



YOUR VISION, OUR ACTIONS

Delivery Program
2022 - 2026
Operational Plan
2023 - 2024





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.

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[Annexure A - Fees & Charges 2023/24 \(Avaliable on Council's website\)](#)

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 Shellharbour City Council's combined Delivery Program 2022-2026 and Operational Plan 2023-2024. They outline the strategies Council will employ to deliver the objectives identified by our residents in the Community Strategic Plan 2022-2032. Our aim is to create and maintain a city that is vibrant, sustainable, well planned, economically strong and inclusive.

This is an exciting time for our City as it continues to mature and grow. Major infrastructure projects include the Warilla Beach seawall renewal, the Tripoli Way extension, Reddall Reserve Promenade, and the ongoing delivery of infrastructure and activation of The Waterfront Shell Cove Project.

Council has committed to a net zero emissions target for our operations by 2035, and a 2050 target for community emissions through the development of our Zero Emissions Shellharbour Strategy. Council will continue to focus on scope 1 and 2 of the Strategy. Scope 1 focuses on emissions that are owned or controlled by the organisation including fuel used by fleet, machinery and heavy vehicles along with onsite energy generation. While scope 2 looks at emissions from the organisation's use of electricity and commits to the procurement of 100% of Council's electricity from renewable resources by 2025.

Implementation of the Lake Illawarra Coastal Management Program (CMP) 2020–2030 will continue in partnership with other stakeholders. The CMP aims to provide the strategic direction and specific actions to address threats to the lake to maintain and improve its ecological, social and economic value with the view to achieve ecological sustainability for Lake Illawarra over the long term.

Council is currently developing a Rural Lands Strategy to help guide planning decisions about rural land which provides a scenic backdrop to our City. The aim is to get the balance right. With so much development in our area, the Strategy will ensure our rural land remains a positive and beautiful aspect of Shellharbour's landscape and identity.

The combined Delivery Program 2022-2026 and the Operational Plan 2023-2024 positions Council to make the most of the opportunities ahead and to continue building a prosperous and sustainable future for our community.

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

Chris Homer
Mayor, Shellharbour City

Our Councillors and Wards

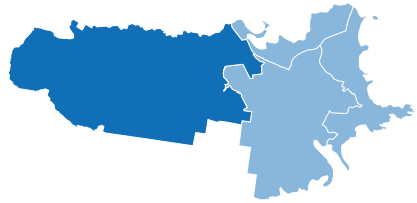
The Shellharbour City Local Government Area is divided into four Wards, represented by nine elected Councillors, being two from each Ward plus a popularly elected Mayor. Each Councillor represents the entire community.

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.



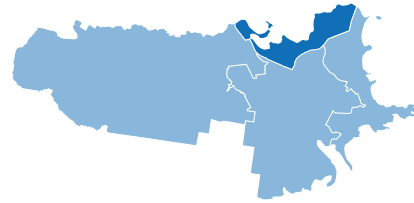
Mayor
Chris Homer

WARD A



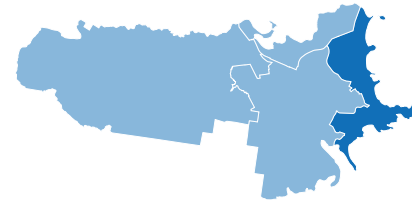
Cr Kellie Marsh (Deputy Mayor)
& Cr Maree Duffy-Moon

WARD B



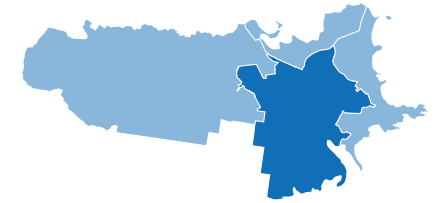
Cr John Davey & Cr Moira Hamilton

WARD C



Cr Lou Stefanovski & Cr Colin Gow

WARD D



Cr Rob Petreski & Cr Jacqui Graf

CEO's Message



As Council enters the second year of its Delivery Program 2022-2026, we are making excellent progress towards achieving what the community told us it needed. The Delivery Program 2022-2026 and Operational Plan 2023-2024 responds to Council's obligations and responsibilities in delivering the Community Strategic Plan.

The organisation has identified a number of strategic focus areas which it is striving to achieve. These commitments work towards ensuring Council remains financially sustainable and well managed into the future through its planning, delivery, and decision making while also focusing on asset renewal, infrastructure maintenance and the presentation of our City.

Lifestyle and Community Amenities

We look to review our facilities and services to ensure that they meet community needs in a way that is sustainable in the long term.

Organisational Efficiencies and Effectiveness

Priority is given to our organisation's continuous improvement allowing the opportunity to look at what we do and how we do it, in order to deliver on our commitments to the community.

Tourism and Marketing

We work to promote Shellharbour and our unique lifestyle opportunities to encourage development, employment, tourism and community opportunities.

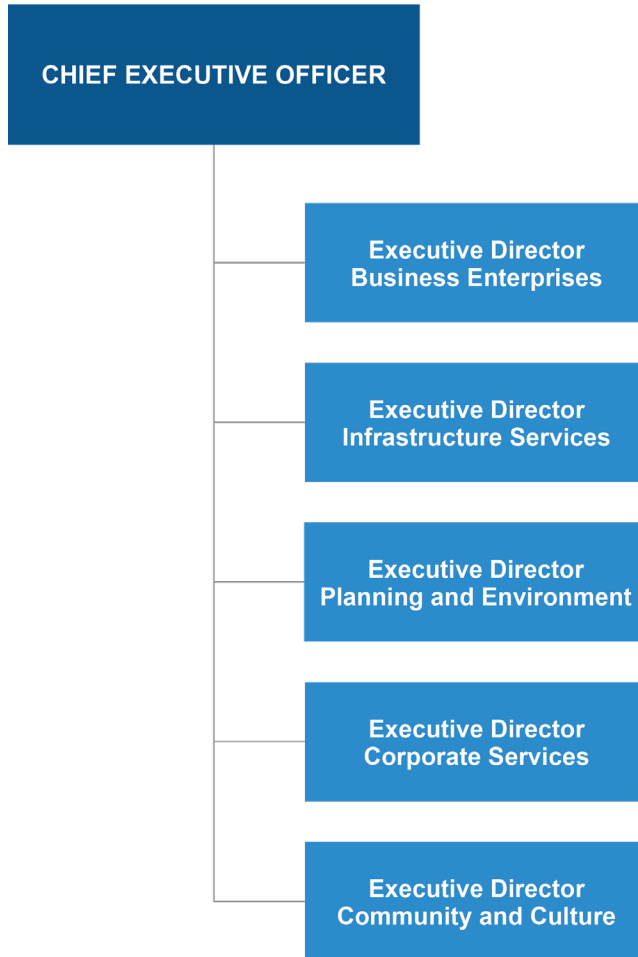
Council continues to deliver and manage significant projects that prioritise the City's environmental sustainability in planning for the future. Major projects underway include the continued progress of Shell Cove, Tripoli Way extension, the development of a Shellharbour Rural Strategy, the commencement of a city wide Greening Strategy and the Zero Emissions program.

We will continue to work collaboratively to build upon our great culture led by our Core Values of Collaboration, Accountability, Integrity, Respect and Sustainability and continue to ensure that staff are delivering benefits for the Community, Councillors, Customers and of course, the Council itself.

A handwritten signature in black ink, appearing to read 'Mike Archer', written over a thin horizontal line.

Mike Archer
Chief Executive Officer, Shellharbour City Council

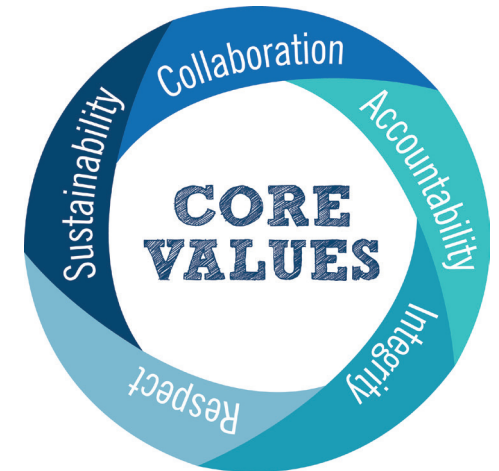
Our Organisation



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, Councillors, Customers and Council. 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 2021 WAS **76,443**

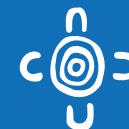
Estimated population by 2041 **101,669**



Median age

15.1%
Aged 0-11

44%
Aged 25-39

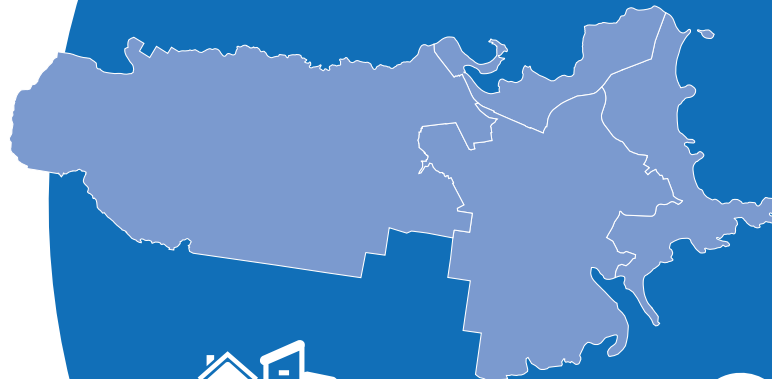


5.0%
are Indigenous
Australians



7.1%
People with
a disability

147km² total land area



16.1%
were born
overseas



9.8%
speak a language
other than English
at home



29,864
dwellings



443ha
bushland reserves



36,712
Jobs

3,637
Businesses



\$91.205M
tourism output
(estimated 2021)

Our Challenges & Opportunities

The combined Delivery Program and Operational Plan seeks to provide benefits to four key stakeholders - Community, Councillors, Customers and the Council.

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 2023-2024.

