2.4.05</b> Implement the City Parking Strategy	Executive Manager Technical and Recreation Services	-	-	-				✓



# Environment

NATURALLY BALANCED

VIBRANT

CONNECTED

COMMUNITY

Shellharbour City Council Delivery Program 2022-2026 | Operational Plan 2024-2025

31

## Objective

# 2.1 We are sustainable



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>2.1.1</b> <b>Our bushland, coast and waterways are protected to ensure safe and sustainable use for present and future generations</b> <b>Performance Measures  </b> <ul style="list-style-type: none"> <li>Improved standards of water quality for our creeks, waterways and oceans</li> <li>Increased satisfaction with bush regeneration activities</li> <li>Increase satisfaction with management of stormwater and flooding</li> </ul> <b>Responsibility  </b> Executive Director Infrastructure Services	Operational Income	\$822k
	Operational Expense	\$1.734M
	Capital	\$1.998M

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
2.1.1.01	Protect and manage our coasts and waterways	Executive Manager Strategic Planning and Environment	\$41k	\$89k	\$550k	✓	✓	✓	✓
2.1.1.02	Protect and manage natural areas across the City in line with Vegetation Management Plans <i>Measure</i> • <i>Percentage of customer requests completed in 14 days</i>	Executive Manager Works and Services	\$71k	\$1.281M	-	✓	✓	✓	✓
2.1.1.03	Manage and implement the Stormwater Management Service Charge Program	Executive Manager Infrastructure and Projects	\$710k	\$138k	\$1.448M	✓	✓	✓	✓
2.1.1.04	Investigate unlawful activities that cause harm to the environment	Executive Manager Statutory Planning and Certification	-	\$198k	-	✓	✓	✓	✓
2.1.1.05	Assess and determine Vegetation Management Applications (on private land) <i>Measures</i> • <i>Percentage of vegetation removal applications are assessed within 30 days</i>	Executive Manager Works and Services	-	\$28k	-	✓	✓	✓	✓

## Objective

# 2.1 We are sustainable



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>2.1.2</b>	<b>Deliver plans and programs that enhance and protect biodiversity in our natural areas</b>	Operational Income	-
	Performance Measure   • No net loss of urban canopy cover across the City	Operational Expense	<b>\$331k</b>
	Responsibility   Executive Director Planning and Environment	Capital	-

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>2.1.2.01</b>	Strengthen our environmental policy position to support environmental compliance, ensure biodiversity conservation and promote ecologically sustainable development	Executive Manager Strategic Planning and Environment	-	<b>\$331k</b>	-	✓	✓	✓	✓

## Objective

# 2.1 We are sustainable



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>2.1.3 Partner with the community to inspire innovative practices, that promotes sustainability</b> <b>Performance Measures  </b> <ul style="list-style-type: none"> <li>• An increase in community participation in sustainable initiatives</li> <li>• Increased importance of supporting initiatives that will reduce people's impact on the environment</li> </ul> <b>Responsibility  </b> Executive Director Business Enterprises	Operational Income	
	Operational Expense	<b>\$236k</b>
	Capital	-

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>2.1.3.01</b>	Provide environmental education and community engagement programs to facilitate awareness of environmental sustainability	Executive Manager Strategic Planning and Environment	-	<b>\$112k</b>	-	✓	✓	✓	✓
<b>2.1.3.02</b>	Provide education programs to promote and support waste avoidance, resource recovery and the correct use of the kerbside waste management system	Executive Manager Waste Services	-	<b>\$110k</b>	-	✓	✓	✓	✓
<b>2.1.3.03</b>	Pursue grant funding opportunities for waste programs and deliver on projects where successful	Executive Manager Waste Services	-	<b>\$14k</b>	-	✓	✓	✓	✓

## Objective

# 2.1 We are sustainable



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>2.1.4 Our waste is managed as a valuable resource and the environmental impacts are minimised</b> Performance Measures   • A reduction in waste to landfill • Increased satisfaction with kerbside collection services Responsibility   Executive Director Business Enterprises	Operational Income	\$24.604M
	Operational Expense	\$21.637M
	Capital	\$726k

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>2.1.4.01</b>	Provide waste collection and management services to the community <i>Measure</i> • Percentage of kerbside collected waste materials diverted from landfill	Executive Manager Waste Services	\$18.277M	\$10.361M	\$198k	✓	✓	✓	✓
<b>2.1.4.02</b>	Manage and operate the Dunmore Recycling & Waste Disposal Depot in accordance with environmental compliance standards	Executive Manager Waste Services	\$6.327M	\$11.107M	\$528k	✓	✓	✓	✓
<b>2.1.4.03</b>	Review waste operations and develop a strategy with the focus on providing cost effective, innovative, and sustainable waste services	Executive Manager Waste Services	-	\$169k	-	✓	✓	✓	✓



## Objective

# 2.1 We are sustainable



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

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

Performance Measure |

- Increase satisfaction with Council's environmental leadership and response to climate change

Responsibility | Executive Director Planning and Environment

Operational Income	\$1k
Operational Expense	\$348k
Capital	\$60k

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>2.1.5.01</b> Deliver against the Zero Emissions Shellharbour Strategy to support a climate resilient City <i>Measures</i> <ul style="list-style-type: none"> <li>• Reduction in operational emissions baseline</li> <li>• Percentage of on track Operational Emissions Reduction Plan Tasks</li> </ul>	Executive Manager Strategic Planning and Environment	\$1k	\$143k	\$60k	✓	✓	✓	✓
<b>2.1.5.02</b> Preserve and enhance the City's urban canopy, riparian corridors and general biodiversity	Executive Manager Strategic Planning and Environment	-	\$122k	-	✓	✓	✓	✓
<b>2.1.5.03</b> Embed the regional water sensitive framework into Council operations and future planning to promote climate adaptation and resilience	Executive Manager Strategic Planning and Environment	-	\$83k	-	✓	✓	✓	✓

## Objective

# 2.2 We are a beautiful and connected City







**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>2.2.1</b> Our planning reflects the unique character of our City and natural environment and is responsive to the evolving needs of our community <b>Performance Measures  </b> <ul style="list-style-type: none"> <li>Increased importance of physical planning for Shellharbour City now and for the future</li> <li>Increased importance of ensuring that rural land is not lost to housing development</li> <li>Increased importance of maintaining the character of our residential areas</li> </ul> <b>Responsibility  </b> Executive Director Planning and Environment	Operational Income	\$14.798M
	Operational Expense	\$2.350M
	Capital	\$1.819M

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>2.2.1.01</b> Implement the Local Strategic Planning Statement for the City	Executive Manager Strategic Planning and Environment	-	\$33k	-	✓	✓	✓	✓
<b>2.2.1.02</b> Monitor and review the Shellharbour Local Environmental Plan	Executive Manager Strategic Planning and Environment	\$50k	\$222k	-	✓	✓	✓	✓
<b>2.2.1.03</b> Preparation of a Rural Land Use Strategy to ensure the management of rural lands is sustainable and reflects community needs and values	Executive Manager Strategic Planning and Environment	-	-	-	✓	✓		
<b>2.2.1.04</b> Prepare Plans of Management for community and crown land	Executive Manager Strategic Planning and Environment	-	\$20k	-	✓	✓	✓	✓
<b>2.2.1.05</b> Implement and review the Shellharbour Heritage Strategy	Executive Manager Strategic Planning and Environment	\$13k	\$95k	-	✓	✓	✓	✓
<b>2.2.1.06</b> Implement, monitor and review Council's Developer Contributions Program	Executive Manager Strategic Planning and Environment	\$14.572M	\$1.692M	-	✓	✓	✓	✓

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>2.2.1.07</b>	Manage stormwater and floodplains across the City by developing strategies and plans that inform the community and increase resilience <i>Measure</i> <ul style="list-style-type: none"> <li>Percentage of requests for flood level information responded to within 10 business days</li> </ul>	Executive Manager Technical and Recreation Services	<b>\$163k</b>	<b>\$288k</b>	<b>\$1.819M</b>				

## Objective

# 2.2 We are a beautiful and connected City



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>2.2.2 Provide and promote a sustainable and integrated active travel and transport network</b> <b>Performance Measures  </b> <ul style="list-style-type: none"> <li>Increased number of people walking and cycling to work</li> <li>Increased satisfaction with the footpaths and shared paths</li> <li>Increased importance and satisfaction with the ease of walking to places within a neighbourhood</li> </ul> <b>Responsibility  </b> Executive Director Infrastructure Services	Operational Income	-
	Operational Expense	\$209k
	Capital	\$50k

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>2.2.2.01</b>	Develop strategies to improve transport connectivity across the City, focusing on active transport and advocacy	Executive Manager Technical and Recreation Services	-	\$197k	-	✓	✓	✓	✓
<b>2.2.2.02</b>	Implement Council's Active Transport Strategy	Executive Manager Infrastructure and Projects	-	\$12k	\$50k	✓	✓	✓	✓

## Objective

# 2.2 We are a beautiful and connected City



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>2.2.3 Facilitate sustainable development that considers current and future needs of our community and environment</b> <b>Performance Measures  </b> <ul style="list-style-type: none"> <li>Increased satisfaction with processing of development and building applications</li> <li>Decreased proportion of households in housing stress</li> </ul> <b>Responsibility  </b> Executive Director Planning and Environment	Operational Income	\$2.417M
	Operational Expense	\$3.764M
	Capital	-

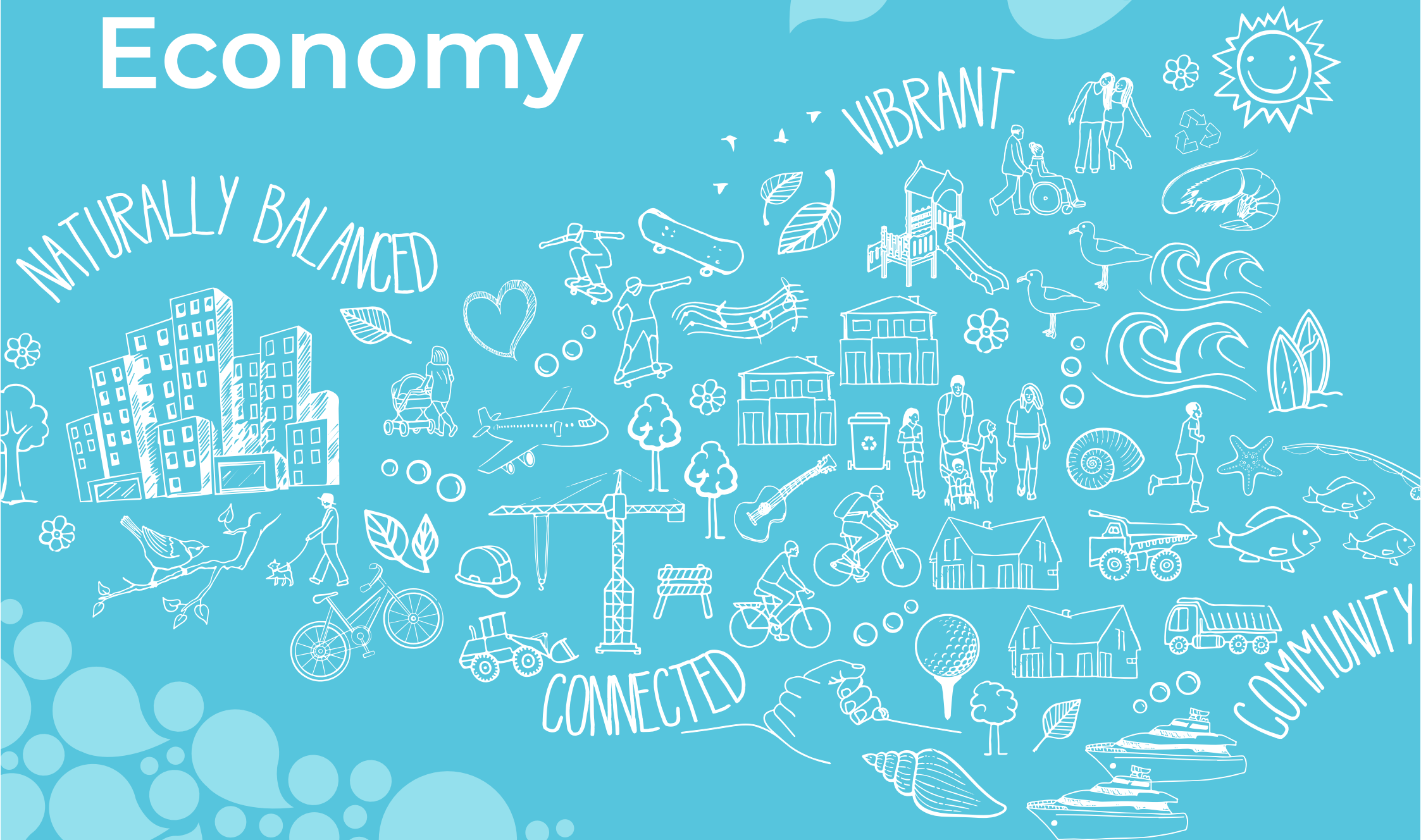
**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>2.2.3.01</b> Undertake a review of the Shellharbour Comprehensive Development Control Plan	Executive Manager Strategic Planning and Environment	-	\$137k	-	✓	✓	✓	
<b>2.2.3.02</b> Implement the Shellharbour Local Housing Strategy and work collaboratively to influence the diversity of housing choices, dwelling sizes and the supply of affordable and social housing	Executive Manager Strategic Planning and Environment	-	\$64k	-	✓	✓	✓	✓
<b>2.2.3.03</b> Determination of Development Applications within the City <i>Measure</i> <ul style="list-style-type: none"> <li>Number of Development Applications submitted</li> <li>Number of Development Applications determined</li> <li>Average days taken to determine Development Applications</li> </ul>	Executive Manager Statutory Planning and Certification	\$1.542M	\$2.450M	-	✓	✓	✓	✓
<b>2.2.3.04</b> Implement the Development Application Strategy, focusing on business improvements and opportunities to influence planning legislation (combined with and reported under Action 2.2.3.03)	Executive Manager Statutory Planning and Certification	-	-	-	✓	✓		



Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
2.2.3.05	Promote and maintain prescribed building standards, swimming pool standards and safety measures standards within the City	Executive Manager Strategic Planning and Certification	\$875k	\$748k	-	✓	✓	✓	✓
2.2.3.06	Determination of Subdivision Certificate applications (combined with and reported under Action 2.2.3.03)	Executive Manager Strategic Planning and Certification	-	-	-	✓	✓		
2.2.3.07	Provide engineering and landscape advice (combined with and reported under Action 2.2.3.03)	Executive Manager Strategic Planning and Certification	-	-	-	✓	✓		
2.2.3.08	Implement the Employment Lands Study	Executive Manager Strategic Planning and Environment	-	\$8k	-	✓	✓	✓	✓
2.2.3.09	Manage Council's commercial leases and licenses to maintain currency and achieve optimal outcomes for Council	Executive Manager Technology and Corporate Services	-	\$357k	-	✓	✓	✓	✓
2.2.3.10	Conduct ongoing reviews of Council's community lands to optimise benefits to Council and the Community (combined with and reported under Action 2.2.3.09)	Executive Manager Technology and Corporate Services	-	-	-	✓	✓		

# Economy



## Objective

# 3.1 We support a strong local economy



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

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

**Performance Measures |**

- An increase Shellharbour's gross regional product
- Increased importance of encouraging business opportunities in the area

**Responsibility |** Executive Director Business Enterprises

Operational Income **\$13.509M**

Operational Expense **\$11.956M**

Capital **\$876k**

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>3.1.1.01</b> Ensure The Links Shell Cove delivers strategic initiatives for business growth and community activation <b>Measures</b> <ul style="list-style-type: none"> <li>• Gross revenue from tavern operations</li> <li>• Gross revenue from golfing operations</li> <li>• Number of golf rounds</li> <li>• Number of mini golf rounds</li> </ul>	Executive Manager Commercial Enterprises	<b>\$7.973M</b>	<b>\$7.744M</b>	<b>\$210k</b>	✓	✓	✓	✓
<b>3.1.1.02</b> Manage and promote the use of the Stadium for a range of sporting, community and other activities	Executive Manager Technical and Recreation Services	<b>\$581k</b>	<b>\$656k</b>	<b>\$50k</b>	✓	✓	✓	✓
<b>3.1.1.03</b> Operate a sustainable Nursery that provides quality service	Executive Manager Works and Services	<b>\$360k</b>	<b>\$317k</b>	-	✓	✓	✓	✓
<b>3.1.1.04</b> Operate Shellharbour Airport in accordance with regulatory requirements <b>Measure</b> <ul style="list-style-type: none"> <li>• Number of overdue findings or non-compliance</li> </ul>	Executive Manager Commercial Enterprises	<b>\$645k</b>	<b>\$1.372M</b>	<b>\$461k</b>	✓	✓	✓	✓
<b>3.1.1.05</b> Identify new business opportunities that Council can investigate for development and investment	Executive Manager Commercial Enterprises	-	<b>\$11k</b>	-	✓	✓	✓	✓