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 2023-2024 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

\$160_M

excluding the
Shell Cove Project

We will deliver

295 actions

143 capital works
projects

152 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 Strategies
10 Actions
\$3.1M Budget

We are a liveable community

4 Strategies
38 Actions
\$51M Budget

Environment



We are sustainable

5 Strategies
15 Actions
\$33.3M Budget

We are a beautiful and connected City

3 Strategies
19 Actions
\$7.8M Budget

Economy



We support a strong local economy

5 Strategies
22 Actions
\$118.8M Budget

Leadership



We deliver our future together

4 Strategies
19 Actions
\$9.5M Budget

We have strong leadership

4 Strategies
29 Actions
\$41.4M 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 2020-2024
- Community Facilities Strategy 2021-2031
- Community Gardens Strategy
- Development Application Strategy
- Development Control Plan
- Disability Access and Inclusion Plan 2023-2026
- Dog Friendly Spaces Strategy
- Employment Lands Study
- Events Strategy
- Floodplain Management Plans
- Information Security Strategy
- Libraries and Museum Strategy 2024
- Local Housing Strategy
- Local Infrastructure Contribution Plan
- Public Art Strategy 2020-2025
- Property Strategy 2020-2030
- 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

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.

Planned Improvements over the Delivery Program

Council has an ongoing commitment to improving organisational efficiencies and effectiveness in order to deliver on our commitments to the community.

As the needs of the community and the challenges of the operating environment change over time, it is important that we continually review how we are delivering our services to ensure that they meet community needs in a way that is sustainable in the long term.

Our Service Review Framework is made up of four key inputs that include the service review program, audits, business plans and business improvement. These inputs build upon work that has been previously completed while considering Council's efficiency, productivity, financial sustainability and governance.

Community and stakeholder engagement is critical to the success of the framework. We will use information from recent community and stakeholder engagement activities, including our community satisfaction survey results and where community and stakeholder service level expectations are not clear, Council may undertake additional engagement activities.

The results of this framework will be published in our Annual Report each year, as well as within the quarterly reports on the achievements of the combined Delivery Program and Operational Plan.

Service Review Program

Council is committed to delivering efficient, quality and cost effective services that ensure our long-term financial sustainability and respond to the changing priorities and needs of the community.

The service review program supports continuous improvement and allows us 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.

Once established the service review program will continue to be reviewed, strengthened and implemented over the Delivery Program. The focus for 2023/24 will include beginning with a desktop audit of all our services to form a holistic view of our operations, forming baseline data, which will trigger a prioritisation process to inform the rolling service review program.

Keep up with Council's progress on the implementation of a service review program focused on continuous improvement (Action 4.1.3.09) in our quarterly review reports.

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 2023/24 – Cyber Security, Development Assessment, Procurement and Project Management. In addition to Council's 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.

Keep up with Council's progress on the coordination of the internal audit program (Action 4.2.4.08) in our quarterly review reports.

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.

We intend to implement and monitor the progress of business plans for the Shellharbour Beachside Holiday Park, Cemeteries, Dunmore Recycling and Waste Disposal Depot and community facilities during 2023/24. This list may vary in line with changes to priorities or resources across the year.

Keep up with Council's progress to optimise business performance through the review and implementation of strategic business plans (Action 3.1.1.06) in our quarterly reports.

Business Improvement

Council will continue to take a business process approach to improving the way we operate and deliver services to our community, customers, councillors and the Council itself. The focus is to build and embed process management, improvement practices, skills and capabilities across Council. This involves documenting and improving our business processes and procedures in order to clarify roles and responsibilities, collaborate, understand the end-to-end perspective, retain knowledge and information and streamline our documentation.

We will prioritise cross-organisational process review through the lens of improving the customer experience. Process review will be ad-hoc and centre on the needs of the organisation.

Keep up with Council's progress on increasing the focus on business improvement and innovation to improve organisational performance (Action 4.1.3.02) in our quarterly review reports.

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 2023/24 income and expenses (operational and capital) for the relevant Strategy.



6 Budget

Operational Income	\$83k
Operational Expense	\$1.367M
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 Director who is responsible for overseeing the delivery of the relevant Action.

4. Budget

Represents the 2023/24 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 2023 - June 2024

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 2 Measure • <i>Percentage satisfaction of events</i>	Executive Director Community and Culture	\$193k	\$655k	-	✓	✓	✓	✓
1.1.1.02 Support and implement Arts and Culture programs and outcomes across the City	Executive Director Community and Culture	-	\$78k	-	✓	✓	✓	✓
1.1.1.03 Develop a new strategy to guide outcomes for Events, Arts and Culture in the City	Executive Director Community and Culture	-	\$11k	-	✓	✓		
1.1.1.04 Implement the actions and priorities of the Events, Arts and Culture Strategy to ensure creative outcomes for the City Measure • <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 Measure • <i>Number of library programs delivered</i> • <i>Percentage library program participants experience positive outcomes</i>	Executive Director Community and Culture	\$11k	\$381k	-	✓	✓	✓	✓

You are here 23/24

Community

NATURALLY BALANCED

VIBRANT

CONNECTED

COMMUNITY



Objective

1.1 We inspire community spirit



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

Budget

1.1.1 Foster creativity and events that bring people together <i>Performance Measure</i> • An increase in community members satisfied and participating in community, arts, cultural and civic events, activities and programs <i>Responsibility</i> Executive Director Community and Culture	Operational Income	\$83k
	Operational Expense	\$1.367M
	Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

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 Director Community and Culture	\$72k	\$897k	-	✓	✓	✓	✓
1.1.1.02 Support and implement Arts and Culture programs and outcomes across the City	Executive Director Community and Culture	-	\$78k	-	✓	✓	✓	✓
1.1.1.03 Develop a new strategy to guide outcomes for Events, Arts and Culture in the City	Executive Director Community and Culture	-	\$11k	-	✓	✓		
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 Director Community and Culture	-	-	-			✓	✓
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 Director Community and Culture	\$11k	\$381k	-	✓	✓	✓	✓

Objective

1.1 We inspire community spirit



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

Budget

1.1.2 Work within our communities to connect people, build resilience and opportunities to participate in community life <i>Performance Measures </i> <ul style="list-style-type: none"> An increase in the proportion of Shellharbour residents who feel connected to their community Maintain financial assistance and support provided to local organisations and community groups <i>Responsibility </i> Executive Director Community and Culture	Operational Income	\$64k
	Operational Expense	\$1.241M
	Capital	\$370k

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

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 Director Community and Culture	-	\$236k	-	✓	✓	✓	✓
1.1.2.02 Provide financial assistance in accordance with Council's Financial Assistance, Sponsorship Policies and the Local Government Act	Executive Director Community and Culture	-	\$83k	-	✓	✓	✓	✓
1.1.2.03 Contribute to a City that is youth friendly through the implementation of the Shellharbour Youth Plan	Executive Director Community and Culture	\$3k	\$333k	-	✓	✓	✓	✓
1.1.2.04 Provide contemporary library resources and technology that meet community needs <i>Measures</i> <ul style="list-style-type: none"> Number of visits to library website Number of library items loaned Percentage of new release titles are on the shelves within 3 working days 	Executive Director Community and Culture	\$61k	\$589k	\$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 <i>Performance Measure</i> • An increase in community members satisfied and participating in community, arts, cultural and civic events, activities and programs <i>Responsibility</i> Executive Director Community and Culture	Operational Income	-
	Operational Expense	\$122k
	Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
1.1.3.01	Deliver museum services that preserve, share and celebrate the City's heritage and community memory <i>Measure</i> • <i>Number of visits to museum website</i>	Executive Director Community and Culture	-	\$117k	-	✓	✓	✓	✓
1.1.3.02	Contribute to a City that supports and celebrates Reconciliation through the implementation of the Reconciliation Action Plan	Executive Director Community and Culture	-	\$5k	-	✓	✓	✓	✓

Objective

1.2 We are a liveable community



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

Budget

1.2.1 Inclusive, accessible and safe spaces for our entire community <i>Performance Measures</i> <ul style="list-style-type: none"> An improvement in the proportion of people who feel and are safe within Shellharbour An improvement in the proportion of residents satisfied with the recreation and social activity opportunities for all members of the community to enjoy <i>Responsibility</i> Executive Director Community and Culture	Operational Income	\$2.423M
	Operational Expense	\$5.945M
	Capital	\$83k

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
1.2.1.01 Contribute to a City that is safe and has reduced crime through the implementation of the Community Safety Action Plan	Executive Director Community and Culture	-	\$188k	-	✓	✓	✓	✓
1.2.1.02 Contribute to a City that is accessible and inclusive by implementing the Disability Action Inclusion Plan	Executive Director Community and Culture	-	\$65k	\$83k	✓	✓	✓	✓
1.2.1.03 Contribute to a City that is child friendly through the implementation of the Child Friendly Action Plan	Executive Director Community and Culture	\$55k	\$6k	-	✓	✓	✓	✓
1.2.1.04 Contribute to a City that supports social cohesion for people of all cultural backgrounds through the implementation of the Cultural Diversity Action Plan	Executive Director Community and Culture	-	\$18k	-	✓	✓	✓	✓
1.2.1.05 Contribute to a City that is aged friendly through the implementation of an Age Friendly Action Plan	Executive Director Community and Culture	\$17k	\$108k	-	✓	✓	✓	✓
1.2.1.06 Provide welcoming library spaces and experiences that meet community needs <i>Measure</i> • Number of visits to libraries	Executive Director Community and Culture	\$258k	\$1.535M	-	✓	✓	✓	✓

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 Director Infrastructure Services	\$485k	\$2.127M	-	✓	✓	✓	✓
1.2.1.08	Implement the requirements of Companion Animal legislation <i>Measures</i> <ul style="list-style-type: none"> Percentage of identified seized animals reunited with their owners Number of dog attacks investigated Number of proactive patrols related to responsible pet ownership Number of companion animal complaints completed 	Executive Director Planning and Environment	\$94k	\$551k	-	✓	✓	✓	✓
1.2.1.09	Ensure that regulatory and compliance standards and local laws are appropriately regulated <i>Measure</i> <ul style="list-style-type: none"> Number of complaints resolved 	Executive Director Planning and Environment	\$37k	\$764k	-	✓	✓	✓	✓
1.2.1.10	Inspect and monitor instances of illegal parking throughout the City <i>Measures</i> <ul style="list-style-type: none"> Number of school zone safety patrols undertaken Number of on-street and off-street parking patrols undertaken Number of parking complaints completed 	Executive Director Planning and Environment	\$1.477M	\$501k	-	✓	✓	✓	✓
1.2.1.11	Promote, maintain and enforce swimming pool barrier standards within the City <i>Measures</i> <ul style="list-style-type: none"> Number of swimming pool barrier inspections conducted Percentage of defective swimming pool inspections 	Executive Director Planning and Environment	-	\$38k	-	✓	✓	✓	✓
1.2.1.12	Promote, maintain and enhance fire safety measures in buildings within the City <i>Measures</i> <ul style="list-style-type: none"> Number of fire safety statements/certificates registered Percentage of overdue statements 	Executive Director Planning and Environment	-	\$43k	-	✓	✓	✓	✓

Objective

1.2 We are a liveable community



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

Budget

1.2.2 Promote healthy living and high-quality public spaces that are well maintained and activated <i>Performance Measures </i> <ul style="list-style-type: none"> • An improvement in the proportion of people who are and feel healthy • Increased community participation in physical activity • Increased satisfaction with open spaces and recreation opportunities • Increased satisfaction with the appearance of the Shellharbour area <i>Responsibility </i> Executive Director Infrastructure Services	Operational Income	\$1.756M
	Operational Expense	\$3.834M
	Capital	\$12.583M

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

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 Director Community and Culture	-	\$80k	-	✓	✓	✓	✓
1.2.2.02 Implement the Shellharbour City Open Space and Recreation Needs Study and Strategy	Executive Director Planning and Environment	-	\$180k	\$12.198M	✓	✓	✓	✓
1.2.2.03 Promote, maintain and enforce public health standards within the City <i>Measures</i> <ul style="list-style-type: none"> • Number of retail food shop inspections conducted by Council • Percentage of retail food shops requiring re-inspection/ follow-up action • Number of food and environmental health notifications received from a State Government Agency requiring investigative/follow up actions 	Executive Director Planning and Environment	\$87k	\$193k	-	✓	✓	✓	✓

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
1.2.2.04	Manage all property occupation agreements and bookings associated with Sportsfields, Community Centres and Halls	Executive Director Community and Culture	\$1.117M	\$406k	-	✓	✓	✓	✓
1.2.2.05	Ensure that our local pools are kept safe, well maintained, accessible and activated <i>Measure</i> • Pool attendance	Executive Director Infrastructure Services	\$553k	\$1.808M	\$385k	✓	✓	✓	✓
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 Director Infrastructure Services	-	\$1.036M	-	✓	✓	✓	✓
1.2.2.07	Review the Shellharbour City Open Space and Recreation Needs Study and Strategy	Executive Director Planning and Environment	-	-	-			✓	
1.2.2.08	Undertake a review of Council's recreational services focusing on aquatic and sporting facilities	Executive Director Infrastructure Services	-	\$130k	-		✓		

Objective

1.2 We are a liveable community



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

Budget

1.2.3 Construct and upgrade buildings and infrastructure that meet current and future community needs <i>Performance Measures </i> <ul style="list-style-type: none"> An increase in community members who are satisfied with our social and recreation community facilities and assets Achieve our infrastructure renewal ratio Increased importance of resources to improve the condition of Council's assets <i>Responsibility </i> Executive Director Infrastructure Services	Operational Income	\$7.527M
	Operational Expense	\$15.182M
	Capital	\$11.448M

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
1.2.3.01 Provide best practice community facilities through the implementation of the Community Facilities Strategy and Action Plan	Executive Director Community and Culture	-	\$31k	\$390k	✓	✓	✓	✓
1.2.3.02 Maintain Council parks, open spaces, sportsfields and recreational facilities <i>Measures</i> <ul style="list-style-type: none"> Percentage of customer requests completed in 14 days Number of parks, reserves and sportsfields mowed within schedule Percentage of parks, reserves and sportsfields mowed within schedule 	Executive Director Infrastructure Services	\$17k	\$5.496M	-	✓	✓	✓	✓
1.2.3.03 Assess, determine and ensure compliance of private works in the road reserve <i>Measures</i> <ul style="list-style-type: none"> Number of driveway applications assessed within 10 days Percentage of driveway applications assessed within 10 days 	Executive Director Infrastructure Services	\$448k	\$101k	-	✓	✓	✓	✓

Action		Responsibility	Operational Income	Operational 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 Director Infrastructure Services	\$332k	\$1.217M	\$2.457M	✓	✓	✓	✓
1.2.3.05	Sustainable Delivery of Capital Works <i>Measure</i> • <i>Percentage of Capital works program expenditure on track</i> • <i>Percentage of Capital works program on track</i>	Executive Director Infrastructure Services	\$6.195M	\$71k	\$7.916M	✓	✓	✓	✓
1.2.3.06	Maintain detention basins/dams to comply with the NSW Dams Safety Committee and other legislative requirements	Executive Director Infrastructure Services	-	\$136k	\$100k	✓	✓	✓	✓
1.2.3.07	Maintain the City's road reserve infrastructure <i>Measure</i> • <i>Percentage of customer requests relating to high risk potholes completed in 14 days</i>	Executive Director Infrastructure Services	\$171k	\$5.389M	-	✓	✓	✓	✓
1.2.3.08	Operate Council's cemetery facilities responsive to the needs of the community	Executive Director Infrastructure Services	\$363k	\$483k	\$175k	✓	✓	✓	✓
1.2.3.09	Maintain the City's Built Infrastructure <i>Measure</i> • <i>Percentage of customer requests completed in 14 days</i>	Executive Director Infrastructure Services	-	\$2.031M	-	✓	✓	✓	✓
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 Director Infrastructure Services	-	\$34k	-	✓	✓	✓	✓
1.2.3.11	Develop and scope a prioritised capital works program informed by asset planning	Executive Director Infrastructure Services	-	\$120k	\$410k	✓	✓	✓	✓
1.2.3.12	Investigate opportunities for the development of a Performing Arts, Cultural and Convention Centre	Executive Director Community and Culture	-	\$75k	-		✓		

Objective

1.2 We are a liveable community



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

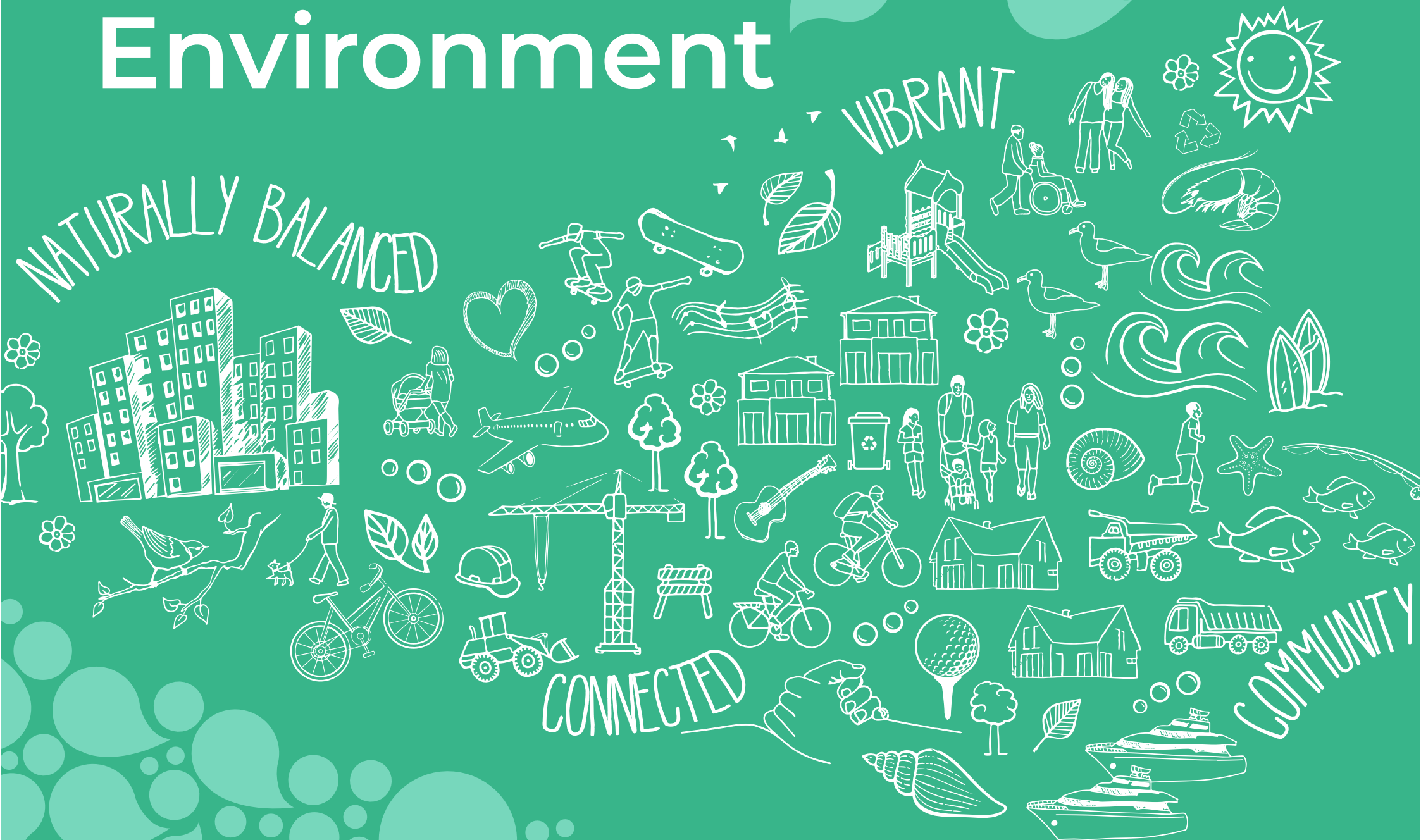
Budget

1.2.4 Our town centres are activated, liveable, and provide a welcoming sense of place Performance Measures <ul style="list-style-type: none"> 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	\$101k
	Operational Expense	\$1.755M
	Capital	\$150k