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
3.1.1.06	Optimise business performance through the review and implementation of strategic business plans	Executive Manager Commercial Enterprises	\$992k	\$179k	-	✓	✓	✓	✓
3.1.1.07	Manage existing business partnerships, assets and develop new business opportunities at Shellharbour Airport <i>Measure</i> • <i>Growth in revenue</i>	Executive Manager Commercial Enterprises	\$517k	\$268k	-	✓	✓	✓	✓
3.1.1.08	Support Council's Business Units, events and programs through strategic promotion and marketing campaigns	Executive Manager Marketing and Communications	-	\$105k	-	✓	✓	✓	✓
3.1.1.09	Ensure the Shellharbour Beachside Holiday Park is efficiently managed and operated as a quality and profitable business <i>Measure</i> • <i>Percentage occupancy rate for cottages/cabins</i> • <i>Percentage occupancy rate for tourist sites</i> • <i>Growth in Holiday Park revenue vs original budget</i>	Executive Manager Commercial Enterprises	\$2.441M	\$1.304M	\$155k	✓	✓	✓	✓

## Objective

### 3.1 We support a strong local economy



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

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

Performance Measures |

- An increase in the number of local businesses and jobs
- Increased importance of support for businesses and local employment opportunities

Responsibility | Executive Director Business Enterprises

Operational Income	-
Operational Expense	\$123k
Capital	-

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
3.1.2.01	Facilitate opportunities for local enterprises to learn, network and receive information about business related issues	Executive Manager Commercial Enterprises	-	\$112k	-	✓	✓	✓	✓
3.1.2.02	Facilitate the development of the local economy through the Shellharbour Regional Economic Development Strategy <i>Measure</i> • Number of economic development initiatives progressed	Executive Manager Commercial Enterprises	-	\$11k	-	✓	✓	✓	✓



## Objective

# 3.1 We support a strong local economy



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

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

**Performance Measures |**

- An increase in visitors to the City and tourism output
- Increased importance of promoting and developing the area as a tourist destination
- Increased satisfaction with tourism promotion

**Responsibility |** Executive Director Community and Culture

Operational Income	\$12k
Operational Expense	\$541k
Capital	\$441k

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>3.1.3.01</b> Market Shellharbour as a tourist destination to our key markets <i>Measure</i> • Number of marketing activities undertaken	Executive Manager Marketing and Communications	-	\$152k	\$278k	✓	✓	✓	✓
<b>3.1.3.02</b> Deliver information and services to visitors through the Shellharbour Visitor Information Centre <i>Measures</i> • Number of enquiries to Visitor Information Centre • Number of visits to the Visit Shellharbour website	Executive Manager Marketing and Communications	\$12k	\$321k	-	✓	✓	✓	✓
<b>3.1.3.03</b> Implement the actions of Council's Public Art Strategy and advocate for best practice outcomes for art across the City	Executive Manager Marketing and Communications	-	\$52k	\$163k	✓	✓	✓	✓
<b>3.1.3.04</b> Evaluate the effectiveness of the Public Arts Strategy 2020-2025 and develop a new Strategy to guide Council's Public Art priorities for a further 5 years	Executive Manager Marketing and Communications	-	-	-				✓
<b>3.1.3.05</b> Develop a new five year Destination Management Plan for the City	Executive Manager Marketing and Communications	-	\$16k	-		✓	✓	

## Objective

# 3.1 We support a strong local economy



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

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

Performance Measure |

- Increased activation and utilisation of Shell Cove

Responsibility | Executive Director Business Enterprises

Operational Income **\$202.702M**

Operational Expense **\$130.260M**

Capital **\$11.600M**

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
3.1.4.01	Activate the Waterfront Shell Cove precinct as a regionally significant centrepiece promoting lifestyle, boating and recreational opportunities	Executive Manager Commercial Enterprises	-	\$21k	-	✓	✓	✓	✓
3.1.4.02	Maintain The Waterfront Shell Cove precinct as a regionally significant centrepiece	Executive Manager Works and Services	\$2.500M	\$601k	-	✓	✓	✓	✓
3.1.4.03	Facilitate the development of the Shell Cove Project, including the town centre, tourism facilities, residential land and commercial outcomes	Executive Manager Commercial Enterprises	\$200.005M	\$129.591M	-	✓	✓	✓	✓
3.1.4.04	Deliver significant Council-funded Shell Cove infrastructure projects	Executive Manager Infrastructure and Projects	\$197k	\$47k	\$11.600M	✓	✓	✓	✓

## Objective

### 3.1 We support a strong local economy



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>3.1.5 Activate Lake Illawarra and the foreshore as a valuable destination for the City</b> <b>Performance Measure  </b> • Increased activation opportunities at Lake Illawarra <b>Responsibility  </b> Executive Director Community and Culture	Operational Income	\$133k
	Operational Expense	\$350k
	Capital	-

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
3.1.5.01	Implementation of the Lake Illawarra Coastal Management Program	Executive Manager Strategic Planning and Environment	\$133k	\$342k	-	✓	✓	✓	✓
3.1.5.02	Investigate and deliver programs and initiatives to create activation and engagement at Lake Illawarra and it's surrounds	Executive Manager Marketing and Communications	-	\$8k	-		✓	✓	✓

# Leadership



## Objective

# 4.1 We deliver our future together



## Strategy Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

## Budget

<b>4.1.1 The community is meaningfully engaged and active in shaping the future of the City</b> <b>Performance Measure  </b> • Increased satisfaction and participation in community engagement opportunities  <b>Responsibility  </b> Executive Director Community and Culture	Operational Income	-
	Operational Expense	<b>\$1.519M</b>
	Capital	-

## Actions Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>4.1.1.01</b> Create meaningful conversations that result in an active and connected community <b>Measures</b> <ul style="list-style-type: none"> <li>Number of visits to Let's Chat</li> <li>Number of contributors on Let's Chat</li> <li>Open rate for the Snapshot Shellharbour Newsletter</li> <li>Number of subscribers for the Snapshot Shellharbour Newsletter</li> </ul>	Executive Manager Marketing and Communications	-	<b>\$897k</b>	-	✓	✓	✓	✓
<b>4.1.1.02</b> Review the Communications and Engagement Strategy to guide Council's communications, engagement and marketing	Executive Manager Marketing and Communications	-	<b>\$8k</b>	-			✓	
<b>4.1.1.03</b> Foster and facilitate meaningful and engaging relationships with Council's online community <b>Measures</b> <ul style="list-style-type: none"> <li>Percentage of sentiment analysis considered positive or neutral</li> </ul>	Executive Manager Marketing and Communications	-	<b>\$6k</b>	-	✓	✓	✓	✓
<b>4.1.1.04</b> Prepare for the 2024 Councillor election, including the development and delivery of induction training	Executive Manager Corporate Governance and Risk	-	<b>\$608k</b>	-		✓	✓	

## Objective

# 4.1 We deliver our future together



## Strategy Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

## Budget

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

#### Performance Measure |

- Increased satisfaction that Council makes an effort to understand community needs and expectations

Responsibility | Executive Director Corporate Services

Operational Income	\$17k
Operational Expense	\$223k
Capital	-

## Actions Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
4.1.2.01	Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives	Executive Manager Technology and Corporate Services	\$17k	\$98k	-	✓	✓	✓	✓
4.1.2.02	Enhance Youth leadership through the facilitation of the Youth Council and annual Youth Summit	Executive Manager Community and Creative Services	-	\$31k	-		✓	✓	✓
4.1.2.03	Influence state planning policies, initiatives and legislation to ensure it responds to our Local Strategic Planning Statement and the needs of our community	Executive Manager Strategic Planning and Environment	-	\$94k	-	✓	✓	✓	✓
4.1.2.04	Support Create NSW, and the establishment board, to ensure a smooth and successful establishment of a Regional Arts Development Office for the South Coast region	Executive Manager Community and Creative Services	-	-	-	✓			