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
1.2.4.01 Provide strategic planning advice on Town Centres, including advice on the implementation of the Town Centre Plans	Executive Director Planning and Environment	-	\$25k	\$150k	✓	✓	✓	✓
1.2.4.02 Prepare an Albion Park Rail Town Centre Plan	Executive Director Planning and Environment	-	-	-				✓
1.2.4.03 Activate and maintain the Shellharbour Civic Centre <i>Measures</i> <ul style="list-style-type: none"> Number of bookings at the Civic Centre Number of visits to the Civic Centre website 	Executive Director Community and Culture	\$101k	\$1.510M	-	✓	✓	✓	✓
1.2.4.04 Develop a City Parking Strategy	Executive Director Infrastructure Services	-	\$220k	-		✓		
1.2.4.05 Implement the City Parking Strategy	Executive Director Infrastructure Services	-	-	-			✓	✓

Environment



Objective

2.1 We are sustainable



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

Budget

2.1.1 Our bushland, coast and waterways are protected to ensure safe and sustainable use for present and future generations Performance Measures <ul style="list-style-type: none"> Improved standards of water quality for our creeks, waterways and oceans Increased satisfaction with bush regeneration activities Increase satisfaction with management of stormwater and flooding Responsibility Executive Director Infrastructure Services	Operational Income	\$1.178M
	Operational Expense	\$1.759M
	Capital	\$8.148M

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

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 Director Infrastructure Services	-	\$57k	\$7.735M	✓	✓	✓	✓
2.1.1.02 Protect and manage natural areas across the City in line with Vegetation Management Plans <i>Measure</i> • Percentage of customer requests completed in 14 days	Executive Director Infrastructure Services	\$477k	\$1.428M	-	✓	✓	✓	✓
2.1.1.03 Manage and implement the Stormwater Management Service Charge Program	Executive Director Infrastructure Services	\$701k	\$100k	\$413k	✓	✓	✓	✓
2.1.1.04 Investigate unlawful activities that cause harm to the environment <i>Measures</i> • Number of illegal dumping complaints completed • Number of sediment site patrols undertaken • Number of overgrown/unhealthy properties completed • Number of pollution (air/noise/water) complaints completed	Executive Director Planning and Environment	-	\$56k	-	✓	✓	✓	✓

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
2.1.1.05	Assess and determine Vegetation Management Applications (on private land) <i>Measures</i> <ul style="list-style-type: none"> Percentage of vegetation removal applications are assessed within 30 days 	Executive Director Infrastructure Services	-	\$118k	-				

Objective

2.1 We are sustainable



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

Budget

2.1.2 Deliver plans and programs that enhance and protect biodiversity in our natural areas Performance Measure • No net loss of urban canopy cover across the City Responsibility Executive Director Planning and Environment	Operational Income	-
	Operational Expense	\$292k
	Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
2.1.2.01 Strengthen our environmental policy position to support environmental compliance, ensure biodiversity conservation and promote ecologically sustainable development	Executive Director Planning and Environment	-	\$292k	-	✓	✓	✓	✓

Objective

2.1 We are sustainable



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

Budget

2.1.3 Partner with the community to inspire innovative practices, that promotes sustainability Performance Measures <ul style="list-style-type: none"> An increase in community participation in sustainable initiatives Increased importance of supporting initiatives that will reduce people’s impact on the environment Responsibility Executive Director Business Enterprises	Operational Income	
	Operational Expense	\$334k
	Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
2.1.3.01 Provide environmental education and community engagement programs to facilitate awareness of environmental sustainability	Executive Director Planning and Environment	-	\$186k	-	✓	✓	✓	✓
2.1.3.02 Provide education programs to promote and support waste avoidance, resource recovery and the correct use of the kerbside waste management system	Executive Director Business Enterprises	-	\$134k	-	✓	✓	✓	✓
2.1.3.03 Pursue grant funding opportunities for waste programs and deliver on projects where successful	Executive Director Business Enterprises	-	\$14k	-	✓	✓	✓	✓

Objective

2.1 We are sustainable



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

Budget

2.1.4 Our waste is managed as a valuable resource and the environmental impacts are minimised Performance Measures <ul style="list-style-type: none"> • A reduction in waste to landfill • Increased satisfaction with kerbside collection services Responsibility Executive Director Business Enterprises	Operational Income	\$23.714M
	Operational Expense	\$20.624M
	Capital	\$1.789M

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
2.1.4.01 Provide waste collection and management services to the community <i>Measure</i> <ul style="list-style-type: none"> • Percentage of kerbside collected waste materials diverted from landfill 	Executive Director Business Enterprises	\$16.956M	\$9.543M	\$186k	✓	✓	✓	✓
2.1.4.02 Manage and operate the Dunmore Recycling & Waste Disposal Depot in accordance with environmental compliance standards	Executive Director Business Enterprises	\$6.758M	\$10.926M	\$1.603M	✓	✓	✓	✓
2.1.4.03 Review waste operations and develop a strategy with the focus on providing cost effective, innovative, and sustainable waste services	Executive Director Business Enterprises	-	\$155k	-	✓	✓	✓	✓

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	\$5k
	Operational Expense	\$362k
	Capital	\$20k

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
2.1.5.01 Deliver against the Zero Emissions Shellharbour Strategy to support a climate resilient City <i>Measures</i> • Reduction in operational emissions baseline • Percentage of on track Operational Emissions Reduction Plan Tasks	Executive Director Planning and Environment	\$5k	\$149k	\$20k	✓	✓	✓	✓
2.1.5.02 Develop and implement the Shellharbour Greening Strategy to preserve and enhance urban canopy cover riparian management and biodiversity offsets in the City to promote liveable spaces and resilient neighbourhoods	Executive Director Planning and Environment	-	\$131k	-	✓	✓	✓	✓
2.1.5.03 Embed the regional water sensitive framework into Council operations and future planning to promote climate adaptation and resilience	Executive Director Infrastructure Services	-	\$82k	-	✓	✓	✓	✓

Objective

2.2 We are a beautiful and connected City



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

Budget

2.2.1 Our planning reflects the unique character of our City and natural environment and is responsive to the evolving needs of our community Performance Measures <ul style="list-style-type: none"> • Increased importance of physical planning for Shellharbour City now and for the future • Increased importance of ensuring that rural land is not lost to housing development • Increased importance of maintaining the character of our residential areas Responsibility Executive Director Planning and Environment	Operational Income	\$10.471M
	Operational Expense	\$2.567M
	Capital	\$1.683M

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
2.2.1.01 Implement the Local Strategic Planning Statement for the City	Executive Director Planning and Environment	\$1.750M	\$34k	-	✓	✓	✓	✓
2.2.1.02 Monitor and review the Shellharbour Local Environmental Plan	Executive Director Planning and Environment	\$22k	\$175k	-	✓	✓	✓	✓
2.2.1.03 Preparation of a Rural Land Use Strategy to ensure the management of rural lands is sustainable and reflects community needs and values	Executive Director Planning and Environment	-	\$40k	-	✓	✓		
2.2.1.04 Prepare Plans of Management for community and crown land	Executive Director Planning and Environment	-	\$17k	-	✓	✓	✓	✓
2.2.1.05 Implement and review the Shellharbour Heritage Strategy	Executive Director Planning and Environment	\$13k	\$84k	-	✓	✓	✓	✓
2.2.1.06 Implement, monitor and review Council's Developer Contributions Program	Executive Director Planning and Environment	\$8.384M	\$1.651M	-	✓	✓	✓	✓

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
2.2.1.07	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"> Percentage of requests for flood level information responded to within 10 business days 	Executive Director Infrastructure Services	\$302k	\$567k	\$1.683M				

Objective

2.2 We are a beautiful and connected City



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

Budget

2.2.2 Provide and promote a sustainable and integrated active travel and transport network Performance Measures <ul style="list-style-type: none"> • Increased number of people walking and cycling to work • Increased satisfaction with the footpaths and shared paths • Increased importance and satisfaction with the ease of walking to places within a neighbourhood Responsibility Executive Director Infrastructure Services	Operational Income	\$50k
	Operational Expense	\$214k
	Capital	\$339k

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
2.2.2.01 Develop strategies to improve transport connectivity across the City, focusing on active transport and advocacy	Executive Director Infrastructure Services	\$50k	\$202k	-	✓	✓	✓	✓
2.2.2.02 Implement Council's shared path and footpath masterplans	Executive Director Infrastructure Services	-	\$12k	\$339k	✓	✓	✓	✓

Objective

2.2 We are a beautiful and connected City



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

Budget

2.2.3 Facilitate sustainable development that considers current and future needs of our community and environment Performance Measures <ul style="list-style-type: none"> Increased satisfaction with processing of development and building applications Decreased proportion of households in housing stress Responsibility Executive Director Planning and Environment	Operational Income	\$2.082M
	Operational Expense	\$3.019M
	Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
2.2.3.01 Undertake a review of the Shellharbour Comprehensive Development Control Plan	Executive Director Planning and Environment	-	\$139k	-	✓	✓		
2.2.3.02 Implement the Shellharbour Local Housing Strategy and work collaboratively to influence the diversity of housing choices, dwelling sizes and the supply of affordable and social housing	Executive Director Planning and Environment	-	\$93k	-	✓	✓	✓	✓
2.2.3.03 Determination of Development Applications within the City <i>Measure</i> <ul style="list-style-type: none"> Number of Development Applications submitted Number of Development Applications determined Average days taken to determine Development Applications 	Executive Director Planning and Environment	\$938k	\$1.077M	-	✓	✓	✓	✓
2.2.3.04 Implement the Development Application Strategy, focusing on business improvements and opportunities to influence planning legislation	Executive Director Planning and Environment	\$36k	\$310k	-	✓	✓	✓	✓

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 within the City <i>Measures</i> <ul style="list-style-type: none"> • Number of determined construction certificates and complying development applications • Percentage of construction certificates and complying development applications determined by Council compared to private building certifiers 	Executive Director Planning and Environment	\$785k	\$617k	-				
2.2.3.06	Determination of Subdivision Certificate applications <i>Measures</i> <ul style="list-style-type: none"> • Number of Subdivision Certificates received • Number of Subdivision Certificates determined • Percentage of subdivision certificates determined within 21 days 	Executive Director Planning and Environment	\$322k	\$770k	-				
2.2.3.07	Provide engineering and landscape advice	Executive Director Planning and Environment	-	\$30k	-				
2.2.3.08	Implement the Employment Lands Study	Executive Director Planning and Environment	-	\$7k	-				
2.2.3.09	Manage all strategic and commercial dealings associated with Council's land portfolio, including land under development, through the Property Strategy	Executive Director Business Enterprises	-	(\$72k)	-				
2.2.3.10	Conduct ongoing reviews of Council's community lands to optimise benefits to Council and the Community	Executive Director Corporate Services	-	\$47k	-				

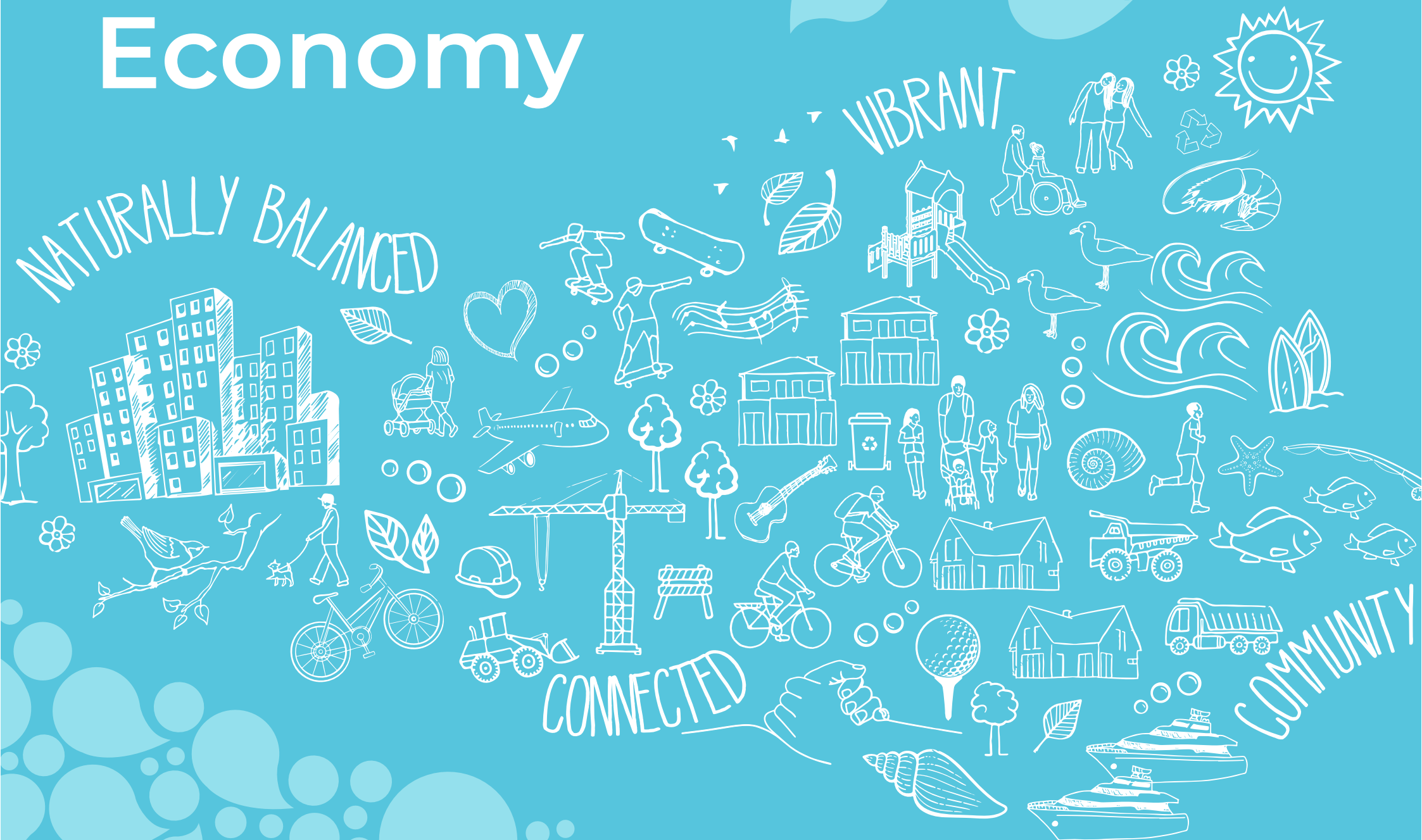
Economy

NATURALLY BALANCED

VIBRANT

CONNECTED

COMMUNITY



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	\$10.197M
	Operational Expense	\$9.204M
	Capital	\$1.612M

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
3.1.1.01 Ensure The Links Shell Cove delivers strategic initiatives for business growth and community activation <i>Measures</i> <ul style="list-style-type: none"> Gross revenue from tavern Gross revenue from gaming machines Gross revenue from golf operations (membership, green fees, cart hire) Gross revenue from golf retail sales Gross revenue from mini golf Gross revenue from driving range Number of golf rounds Number of mini golf rounds 	Executive Director Business Enterprises	\$6.318M	\$6.292M	\$451k	✓	✓	✓	✓
3.1.1.02 Manage and promote the use of the Stadium for a range of sporting, community and other activities	Executive Director Infrastructure Services	\$443k	\$564k	\$131k	✓	✓	✓	✓
3.1.1.03 Operate a sustainable Nursery that provides quality service	Executive Director Infrastructure Services	\$358k	\$379k	-	✓	✓	✓	✓

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
3.1.1.04	Operate Shellharbour Airport in accordance with regulatory requirements <i>Measure</i> • <i>Number of overdue findings or non-compliance</i>	Executive Director Business Enterprises	\$484k	\$488k	\$970k	✓	✓	✓	✓
3.1.1.05	Identify new business opportunities that Council can investigate for development and investment	Executive Director Business Enterprises	-	\$12k	-	✓	✓	✓	✓
3.1.1.06	Optimise business performance through the review and implementation of strategic business plans	Executive Director Business Enterprises	-	\$109k	-	✓	✓	✓	✓
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 Director Business Enterprises	\$518k	\$352k	-	✓	✓	✓	✓
3.1.1.08	Support Council's Business units, events and programs through strategic promotion and marketing campaigns	Executive Director Community and Culture	-	\$30k	-	✓	✓	✓	✓
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 Director Business Enterprises	\$2.076M	\$978k	\$60k	✓	✓	✓	✓

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	\$13k
Operational Expense	\$222k
Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

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 Director Business Enterprises	\$13k	\$137k	-	✓	✓	✓	✓
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 Director Business Enterprises	-	\$85k	-	✓	✓	✓	✓

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 <ul style="list-style-type: none"> 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	-
	Operational Expense	\$379k
	Capital	\$392k

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
3.1.3.01 Market Shellharbour as a tourist destination to our key markets <i>Measure</i> <ul style="list-style-type: none"> Number of marketing activities undertaken 	Executive Director Community and Culture	-	\$145k	\$264	✓	✓	✓	✓
3.1.3.02 Deliver information and services to visitors through the Shellharbour Visitor Information Centre <i>Measures</i> <ul style="list-style-type: none"> Number of enquiries to Visitor Information Centre Number of visits to the Visit Shellharbour website 	Executive Director Community and Culture	-	\$166k	-	✓	✓	✓	✓
3.1.3.03 Implement the actions of Council's Public Art Strategy and advocate for best practice outcomes for art across the City	Executive Director Community and Culture	-	\$52k	\$127	✓	✓	✓	✓
3.1.3.04 Evaluate the effectiveness of the Public Arts Strategy 2020-2025 and develop a new Strategy to guide Council's Public Art priorities for a further 5 years	Executive Director Community and Culture	-	-	-				✓
3.1.3.05 Develop a new five year Destination Management Plan for the City	Executive Director Community and Culture	-	\$15k	-		✓		

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 **\$172.502M**

Operational Expense **\$106.032M**

Capital **\$832k**

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

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 Director Community and Culture	-	\$105k	-	✓	✓	✓	✓
3.1.4.02	Operate and maintain The Waterfront Shell Cove precinct as a regionally significant centrepiece	Executive Director Infrastructure Services	\$170.717M	\$105.341M	-	✓	✓	✓	✓
3.1.4.03	Facilitate the development of the Shell Cove Project, including the town centre, tourism facilities, residential land and commercial outcomes	Executive Director Business Enterprises	\$1.786M	\$390k	-	✓	✓	✓	✓
3.1.4.04	Deliver significant Council-funded Shell Cove infrastructure projects	Executive Director Infrastructure Services	-	\$197k	\$832k	✓	✓	✓	✓

Objective

3.1 We support a strong local economy



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

Budget

3.1.5 Activate Lake Illawarra and the foreshore as a valuable destination for the City Performance Measure • Increased activation opportunities at Lake Illawarra Responsibility Executive Director Infrastructure Services	Operational Income	-
	Operational Expense	\$137k
	Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

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 Director Infrastructure Services	-	\$129k	-	✓	✓	✓	✓
3.1.5.02	Investigate and deliver programs and initiatives to create activation and engagement at Lake Illawarra and it's surrounds	Executive Director Community and Culture	-	\$8k	-		✓	✓	✓

Leadership

NATURALLY BALANCED

VIBRANT

CONNECTED

COMMUNITY



Objective

4.1 We deliver our future together



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

Budget

4.1.1 The community is meaningfully engaged and active in shaping the future of the City <i>Performance Measure</i> • Increased satisfaction and participation in community engagement opportunities <i>Responsibility</i> Executive Director Community and Culture	Operational Income	-
	Operational Expense	\$710k
	Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
4.1.1.01 Create meaningful conversations that result in an active and connected community <i>Measures</i> • Number of visits to Let's Chat • Number of contributors on Let's Chat • Open rate for the Snapshot Shellharbour Newsletter • Number of subscribers for the Snapshot Shellharbour Newsletter	Executive Director Community and Culture	-	\$563k	-	✓	✓	✓	✓
4.1.1.02 Review the Communications and Engagement Strategy to guide Council's communications, engagement and marketing	Executive Director Community and Culture	-	-	-			✓	
4.1.1.03 Foster and facilitate meaningful and engaging relationships with Council's online community <i>Measures</i> • Percentage of sentiment analysis considered positive or neutral	Executive Director Community and Culture	-	\$17k	-	✓	✓	✓	✓
4.1.1.04 Prepare for the 2024 Councillor election	Executive Director Corporate Services	-	\$130k	-		✓		