## Objective

# 4.1 We deliver our future together



## Strategy Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

## Budget

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

#### Performance Measures |

- Increased overall satisfaction with Shellharbour City Council
- Increase in the levels of satisfaction through the provision of relevant and accessible information
- Increased satisfaction with customer experience

Responsibility | Executive Director Corporate Services

Operational Income	\$381k
Operational Expense	\$7.499M
Capital	\$409k

## Actions Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>4.1.3.01</b> Deliver responsive and innovative customer service in accordance with the Customer Service Charter <i>Measure</i> <ul style="list-style-type: none"> <li>• Percentage of calls answered at the Customer Service Centre within 60 seconds</li> <li>• Percentage of all Customer Service Requests are acknowledged within 3 working days</li> <li>• Percentage of all Customer Service Requests are actioned within 14 days</li> </ul>	Executive Manager Marketing and Communications	\$66k	\$994k	-	✓	✓	✓	✓
<b>4.1.3.02</b> Enhance the continuous improvement culture by reviewing services, and improving the efficiency and effectiveness of Council's business processes	Executive Manager Technology and Corporate Services	-	\$63k	-	✓	✓	✓	✓
<b>4.1.3.03</b> Implement the Information Security Strategy to ensure Cyber Security is central to protecting Council's information and data	Executive Manager Technology and Corporate Services	\$6k	\$540k	-	✓	✓	✓	✓

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
4.1.3.04	Ongoing development of a Digital Transformation Strategy to deliver accessible and modern technology and systems	Executive Manager Technology and Corporate Services	-	\$182k	-	✓	✓	✓	✓
4.1.3.05	Develop our capacity to effectively manage change to increase the likelihood of success when planning for the future	Executive Manager People and Culture	-	\$103k	-	✓	✓	✓	✓
4.1.3.06	Provide effective, secure and efficient information management and records services to meet strategic, legislative and operational requirements	Executive Manager Technology and Corporate Services	\$45k	\$581k	-	✓	✓	✓	✓
4.1.3.07	Deliver spatial services, including Council's cadastre, Land Information System (LIS), Geographic Information System (GIS), and associated services across Council and the community	Executive Manager Technology and Corporate Services	\$264k	\$345k	-	✓	✓	✓	✓
4.1.3.08	Manage and maintain modern technology systems that are reliable, secure, and accessible anywhere at anytime	Executive Manager Technology and Corporate Services	-	\$4.691M	\$409k	✓	✓	✓	✓
4.1.3.09	Implement a Service Review Program focused on continuous improvement (combined with and reported under Action 4.1.3.02)	Executive Manager Technology and Corporate Services	-	-	-	✓	✓		

## Objective

# 4.1 We deliver our future together



## Strategy Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

## Budget

<b>4.1.4 Acknowledge and respect the Aboriginal community as the traditional custodians of the land</b> <b>Performance Measure  </b> <ul style="list-style-type: none"> <li>Increased engagement with the Aboriginal community</li> </ul> <b>Responsibility  </b> Executive Director Community and Culture	Operational Income	-
	Operational Expense	<b>\$106k</b>
	Capital	-

## Actions Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>4.1.4.01</b>	Support engagement with the Aboriginal community and stakeholders to ensure Aboriginal culture and heritage is recognised, protected and celebrated	Executive Manager Community and Creative Services	-	<b>\$53k</b>	-	✓	✓	✓	✓
<b>4.1.4.02</b>	Progress plans for the development of the Aboriginal Interpretive Centre	Executive Manager Community and Creative Services	-	<b>\$53k</b>	-	✓	✓	✓	✓

## Objective

# 4.2 We have strong leadership



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

<b>4.2.1 Our Council is transparent and trusted to make decisions that reflect the values of the community collectively</b> <b>Performance Measures  </b> <ul style="list-style-type: none"> <li>Increased confidence in Council and Councillors to represent the needs of the community</li> <li>Increased satisfaction with the performance of Councillors</li> <li>Agreement that Council members are suitable representatives of the Shellharbour community</li> </ul> <b>Responsibility  </b> Executive Director Corporate Services	Operational Income	\$6k
	Operational Expense	\$1.355M
	Capital	-

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
4.2.1.01	Provide the Mayor and Councillors with the necessary training, tools and understanding to meet their responsibilities	Executive Manager Corporate Governance and Risk	-	\$764k	-	✓	✓	✓	✓
4.2.1.02	Deliver clear, consistent and factual information to the media that will facilitate accurate coverage of Council decisions and activities <b>Measure</b> <ul style="list-style-type: none"> <li>Percentage of sentiment analysis considered positive or neutral</li> </ul>	Executive Manager Marketing and Communications	-	\$7k	-	✓	✓	✓	✓
4.2.1.03	Ensure compliance with Local Government legislation, Council policies, procedures, systems and frameworks <b>Measure</b> <ul style="list-style-type: none"> <li>All governance registers are up to date and published</li> <li>Percentage of Council policies are reviewed by the due date</li> <li>Ensure all formal access to information applications are processed within statutory timeframes.</li> </ul>	Executive Manager Corporate Governance and Risk	\$6k	\$584k	-	✓	✓	✓	✓

## Objective

# 4.2 We have strong leadership



## Strategy Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

## Budget

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

#### Performance Measures |

- Council maintains a healthy, sustainable financial position
- Improved perception of value for money of services and facilities provided by Council

Responsibility | Executive Director Corporate Services

Operational Income **\$69.881M**

Operational Expense **\$4.595M**

Capital -

## Actions Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>4.2.2.01</b> Ensure Council's Financial Sustainability Strategy is considered in financial decision making <i>Measure</i> • <i>Achieve the Operational Performance Ratio</i>	Executive Manager Financial Services (CFO)	-	<b>\$1.192M</b>	-	✓	✓	✓	✓
<b>4.2.2.02</b> Meet legislative and statutory requirements for financial reporting	Executive Manager Financial Services (CFO)	-	<b>\$464k</b>	-	✓	✓	✓	✓
<b>4.2.2.03</b> Provide accurate information to Council and the community on Council's financial activities	Executive Manager Financial Services (CFO)	<b>\$7.790M</b>	<b>\$971k</b>	-	✓	✓	✓	✓
<b>4.2.2.04</b> Develop a fair and equitable Rating System that also improves Council's financial sustainability <i>Measure</i> • <i>Percentage of overdue Rates and Annual Charges</i>	Executive Manager Financial Services (CFO)	<b>\$61.936M</b>	<b>\$1.025M</b>	-	✓	✓	✓	✓
<b>4.2.2.05</b> Ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and sustainability	Executive Manager Financial Services (CFO)	-	<b>\$602k</b>	-	✓	✓	✓	✓
<b>4.2.2.06</b> Actively pursue alternative revenue sources to support the implementation of Council's Delivery Program	Executive Manager Commercial Enterprises	<b>\$155k</b>	<b>\$341k</b>	-	✓	✓	✓	

## Objective

# 4.2 We have strong leadership



**Strategy** Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

**Budget**

### 4.2.3 The workforce is capable, resilient and diverse

Performance Measure |

- Increased employee engagement








Responsibility | Executive Director Community and Culture

Operational Income	\$124k
Operational Expense	\$3.457M
Capital	-

**Actions** Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
4.2.3.01	Deliver good practice in workforce management	Executive Manager People and Culture	-	\$721k	-	✓	✓	✓	✓
4.2.3.02	Manage and coordinate the development, delivery and evaluation of Council’s Learning and Development programs	Executive Manager People and Culture	-	\$727k	-	✓	✓	✓	✓
4.2.3.03	Provide people and culture support and advice to both managers and employees	Executive Manager People and Culture	-	\$450k	-	✓	✓	✓	✓
4.2.3.04	Provide workplace health and safety systems for Council staff and provide information regarding workers compensation performance <i>Measures</i> • Reduce the incidence of Workplace injuries by 5% • Percentage of corrective actions completed within allocated timeframes	Executive Manager Corporate Governance and Risk	\$124k	\$1.347M	-	✓	✓	✓	✓
4.2.3.05	Support and deliver initiatives and programs that contribute to building great culture and employee engagement	Executive Manager People and Culture	-	\$27k	-	✓	✓	✓	✓
4.2.3.06	Develop and implement a formal cadet, apprentice and trainee program	Executive Manager People and Culture	-	\$72k	-	✓	✓	✓	✓



Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>4.2.3.07</b>	Support a high performing culture throughout the employment lifecycle	Executive Manager People and Culture	-	<b>\$101k</b>	-				
<b>4.2.3.08</b>	Investigate and deliver integrated Human Resource systems	Executive Manager People and Culture	-	<b>\$12k</b>	-				

## Objective

# 4.2 We have strong leadership



## Strategy Delivery Program (4 Years) | Timeframe: July 2022 - June 2026

## Budget

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

**Performance Measure** | Increased satisfaction with Council putting the community's needs first

**Responsibility** | Executive Director Corporate Services

Operational Income **\$23.695M**

Operational Expense **\$33.563M**

Capital **-**

## Actions Operational Plan (1 Year) | Timeframe: July 2024 - June 2025

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<b>4.2.4.01</b>	Coordinate the preparation of corporate planning documents to reflect how Council will respond to community needs within organisational capacity	Executive Manager Technology and Corporate Services	-	\$165k	-	✓	✓	✓
<b>4.2.4.02</b>	Keep our community informed on how we are delivering on our commitments to them (combined with and reported under Action 4.2.4.01)	Executive Manager Technology and Corporate Services	-	-	-	✓	✓	
<b>4.2.4.03</b>	Establish an enterprise portfolio management approach aimed at embedding Council's project management framework	Executive Manager Technology and Corporate Services	-	-	-	✓	✓	
<b>4.2.4.04</b>	Develop, implement and review Asset Management Plans and Systems	Executive Manager Infrastructure and Projects	\$23.541M	\$23.825M	-	✓	✓	✓
<b>4.2.4.05</b>	Achieve Australian Standard ISO 55001 accreditation for Council's Asset Management Strategy	Executive Manager Infrastructure and Projects	-	-	-			
<b>4.2.4.06</b>	Develop a new Library and Museum Strategy	Executive Manager Community and Creative Services	-	\$23k	-		✓	✓

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
4.2.4.07	Provide organisational leaders with the necessary tools to meet their responsibilities and effectively manage towards community and Council goals	Executive Manager Technology and Corporate Services	-	\$1.333M	-	✓	✓	✓	✓
4.2.4.08	Coordinate the internal audit program	Executive Manager Corporate Governance and Risk	-	\$836k	-		✓	✓	✓
4.2.4.09	Coordinate the activities of the Audit Risk & Improvement Committee	Executive Manager Corporate Governance and Risk	-	\$1.651M	-		✓	✓	✓
4.2.4.10	Coordinate the Emergency Management Arrangements for the City	Executive Manager Corporate Governance and Risk	-	\$1.720M	-	✓	✓	✓	✓
4.2.4.11	Manage targeted risk minimisation programs including Council's insurance portfolio and Business Continuity Plan <i>Measures</i> <ul style="list-style-type: none"> <li>• All Council's Insurance policies are current and reviewed by the renewal date</li> <li>• Council's Strategic Risks are reviewed at 6 monthly intervals</li> </ul>	Executive Manager Corporate Governance and Risk	-	\$2.165M	-	✓	✓	✓	✓
4.2.4.12	Ensure emergency management is planned and resourced for the City, and provide support to emergency services through the Local Emergency Management Committee	Executive Manager Works and Services	\$154k	\$1.845M	-	✓	✓	✓	✓

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# Financial Information

## Capital Works Program Revenue Policy



# Capital Works Program

# Capital Works Program

Council's capital works program includes both renewal and new projects. Renewal projects involve works to replace or restore existing assets to their original capacity or performance capability. New projects involve the creation of new assets and/or involve works to improve or enhance an asset beyond the asset's original capacity or function. These projects typically either cater for demand through population growth and tourism, provide environmental benefit or improve public safety.

In 2024/25 Council has proposed to spend \$22.532M on renewal projects and \$41.328M on new projects across the City.

The following tables outline the proposed capital works program, and some sample projects, to be implemented over the Delivery Program periods.

Council's ability to deliver the planned capital works program may be impacted by a number of factors including but not limited to material supply shortages, cost escalation, and wet weather. As a result, any significant changes will be reported within our quarter review reports.



# Capital Works Program 2024/25

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
<b>Buildings and Aquatics</b>			
Aquatics Facilities	190	10	<b>200</b>
Commercial Buildings	-	67	<b>67</b>
Community Buildings	3,250	2,052	<b>5,302</b>
Emergency Services Buildings	206	56	<b>262</b>
Operational Buildings	45	55	<b>100</b>
Public Toilets <sup>1</sup>	260	2,644	<b>2,904</b>
Shellharbour Stadium	-	50	<b>50</b>
Sportsfield Amenities <sup>2</sup>	-	4,357	<b>4,357</b>
<b>Total Buildings and Aquatics</b>	<b>3,951</b>	<b>9,291</b>	<b>13,241</b>

Subject to grant funding:

<sup>1</sup>Reddall Reserve Northern Amenities Upgrade

<sup>2</sup>Barrack Heights Sportsfield Amenities Renewal Construction

<sup>3</sup>Harrison Park Masterplan Stage 2

<sup>4</sup>Keith Hockey LED Upgrade

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
<b>Business Units</b>			
Shell Cove	3,600	-	<b>3,600</b>
Shellharbour Airport Facilities	164	298	<b>461</b>
Shellharbour Holiday Park	128	28	<b>155</b>
The Links Golf Course Facilities	90	120	<b>210</b>
<b>Total Business Units</b>	<b>3,981</b>	<b>445</b>	<b>4,426</b>

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
<b>Open Spaces</b>			
Cemetery Facilities	195	-	<b>195</b>
Foreshore Infrastructure	50	500	<b>550</b>
Parkland Facilities <sup>3</sup>	2,064	422	<b>2,486</b>
Play & Fitness Equipment	150	1,796	<b>1,946</b>
Sporting Facilities <sup>4</sup>	3,880	913	<b>4,793</b>
<b>Total Open Spaces</b>	<b>6,339</b>	<b>3,630</b>	<b>9,969</b>

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
<b>Plant Equipment and Other Assets</b>			
Fleet Vehicle & Major Plant	-	1,932	<b>1,932</b>
IT Software and Hardware Renewals	-	409	<b>409</b>
Library Book Acquisitions	-	370	<b>370</b>
<b>Total Plant Equipment and Other Assets</b>	-	2,711	2,711

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
<b>Transport</b>			
Footpaths & Shared Paths	865	300	<b>1,165</b>
Roads & Carparks <sup>5</sup>	23,334	4,349	<b>27,683</b>
Roadside Furniture	215	456	<b>671</b>
<b>Total Transport</b>	24,414	5,105	29,519

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
<b>Stormwater</b>			
Stormwater Management	1,998	1,269	<b>3,267</b>
<b>Total Stormwater</b>	1,998	1,269	3,267

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
<b>Waste Management</b>			
Residential Bins	198	-	<b>198</b>
Waste Management Facilities	448	80	<b>528</b>
<b>Total Waste Management</b>	646	80	726

<b>Total Capital</b>	<b>41,328</b>	<b>22,532</b>	<b>63,860</b>
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Subject to grant funding:  
<sup>5</sup>Wattle Road Rehabilitation



# Revenue Policy

# Budget Summary 2024/25

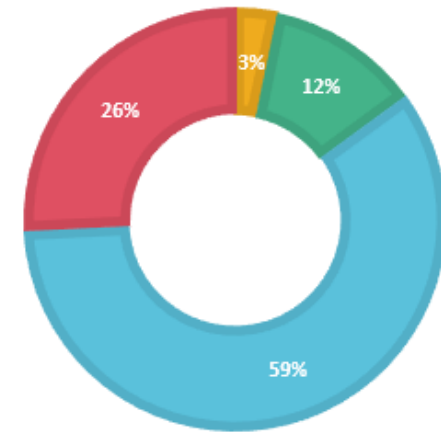
TOTAL EXPENDITURE	\$259.22 <sub>M</sub>	2023/24 \$228.56M
TOTAL CAPITAL SPEND	\$ 63.86 <sub>M</sub>	2023/24 \$41.14M
NET OPERATING RESULT* <small>*includes capital grants and contributions for capital purposes</small>	\$105.85 <sub>M</sub>	2023/24 \$93.88M

# Statement of Income & Expenditure 2024/25

The following is a snapshot of the 2024/25 consolidated income statement broken up the four key focus areas (Community, Environment, Economy and Leadership). It shows Council's revenue (where our money is coming from) and Council's planned expenditure (where we are spending our money).