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	-
	Operational Expense	\$231k
	Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

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 Director Corporate Services	-	\$80k	-	✓	✓	✓	✓
4.1.2.02 Enhance Youth leadership through the facilitation of the Youth Council and annual Youth Summit	Executive Director Community and Culture	-	\$55k	-		✓	✓	✓
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 Director Planning and Environment	-	\$96k	-	✓	✓	✓	✓
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 Director Community and Culture	-	-	-	✓			

Objective

4.1 We deliver our future together



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

Budget

<p>4.1.3 Build an organisation that places customers and the community at the heart of service delivery</p> <p><i>Performance Measures </i></p> <ul style="list-style-type: none"> 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 <p><i>Responsibility </i> Executive Director Corporate Services</p>	Operational Income	\$371k
	Operational Expense	\$7.946M
	Capital	\$473k

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
<p>4.1.3.01 Deliver responsive and innovative customer service in accordance with the Customer Service Charter</p> <p><i>Measure</i></p> <ul style="list-style-type: none"> Percentage of calls answered at the Customer Service Centre within 60 seconds Percentage of all Customer Service Requests are acknowledged within 3 working days Percentage of all Customer Service Requests are actioned within 14 days 	Executive Director Community and Culture	\$64k	\$1.061M	-	✓	✓	✓	✓
<p>4.1.3.02 Increase focus on business improvement and innovation to improve organisational performance</p>	Executive Director Corporate Services	-	\$181k	-	✓	✓	✓	✓
<p>4.1.3.03 Implement the Information Security Strategy to ensure Cyber Security is central to protecting councils information and data</p>	Executive Director Corporate Services	\$6k	\$470k	-	✓	✓	✓	✓

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 Director Corporate Services	-	\$361k	-	✓	✓	✓	✓
4.1.3.05	Develop our capacity to effectively manage change to increase the likelihood of success when planning for the future	Executive Director Community and Culture	-	\$200k	-	✓	✓	✓	✓
4.1.3.06	Implement the Information Management Strategy to ensure the right information is available to the right person, in the right format and medium, at the right time <i>Measure</i> • <i>Percentage of all correspondence received by Council responded to within 5 working days</i>	Executive Director Corporate Services	\$44k	\$637k	-	✓	✓	✓	✓
4.1.3.07	Deliver an integrated Geographical Information System, Land Information System, and associated services across Council and the community	Executive Director Corporate Services	\$257k	\$386k	-	✓	✓	✓	✓
4.1.3.08	Manage and maintain modern technology systems that are reliable, secure, and accessible anywhere at anytime	Executive Director Corporate Services	-	\$4.631M	\$473k	✓	✓	✓	✓
4.1.3.09	Implement a Service Review Program focused on continuous improvement	Executive Director Corporate Services	-	\$19k	-	✓	✓	✓	✓

Objective

4.1 We deliver our future together



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

Budget

4.1.4 Acknowledge and respect the Aboriginal community as the traditional custodians of the land Performance Measure • Increased engagement with the Aboriginal community Responsibility Executive Director Community and Culture	Operational Income	-
	Operational Expense	\$105k
	Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
4.1.4.01	Support engagement with the Aboriginal community and stakeholders to ensure Aboriginal culture and heritage is recognised, protected and celebrated	Executive Director Community and Culture	-	\$54k	-	✓	✓	✓	✓
4.1.4.02	Progress plans for the development of the Aboriginal Interpretive Centre	Executive Director Community and Culture	-	\$51k	-	✓	✓	✓	✓

Objective

4.2 We have strong leadership



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

Budget

4.2.1 Our Council is transparent and trusted to make decisions that reflect the values of the community collectively <i>Performance Measures </i> <ul style="list-style-type: none"> Increased confidence in Council and Councillors to represent the needs of the community Increased satisfaction with the performance of Councillors Agreement that Council members are suitable representatives of the Shellharbour community <i>Responsibility </i> Executive Director Corporate Services	Operational Income	\$8k
	Operational Expense	\$1.503M
	Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

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 Director Corporate Services	-	\$855k	-	✓	✓	✓	✓
4.2.1.02 Deliver clear, consistent and factual information to the media that will facilitate accurate coverage of Council decisions and activities <i>Measure</i> • Percentage of sentiment analysis considered positive or neutral	Executive Director Community and Culture	-	\$119k	-	✓	✓	✓	✓
4.2.1.03 Ensure compliance with Local Government legislation, Council policies, procedures, systems and frameworks <i>Measure</i> • All governance registers are up to date and published • Percentage of Council policies are reviewed by the due date • Ensure all formal access to information applications are processed within statutory timeframes.	Executive Director Corporate Services	\$8k	\$528k	-	✓	✓	✓	✓

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 <ul style="list-style-type: none"> • 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	\$60.642M
	Operational Expense	\$4.338M
	Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
4.2.2.01 Ensure Council's Financial Sustainability Strategy is considered in financial decision making <i>Measure</i> • Achieve the Operational Performance Ratio	Executive Director Corporate Services	\$18k	\$1.378M	-	✓	✓	✓	✓
4.2.2.02 Meet legislative and statutory requirements for financial reporting	Executive Director Corporate Services	-	\$400k	-	✓	✓	✓	✓
4.2.2.03 Provide accurate information to Council and the community on Council's financial activities	Executive Director Corporate Services	\$3.000M	\$798k	-	✓	✓	✓	✓
4.2.2.04 Develop a fair and equitable Rating System that also improves Council's financial sustainability <i>Measure</i> • Percentage of overdue Rates and Annual Charges	Executive Director Corporate Services	\$57.618M	\$1.070M	-	✓	✓	✓	✓
4.2.2.05 Ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and sustainability	Executive Director Corporate Services	-	\$557k	-	✓	✓	✓	✓
4.2.2.06 Actively pursue alternative revenue sources to support the implementation of Council's Delivery Program	Executive Director Business Enterprises	\$6k	\$134k	-	✓	✓	✓	✓

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	\$121k
Operational Expense	\$4.253M
Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
4.2.3.01	Ensure good practice in workforce management	Executive Director Community and Culture	-	\$1.047M	-	✓	✓	✓	✓
4.2.3.02	Manage and coordinate the development, delivery and evaluation of Council's Learning and Development programs	Executive Director Community and Culture	-	\$836k	-	✓	✓	✓	✓
4.2.3.03	Provide business partnering support and advice to both managers and employees	Executive Director Community and Culture	-	\$452k	-	✓	✓	✓	✓
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 Director Corporate Services	\$121k	\$1.635M	-	✓	✓	✓	✓
4.2.3.05	Support and deliver initiatives and programs that contribute to building great culture and employee engagement	Executive Director Community and Culture	-	\$144k	-	✓	✓	✓	✓
4.2.3.06	Develop and implement a formal cadet, apprentice and trainee program	Executive Director Community and Culture	-	\$31k	-	✓	✓	✓	✓

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
4.2.3.07	Support a high performing culture throughout the employment lifecycle	Executive Director Community and Culture	-	\$97k	-				
4.2.3.08	Investigate and deliver integrated Human Resource systems	Executive Director Community and Culture	-	\$13k	-				

Objective

4.2 We have strong leadership



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

Budget

<p>4.2.4 Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspiration</p> <p>Performance Measure Increased satisfaction with Council putting the community's needs first</p> <p>Responsibility Executive Director Corporate Services</p>	Operational Income	\$23.376M
	Operational Expense	\$31.250M
	Capital	-

Actions Operational Plan (1 Year) | Timeframe: July 2023 - June 2024

Action	Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
4.2.4.01 Ensure our corporate planning documents reflect how Council will respond to community needs within organisational capacity	Executive Director Corporate Services	-	\$81k	-	✓	✓	✓	✓
4.2.4.02 Keep our community informed on how we are delivering on our commitments to them	Executive Director Corporate Services	-	\$96k	-	✓	✓	✓	✓
4.2.4.03 Establish an enterprise portfolio management approach aimed at embedding Council's project management framework	Executive Director Corporate Services	-	\$114k	-	✓	✓	✓	✓
4.2.4.04 Develop, implement and review Asset Management Plans and Systems	Executive Director Infrastructure Services	\$23.222M	\$22.342M	-	✓	✓	✓	✓
4.2.4.05 Achieve Australian Standard ISO 55001 accreditation for Council's Asset Management Strategy	Executive Director Infrastructure Services	-	-	-				✓
4.2.4.06 Develop a new Library and Museum Strategy	Executive Director Community and Culture	-	\$20k	-		✓		

Action		Responsibility	Operational Income	Operational Expense	Capital	22/23	23/24	24/25	25/26
4.2.4.07	Effectively manage the organisation to ensure the community's and Councils goals are met <i>Measures</i> • <i>Engagement scores from the Culture Survey</i>	Chief Executive Officer	-	\$4.895M	-	✓	✓	✓	✓
4.2.4.08	Coordinate the internal audit program	Executive Director Corporate Services	-	\$38k	-		✓	✓	✓
4.2.4.09	Coordinate the activities of the Audit Risk & Improvement Committee	Executive Director Corporate Services	-	\$31k	-		✓	✓	✓
4.2.4.10	Coordinate the Emergency Management Arrangements for the City	Executive Director Corporate Services	-	\$6k	-	✓	✓	✓	✓
4.2.4.11	Manage targeted risk minimisation programs including Council's insurance portfolio and Business Continuity Plan <i>Measures</i> • <i>All Council's Insurance policies are current and reviewed by the renewal date</i> • <i>Council's Strategic Risks are reviewed at 6 monthly intervals</i>	Executive Director Corporate Services	-	\$1.661M	-	✓	✓	✓	✓
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 Director Infrastructure Services	\$154k	\$1.964M	-	✓	✓	✓	✓