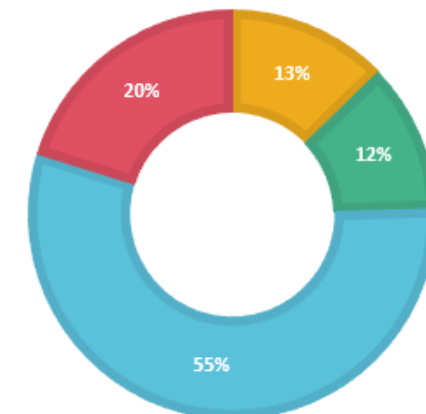
## Where our money comes from

Key Focus Area Income	2023/24 Amount (\$'000)	2024/25 Amount (\$'000)
Community	\$18,518	\$11,975
Environment	\$40,494	\$42,641
Economy	\$46,312	\$216,356
Leadership	\$84,969	\$94,103
<b>Total Income</b>	<b>\$190,293</b>	<b>\$365,076</b>



## Where it is going to be spent

Key Focus Area Expenditure	2023/24 Amount (\$'000)	2024/25 Amount (\$'000)
Community	\$29,403	\$32,937
Environment	\$29,407	\$30,739
Economy	\$31,785	\$143,230
Leadership	\$51,823	\$52,317
<b>Total Expenditure</b>	<b>\$142,418</b>	<b>\$259,223</b>



# Income Statement

Account Description	Actuals 2022/23	Revised Forecast Q3 2023/24	Draft Budget 2024/25
<b>Income</b>			
Rates & Annual Charges	71,526	75,193	79,625
User Charges & Fees	20,889	21,546	22,822
Interest & Investment Revenues	3,090	5,179	5,433
Other Revenues	25,458	38,320	206,163
Operating Grants & Contributions	13,427	4,336	9,492
Capital Grants & Contributions	44,059	45,218	41,539
<b>Total Income</b>	<b>178,449</b>	<b>190,292</b>	<b>365,076</b>
<b>Expenses</b>			
Employee Benefits & Oncosts	42,047	43,901	47,596
Borrowing Costs	1,254	1,594	1,506
Materials & Services	39,285	41,976	41,611
Depreciation & Amortisation	23,884	26,633	28,500
Other Expenses	14,233	28,361	140,010
Net Gains from Disposal of Assets	692	47	-
<b>Total Expenses</b>	<b>121,395</b>	<b>142,418</b>	<b>259,223</b>
<b>Operating Surplus/(Deficit)</b>	<b>57,054</b>	<b>47,874</b>	<b>105,853</b>
<b>Net operating result for the year before grants and contributions provided for capital purposes</b>	<b>12,995</b>	<b>2,656</b>	<b>64,313</b>

# Rates, Annual Charges and Proposed Borrowings

Section 201 of the Local Government (General) Regulation requires Councils to produce various statements as part of its annual Revenue Policy. Outlined below are a number of these statements.

## Proposed Borrowings

Council proposes to enter into new loan borrowing arrangements in 2024/25 for the project below. The amounts required will be borrowed from government authorities or recognised banking institutions. All loans will be secured by a mortgage over Council's consolidated fund income.

Project	Borrowing Amount
Shell Cove (Council Funded projects)(drawdowns)	\$2,000,000

## Ordinary Rates

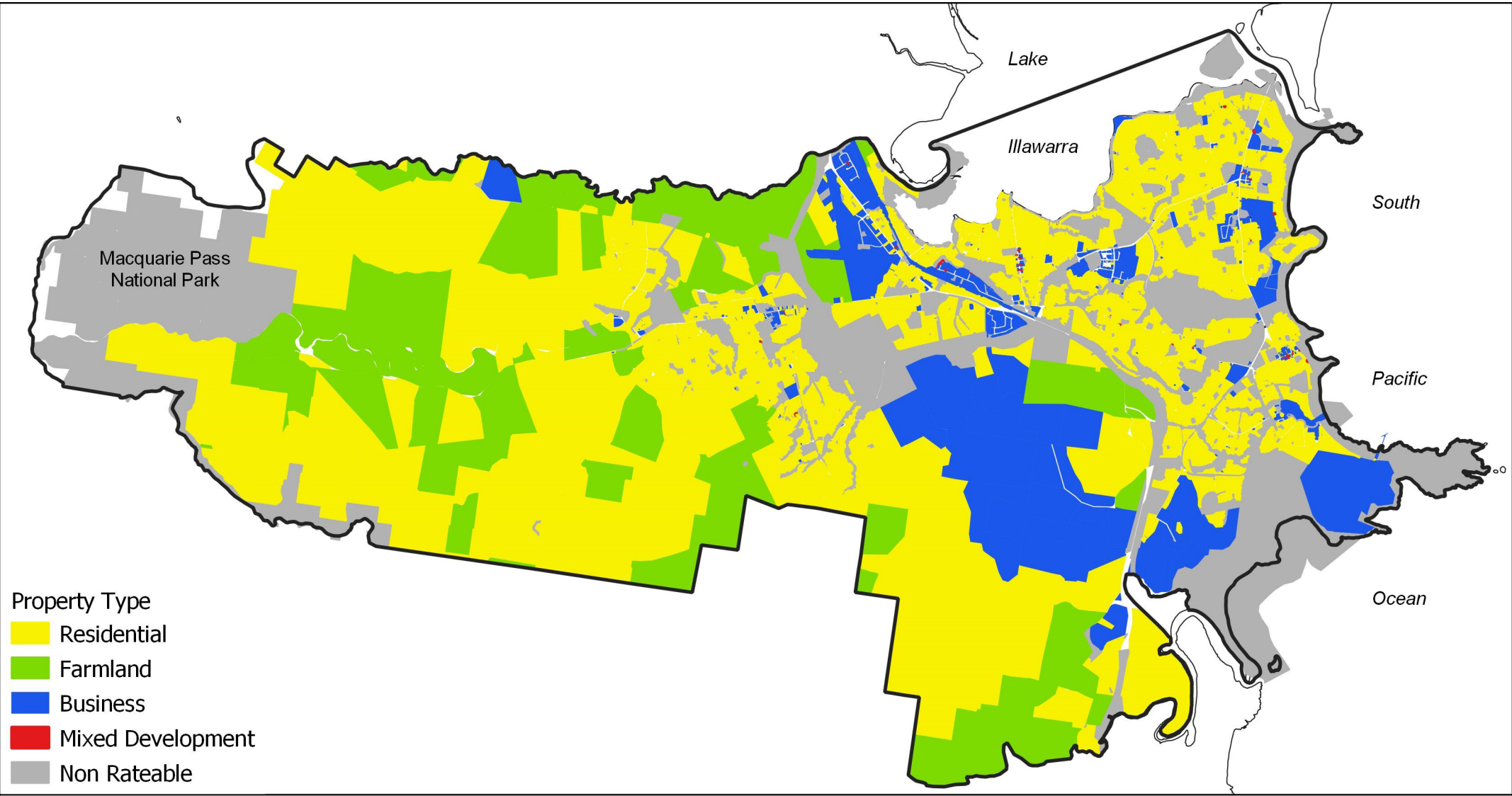
Council proposes to levy the following ordinary rates in 2024/25.

Category	Base Rate	Ad-Valorem Amount	Yield
Residential	\$824.04	0.17734	\$54,791,561
Business	Nil	0.65183	\$7,389,516
Farmland	Nil	0.13840	\$274,368

The above is based on Council adopting a 6.2% increase to rates in 2024/25. This is the current rate peg percentage to increase rates as set out by IPART.

The following map of the local government area displays where the above three rating categories apply.





# Annual Charges

Council proposes to levy the following annual charges in 2024/25.

## Domestic Waste Service Charge

\$595 per annum per 240 litre service (comprises fortnightly service of 240L garbage bin, 240L recycling bin and weekly collection of 240L food organics garden organics bin)

\$453 per annum per 140 litre service (comprises fortnightly collection of 140L garbage bin, 240L recycling bin and weekly collection of 240L food organics garden organics bin)

\$432 per annum per 80 litre service (comprises fortnightly collection of 80L garbage bin, 240L recycling bin and weekly collection of 240L food organics garden organics bin)

\$448 per annum per 140 litre service (comprises fortnightly collection of 140L garbage bin, 140L recycling bin and weekly collection of 140L food organics garden organics bin)

\$98 availability fee

\$735 per annum charge for a weekly service for special needs households

\$47 Off-Kerbside Service (per annum)

\$355 Wheel In, Wheel Out Service (per annum)

## Commercial Waste Service Charge

\$665 per annum per fortnightly service (garbage, recycling & food organics garden organics waste)

\$469 per annum per fortnightly service (garbage only)

\$151 per annum per fortnightly service (recycling only)

\$489 per annum per fortnightly service (garbage and recycling only)

\$184 per annum per fortnightly service (food organics garden organics waste only)

\$217 per annum per fortnightly service (two recycling bins only)

## Stormwater Management Service Charge

\$25 per residential assessment per annum

\$12.50 per residential strata unit per annum

\$25 per 350m sq (or part thereof) per business assessment per annum capped at a maximum charge of \$150

Business Strata Lots – pro rata per unit entitlement of business calculation per annum (\$5.00 minimum)

# Pricing of Council Services and Products

## Our Objective

Council's objective is to create a framework within which transparent pricing and charging decisions can be made.

## What can we price?

Section 608 of the Local Government Act 1993 provides that Council may charge and recover an approved fee for any services it provides, including the following:

- supplying a service, product or commodity;
- giving information;
- providing a service in connection with the exercise of the Council's regulatory functions including receiving an application for approval, granting an approval, making an inspection and issuing a certificate; and
- allowing admission to any building or enclosure.

## How do we price?

The full costs of providing services/products are identified and used along with other factors to determine the pricing structure for any given service or product.

Pricing for Council's fees and charges are generally based on the "user pays" principle through the offsetting of some or all of the costs of the service provision, or in the case of commercial activities, to realise an appropriate rate of return.

The following factors have been taken into account in our pricing considerations:

- the cost of providing the service;
- community service obligations and the importance of the service to the community;
- the benefit to the community;
- the community's capacity to pay and other equity factors;

- whether the service or product is provided under commercial conditions;
- existing and potential markets; and
- prices determined by legislation.

## What is our Pricing Structure?

Council's fees and charges pricing can be classified into five categories as well as a "Not Applicable" (N/A) category.

### Statutory (Stat)

Council has no discretion in setting the prices for these services. The prices charged are prescribed by State or Federal Government regulations.

### Minimal Cost Recovery (Min)

The pricing for these services is set below the financial cost of providing the service. The fees received are expected to make a minimal contribution towards the cost provision, with the balance being met from general revenues. This balance will be greater than 50% of the overall cost to provide the service.

The principles associated with this pricing category may include the following:

- expected to benefit the community as a whole;
- benefit of service may be spread across a large number of users including unrelated third parties; and
- objective is to enable maximum access to the service, particularly keeping lower income users in mind.

## Substantial Cost Recovery (Sub)

The pricing for these services is set below the financial cost of providing the service. The fees received are expected to make a significant contribution towards the cost provision, with the balance being met from general revenues. This balance will be less than 50% of the overall cost to provide the service.

The principles associated with this pricing category will be similar to the ones identified for the Minimal Cost Recovery category, but to a lesser extent.

## Full Cost Recovery (Full)

The pricing for these services is expected to recover the full cost of providing the service, including all direct, indirect and any capital costs.

The principles associated with this pricing category may include the following:

- the user of the service obtains the full service benefit; and
- the service is not provided under commercial conditions.

## Market Pricing (Mkt)

The pricing for these services is expected to recover the full cost of providing the service along with generating an appropriate rate of return.

The principles associated with this pricing category may include the following:

- the service is provided under commercial conditions; and
- prices will be set to compete with other market competitors, but not to unfairly price others out of the market.

## Other Considerations

### Goods and Services Tax

Where a particular fee or charge is taxable, the full 10% Goods & Services Tax will be applied.

### Rates Pricing

Rates are levied on all rateable property within the Local Government area in accordance with the Act.

Section 509 of the Act limits the amount by which Council may increase total rate income in a new financial year to that percentage specified in accordance with Section 506. The only exception to this applies to a Special Variation under Section 508 or 508A.

Section 497 of the Act specifies that each category of rate may either have two components, a base amount and an ad valorem amount or it may be totally ad valorem based.

Individual property rates are set based on the land value of the property and the base rate component. Each year Council specifies two things: the percentage of total rate income to be raised by application of a base amount and the categories to which it applies, and the rate in the dollar amount to be applied to different rating categories for calculating the ad valorem amount.

## Waste Management Pricing

### Domestic Waste Management

The levying of an annual charge for a domestic waste management service is provided for by Section 496 of the Act. The charge is to be levied on all parcels of rateable land where the service is available. Where the rateable land is vacant, under development or is a multi-unit dwelling that has chosen not to utilise the Council waste service, an availability service charge will be levied in lieu of the full annual charge.

The annual charge is set to meet the full costs to Council of providing the service, including the costs of collecting the waste, the costs to dispose, process or recycle the waste and the costs to administer the service.

The annual charges also cover the cost of future major works at the Dunmore Recycling & Waste Disposal Depot and the cost of rehabilitating and maintaining the site after closure of the landfill. Income received from the annual charge is calculated so as not to exceed the reasonable cost to Council of providing the service.

Council provides the following domestic waste management collection services:

- A 80 litre mobile garbage (red lid) bin collected fortnightly
- A 140 litre mobile garbage (red lid) bin collected fortnightly
- A 240 litre mobile garbage (red lid) bin collected fortnightly
- A 140 litre mobile recycling (yellow lid) bin collected fortnightly
- A 240 litre mobile recycling (yellow lid) bin collected fortnightly
- A 140 litre mobile FOGO (green lid) bin collected on a weekly cycle. FOGO bins collect kerbside food and garden organics
- A 240 litre mobile FOGO (green lid) bin collected on a weekly cycle. FOGO bins collect kerbside food and garden organics
- Multi-Share Service for multi-unit dwellings
- Weekly Service for Special Needs Households (conditions apply)

Service adjustments will alter the pricing of the service up or down depending on the mobile bin volume chosen. A changeover fee will apply for upsizing of mobile bins. Residents that currently have two 140 litre mobile garbage (red lid) bins will be transitioned to a single 240 litre mobile garbage (red lid) bin with no changeover fee applied. For properties with overdue rates, bins will not be upsized until the amount owing is paid.

### **Waste Management Services – Disputed Domestic Waste Management Charges**

The annual rate notice that is issued each year in July includes details of the Domestic Waste Management charge attributed to each property, including any additional bins or services. Where the property owner believes they are being incorrectly charged and advises Council prior to the due date for payment of the first instalment, Council will verify the rate and bin size and the charge will be amended back to 1 July for the current financial year.

Where a property owner advises Council subsequent to the first instalment due date, the charge will be amended from the date that advice was received by Council. If the error relates to multiple years the adjustment will be processed to a maximum of one previous rating year. All adjustments will be limited to the date of property ownership.

Residents must pay their rates instalment as issued, and any amendments agreed to will be adjusted on the next instalment notice.

### **Non Domestic Waste Collection Services**

Councils may provide waste collection services to commercial premises and set an annual charge for such a service under Section 501 of the Act and may also levy a

user pays charge under Section 502.

Shellharbour City Council offers a commercial waste management service to business and commercial premises wishing to dispose of waste. The pricing of this collection service is based upon cost recovery including operating costs, administrative overheads and provision towards the costs of major future works at the Dunmore Recycling & Waste Disposal Depot. A profit margin may be included into the pricing of non domestic waste collection services.

### **Dunmore Recycling & Waste Disposal Depot**

Charges for disposal of waste at the Dunmore Recycling & Waste Disposal Depot are set out in Council's Fees and Charges. Fees are prepared on the basis of market competitiveness and includes the NSW State Government Waste & Environment Levy where applicable.

## **Stormwater Management Pricing**

### **Stormwater Management Service Charge**

The levying of an annual charge for a stormwater management service charge is provided for by Section 496A of the Act. This charge will be used to partially fund the quantity and quality of stormwater that flows off land, and includes a service to manage the re-use of stormwater for any purpose.

Land eligible for the making of a charge will be all land that is rated in the residential and business categories for rating purposes, except vacant land.

Funds raised by the charge must be used to recover some or all of the costs of providing new or additional stormwater management services to eligible land. These services may include maintenance and capital works in areas such as drainage systems, stormwater treatment measures, stormwater harvesting, and stormwater re-use projects. Funding may also be allocated to flood and water quality studies and community and industry stormwater pollution education campaigns.