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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 2023/24 Council has proposed to spend \$27.8M on renewal projects and \$12.1M 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 2023/24

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Buildings and Aquatics			
Aquatics Facilities			
Pool Plant Equipment Renewal, Pool Fencing Renewal at Albion Park, Warilla and Oak Flats, Pool Seating Renewal at Albion Park, Oak Flats and Warilla	150	235	385
Community Buildings			
Koninderie Child Care Centre Roof Renewal, Flinders Child & Family Centre Roof Renewal	30	360	390
Commercial Buildings	187	266	453
Operational Buildings	7	30	37
Public Toilets			
Reddall Reserve Amenities Block - Entrance Street, and Boonerah Point Reserve Amenities Renewal	40	1,613	1,653
Sportsfield Amenities			
Panorama Oval Amenities Renewal, Albion Oval Amenities Renewal, and Cec Glenholmes Sportsfield Amenities Renewal	80	5,562	5,642
Total Buildings and Aquatics	494	8,066	8,560

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Transport			
Footpaths & Shared Paths	519	805	1,323
Roadside Furniture			
Lake Entrance Road Retaining Wall, City Entrance Tourism Signage, and Citywide Suburb Monuments	193	1,687	1,880
Roads & Carparks			
Tripoli Way Project, Road Renewal Program, and Ocean Beach Drive Rehabilitation	3,032	2,446	5,478
Total Transport	3,743	4,938	8,682

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Stormwater			
Stormwater Management			
Gross Pollutant Trap Refurbishments, and Headwall Safety Upgrades	795	1,401	2,196
Total Stormwater	795	1,401	2,196

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Open Spaces			
Cemetery Facilities			
Cemetery Masterplan Implementation	90	-	90
Foreshore Infrastructure			
Warilla Beach Rock Revetment, and Reddall Reserve Promenade	-	7,197	7,197
Play and Fitness Equipment			
Jones Avenue Playground, and Clermont Park Playground	65	616	681
Parkland Facilities			
Dawes Park Basketball Court, and Shellharbour North Beach Dune Fencing Renewal	547	324	871
Reddall Reserve			
Promenade Renewal	134	403	538
Sporting Facilities			
Myimbarr Additional Sporting Field	2,564	1,010	3,574
Total Open Spaces	3,400	9,551	12,951

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Waste Management			
Waste Management Facilities			
Leachate Treatment System Automation and Landfill Entry Road Renewal	1,533	70	1,603
Residential Bins			
Recycling Bins, Waste Bins, and Green Bins	186	-	186
Total Waste Management	1,719	70	1,789

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Business Units			
Shellharbour Airport Facilities	659	311	970
Shellharbour Beachside Holiday Park			
Capital Improvements	55	5	60
Shellharbour City Stadium			
The Links Golf Course Facilities			
Course Works, Cart staging area works, Keg storage area works, Gaming machines	261	190	451
Shell Cove			
The Waterfront Centre Design, Sportsfield Design, and The Boatyard Design	832	-	832
Total Business Units	1,806	637	2,443

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Plant Equipment and Other Assets			
Fleet Vehicle & Major Plant Changeovers	-	2,457	2,457
IT Software and Hardware Renewals			
Major Core Software Renewals, and Major Infrastructure Renewals	162	312	473
Library Book Acquisitions			
	-	370	370
Total Plant Equipment and Other Assets	162	3,139	3,300

Total Capital	12,120	27,801	39,921
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Capital Works Program 2024/25

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Buildings and Aquatics			
Aquatics Facilities	-	20	20
Community Buildings	-	100	100
Commercial Buildings	1,850	700	2,550
Public Toilets	-	1,270	1,270
Sportsfield Amenities	-	3,090	3,090
Total Buildings and Aquatics	1,850	5,180	7,030

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Transport			
Footpaths & Shared Paths	225	1,045	1,270
Roadside Furniture	68	500	568
Roads & Carparks	9,253	1,605	10,858
Total Transport	9,546	3,150	12,697

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Stormwater			
Stormwater Management	650	1,905	2,555
Total Stormwater	650	1,905	2,555

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Open Spaces			
Cemetery Facilities	40	-	40
Play and Fitness Equipment	-	1,400	1,400
Parkland Facilities	1,290	300	1,590
Sporting Facilities	981	430	1,411
Total Open Spaces	2,311	2,130	4,441

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Waste Management			
Waste Management Facilities	3,700	-	3,700
Residential Bins	198	-	198
Total Waste Management	3,898	-	3,898

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Business Units			
Shellharbour Airport Facilities	-	-	-
Shellharbour Beachside Holiday Park	505	5	510
Shellharbour Stadium	70	-	70
The Links Golf Course Facilities	20	335	355
Shell Cove	26,538	-	26,538
Total Business Units	27,133	340	27,473

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Plant Equipment and Other Assets			
Fleet Vehicle & Major Plant Changeovers	-	1,722	1,722
IT Software and Hardware Renewals	166	244	409
Library Book Acquisitions	-	470	470
Total Plant Equipment and Other Assets	166	2,436	2,601

Capital Works Program 2025/26

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Buildings and Aquatics			
Aquatics Facilities	-	300	300
Community Buildings	-	300	300
Commercial Buildings	600	-	600
Public Toilets	-	700	700
Sportsfield Amenities	-	1,870	1,870
Total Buildings and Aquatics	600	3,170	3,770

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Transport			
Footpaths & Shared Paths	-	980	980
Roadside Furniture	70	200	270
Roads & Carparks	14,590	3,739	18,329
Total Transport	14,659	4,919	19,578

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Stormwater			
Stormwater Management	300	1,950	2,250
Total Stormwater	300	1,950	2,250

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Open Spaces			
Cemetery Facilities	40	-	40
Play and Fitness Equipment	-	400	400
Parkland Facilities	-	300	300
Sporting Facilities	981	310	1,291
Total Open Spaces	1,021	1,010	2,031

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Waste Management			
Waste Management Facilities	2,407	-	2,407
Residential Bins	192	-	192
Total Waste Management	2,599	-	2,599

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Business Units			
Shellharbour Beachside Holiday Park	5	5	10
The Links Golf Course Facilities	-	245	245
Shell Cove	14,805	-	14,805
Total Business Units	14,810	250	15,060

Asset Class	NEW (\$'000)	RENEW (\$'000)	TOTAL (\$'000)
Plant Equipment and Other Assets			
Fleet Vehicle & Major Plant Changeovers	-	2,460	2,460
IT Software and Hardware Renewals	170	628	798
Library Book Acquisitions	-	420	420
Total Plant Equipment and Other Assets	170	3,508	3,678



Revenue Policy



Budget Summary 2023/24

TOTAL
EXPENDITURE

\$224.93_M

2022/23
\$121.11M

TOTAL
CAPITAL SPEND

\$ 39.92_M

2022/23
\$34.98M

NET OPERATING
RESULT*

\$ 91.75_M

2022/23
\$39.52M

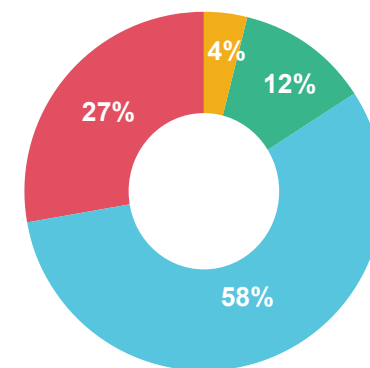
*includes capital grants and contributions for capital purposes

Statement of Income & Expenditure 2023/24

The following is a snapshot of the 2023/24 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).

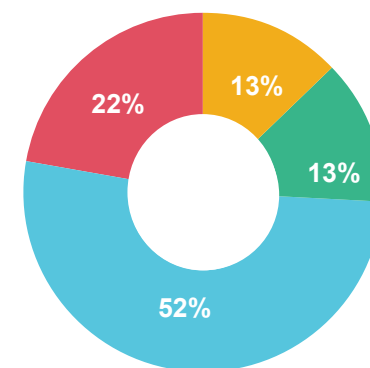
Where our money comes from

Key Focus Area Income	2022/23 Amount (\$'000)	2023/24 Amount (\$'000)
Community	\$16,221	\$11,953
Environment	\$37,234	\$37,499
Economy	\$20,658	\$182,713
Leadership	\$86,514	\$84,518
Total Income	\$160,627	\$316,682



Where it is going to be spent

Key Focus Area Expenditure	2022/23 Amount (\$'000)	2023/24 Amount (\$'000)
Community	\$28,393	\$29,448
Environment	\$25,009	\$29,171
Economy	\$19,670	\$115,974
Leadership	\$48,041	\$50,336
Total Expenditure	\$121,113	\$224,929



Income Statement

	Actuals 2021/22	Revised Forecast Q3 2022/23	Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000
Income from continuing operations					
Rates and annual charges	69,270	71,578	74,388	76,927	79,555
User charges and fees	17,335	20,675	20,411	20,922	21,445
Other revenue	45,084	14,136	177,604	129,436	93,365
Grants and contributions provided for operating purposes	12,174	11,439	4,121	8,597	8,224
Grants and contributions provided for capital purposes	144,230	40,017	36,234	40,383	35,025
Interest and investment income	1,750	2,783	3,925	5,652	6,977
Other income	2,077	-	-	-	-
Total income from continuing operations	291,920	160,628	316,682	281,917	244,590
Expenses from continuing operations					
Employee benefits and on-costs	40,334	42,712	45,015	46,597	47,826
Materials and services	36,707	37,790	39,022	39,230	39,195
Borrowing costs	858	1,289	1,366	1,702	1,594
Depreciation, amortisation and impairment for non-financial assets	21,138	24,938	25,501	26,789	28,079
Other expenses	23,160	15,197	114,322	92,720	77,352
Net (gain)/losses from the disposal of assets	904	(815)	(297)	-	-
Total expenses from continuing operations	123,101	121,112	224,929	207,038	194,046
Operating result from continuing operations	168,819	39,516	91,754	74,879	50,544
Net operating result for the year before grants and contributions provided for capital purposes	24,589	(501)	55,520	34,496	15,518