This charge is not subject to rate pegging.

Residential and business assessments will each pay a charge as is determined in the Council's Fees and Charges document.



# Community Facilities

## Swimming Pools

Entry fees are charged to all users of the heated and cold water pools except where lane/s have been booked and paid for, such as Swimming Club activities, Council's Learn to Swim lessons, Department of Education Intensive Learn to Swim program, School Swimming Carnival and Birthday parties.

A scaled recreation fee per registered Swimming Club member, per season, has been included to assist in providing equity for all users.

## Sportsfields

### • Playing Fields

Council provides a scaled recreation fee per registered player per season agreed as being the most equitable for all users.

A recreation fee applies to all regular users of sportsfields excluding schools. This charge covers the seasonal use of the playing fields, with the fee discounted depending on the number of players per club. This is to assist smaller clubs.

Casual users of sportsfields are charged an hourly fee which covers both the use of the playing surface and amenities where provided.

Schools are charged an application fee for school carnivals and gala days.

The fees are used to assist with the costs of maintaining Council's sportsfield assets. Council will continue to heavily subsidise the sportsfield maintenance costs through general revenue.

### • Lighting

Floodlights and training lights are provided to users of sportsfields on a subsidised basis.

Prices are set to partly recover some costs associated with electricity and minor repairs. Prices are not set to recover the cost of major maintenance, replacement or the original capital cost. Council subsidises the use of the floodlights and training lights out of its general revenue.

Council have undertaken to work with the Clubs to assist Council with prioritising upgrade and renewal works associated with sportsfield lighting.

### • Canteens

Canteens are provided at a number of sportsfields across the City. Revenue received will contribute partly towards the direct operating costs of the buildings, including water and electricity, the partial cost of any maintenance and structural repairs to the exterior of the building. The fee is subsidised by Council out of general revenue.

## Links Shell Cove Golf and Shell Cove Tavern Facility

Council operates the Links Shell Cove Golf facility. The management strategy for this facility necessarily includes a marketing strategy and budget. This budget, comprising both revenues and expenditures, is incorporated into Council's annual budget.

The Links Shell Cove budget, includes non-cash components commonly incorporated in budgets for this type of facility. Specifically, this program allows for marketing incentives, prizes, inducements and goodwill generation through the use of complimentary invitations to use facilities.

Complimentary golf rounds, use of carts and club facilities may be included as part of Council's strategy for building the business.

For the purposes of section 356 of the Local Government Act 1993, Council will account for all complimentary use of facilities, so that a value can be placed upon this form of promotion.

As the Shell Cove Tavern operates under a hoteliers licence (LIQH400108656) its marketing activities relating to liquor and gaming are governed by the Liquor Act 2007

## Neighbourhood Centres & Community Halls

Different pricing structures exist for the use of Neighbourhood Centres and Community Halls. This reflects Council's community service obligation and the role played by many community groups in assisting Council to meet its community objectives within our Community Strategic Plan.

### **The Imaginarium (Shellharbour Village Exhibition Space)**

The cost of providing the use of these facilities is subsidised by Council, reflecting Council's cultural development priorities and the important role artists and creative groups play in our City. Subsidised groups are charged under the community function "Non Profit" category as listed within the fees and charges document. All groups within this category are Non Profit community organisations. The use is reviewed annually. Council may limit or cap the time usage at the subsidised rates. See definition of Non Profit Organisations later in this document.

### **Senior Citizens Centres**

These facilities are licensed to senior citizen groups. The licence provides that the groups will undertake minor repairs and cleaning at their own expense.

Council meets the cost for major structural repairs out of its general revenue.

### **Youth Centres**

These facilities are provided for the young people living in the local government area. The facilities are provided free of charge and the operating costs including staffing costs are subsidised.

### **Non Profit Organisations**

A Non Profit Organisation is defined as an organisation that is not carried on for the profit or gain of individual members. A Non Profit Organisation can still make a profit but these must be used to carry out the organisation's purposes, and profits must not be distributed to an individual owner or owners, members or private persons.

If further clarification as to the non profit status of an organisation is needed to ascertain the applicable pricing category within this policy, the Australian Tax Office definition will be used.

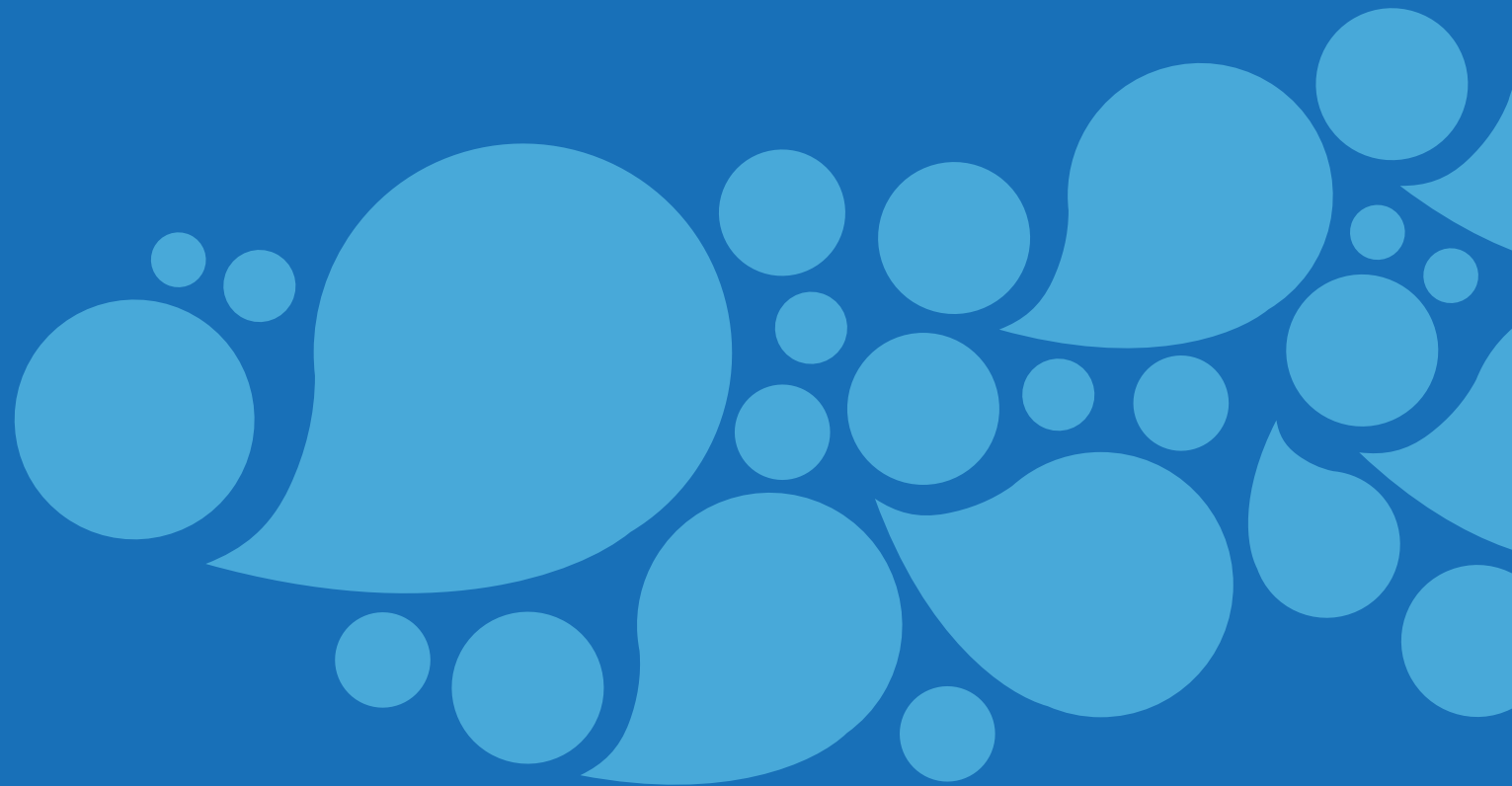
Lower pricing structures can apply to Non Profit Organisations for the hire and use of Community Centres and Halls. The use by these organisations is reviewed annually and the organisations may also have individual agreements or licences. Council may also limit or cap the time usage at the lower rates.





# Fees & Charges

## 2024/25



[www.shellharbour.nsw.gov.au](http://www.shellharbour.nsw.gov.au)