Balance Sheet

Account Description	Actuals 2021/22	Revised Forecast Q3 2022/23	Budget 2023/24 \$'000	Budget 2024/25 \$'000	Draft Budget 2025/26 \$'000
Current Assets					
Cash & cash equivalents	27,930	27,868	27,733	32,871	26,985
Investments	12,000	28,507	34,494	44,309	35,377
Receivables	9,833	11,189	11,807	11,878	12,278
Inventories	15,426	21,768	22,721	14,425	19,978
Contract assets and contract cost assets	1,751	-	-	-	-
Other	492	492	504	517	530
Total Current Assets	67,432	89,824	97,259	104,001	95,148
Non Current Assets					
Investments	111,191	116,705	140,815	180,999	144,431
Receivables	1,590	1,590	1,670	1,753	1,841
Infrastructure, property, plant & equipment	1,443,716	1,474,092	1,509,461	1,569,282	1,617,889
Investment property	32,445	21,906	22,106	22,311	22,521
Intangible assets	2,822	2,822	2,822	2,822	2,822
Right of use assets	1,365	1,365	1,399	1,434	1,470
Total Non Current Assets	1,593,129	1,618,480	1,678,273	1,778,601	1,790,974
Total Assets	1,660,561	1,708,304	1,775,532	1,882,601	1,886,122
Current Liabilities					
Payables	22,008	21,919	16,721	64,790	20,211
Contract liabilities	6,176	24,608	14,650	15,016	12,892
Lease liabilities	814	814	834	855	877
Borrowings	1,304	3,733	14,562	8,459	1,415
Provisions	13,228	13,028	13,730	14,213	14,588
Total Current Liabilities	43,530	64,102	60,498	103,333	49,982
Non Current Liabilities					
Lease liabilities	570	570	584	599	614
Borrowings	24,436	25,676	19,866	12,899	22,940
Provisions	12,030	12,470	12,870	13,253	13,644
Total Non Current Liabilities	37,036	38,716	33,320	26,751	37,198
Total Liabilities	80,566	102,818	93,818	130,083	87,180
Net Assets	1,579,995	1,605,486	1,681,714	1,752,518	1,798,942
Equity					
Accumulated surplus	1,009,033	1,034,523	1,110,752	1,181,555	1,227,979
Revaluation reserves	570,962	570,962	570,962	570,962	570,962
Total Equity	1,579,995	1,605,486	1,681,714	1,752,518	1,798,942

Statement of Cashflow

Account Description	Actuals 2021/22	Revised Forecast Q3 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
			\$'000	\$'000	\$'000
Cash Flows from Operating Activities					
Receipts:					
Rates & annual charges	69,776	70,603	74,075	76,564	79,178
User charges & fees	18,038	20,675	20,347	20,845	21,367
Interest & investment revenue received	1,704	2,783	3,925	5,652	6,977
Other revenues	56,504	13,556	167,078	129,833	90,948
Operating grants & contributions	12,174	11,439	4,121	8,597	8,224
Capital grants & contributions	13,954	37,108	13,902	17,087	10,780
Payments:					
Employee benefits & on-costs	(40,933)	(42,086)	(44,313)	(46,114)	(47,451)
Materials & services	(42,171)	(37,790)	(38,663)	(38,876)	(38,823)
Borrowing costs	(10,522)	(849)	(966)	(1,319)	(1,203)
Other expenses	(28,112)	(27,546)	(134,940)	(40,886)	(131,717)
Net cash provided (or used in) operating activities	50,412	47,892	64,567	131,383	(1,722)
Cash Flows from Investing Activities					
Receipts:					
Sale of investments	20,333	12,000	29,500	30,000	55,500
Sale of real estate assets	-	-	-	-	-
Sale of infrastructure, property, plant and equipment	542	874	700	-	-
Payments:					
Purchase of infrastructure, property, plant and equipment	(37,494)	(34,980)	(39,921)	(63,175)	(52,662)
Purchase of investments	(30,542)	(28,507)	(60,000)	(80,000)	(10,000)
Net cash provided (or used in) investing activities	(47,161)	(50,613)	(69,721)	(113,175)	(7,162)
Cash Flows from Financing Activities					
Receipts:					
Proceeds from borrowings & advances	7,060	5,033	8,752	1,492	11,457
Payments:					
Repayment of borrowings and advances	(5,760)	(1,364)	(3,733)	(14,562)	(8,459)
Principal component of lease payments	(1,010)	(1,010)	-	-	-
Distributions to non-controlling interests	(241)	-	-	-	-
Net cash provided (or used in) financing activities	49	2,659	5,019	(13,070)	2,998
Net (increase) / decrease in cash	3,300	(61)	(135)	5,137	(5,886)
Cash & cash equivalents at beginning of reporting period	24,630	27,930	27,868	27,733	32,871
Cash & cash equivalents at end of reporting period	27,930	27,868	27,733	32,871	26,985

Rates, Annual Charges & 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.

Ordinary Rates

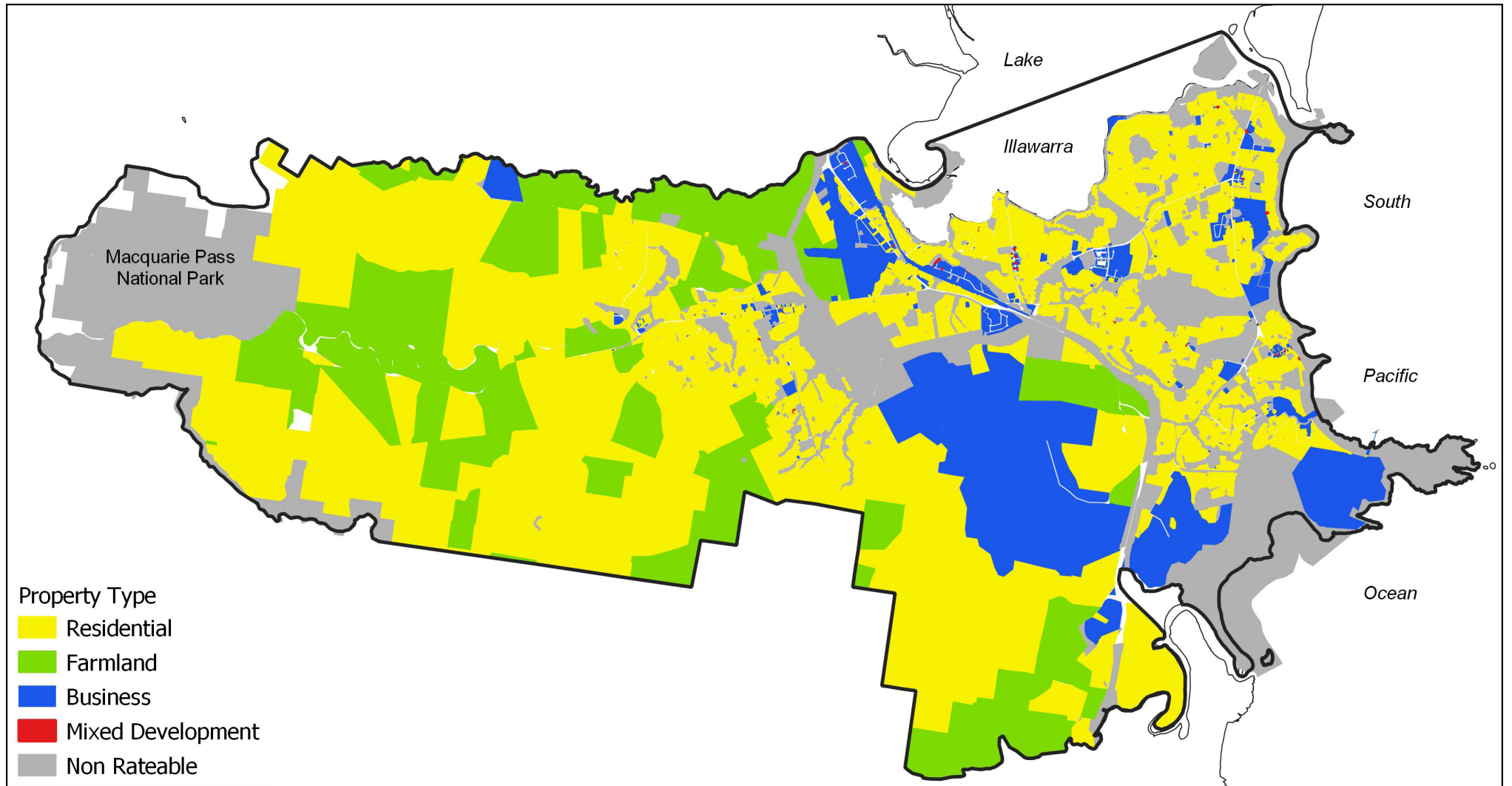
Council proposes to levy the following ordinary rates in 2023/24.

Category	Base Rate	Ad-Valorem Amount	Yield
Residential	\$775.79	0.16684	\$50,688,102
Business	Nil	0.61379	\$6,991,534
Farmland	Nil	0.13035	\$258,409

The above is based on Council adopting a 3.7% increase to rates in 2023/24. 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.

Rate Category Map



Annual Charges

Council proposes to levy the following annual charges in 2023/24.

Domestic Waste Service Charge

\$582 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)

\$443 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)

\$423 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)

\$438 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)

\$94 availability fee

\$719 per annum charge for a weekly service for special needs households

\$45 Off-Kerbside Service (per annum)

\$344 Wheel In, Wheel Out Service (per annum)

Commercial Waste Service Charge

\$639 per annum per fortnightly service (garbage, recycling & food organics garden organics waste)

\$451 per annum per fortnightly service (garbage only)

\$145 per annum per fortnightly service (recycling only)

\$470 per annum per fortnightly service (garbage and recycling only)

\$177 per annum per fortnightly service (food organics garden organics waste only)

\$209 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)

Proposed Borrowings

Council proposes to enter into new loan borrowing arrangements in 2023/24 for the projects below. The amounts if 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)	\$ 2,017,707
Warilla Seawall	\$ 6,734,092

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.

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 Marketing Strategy and 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.

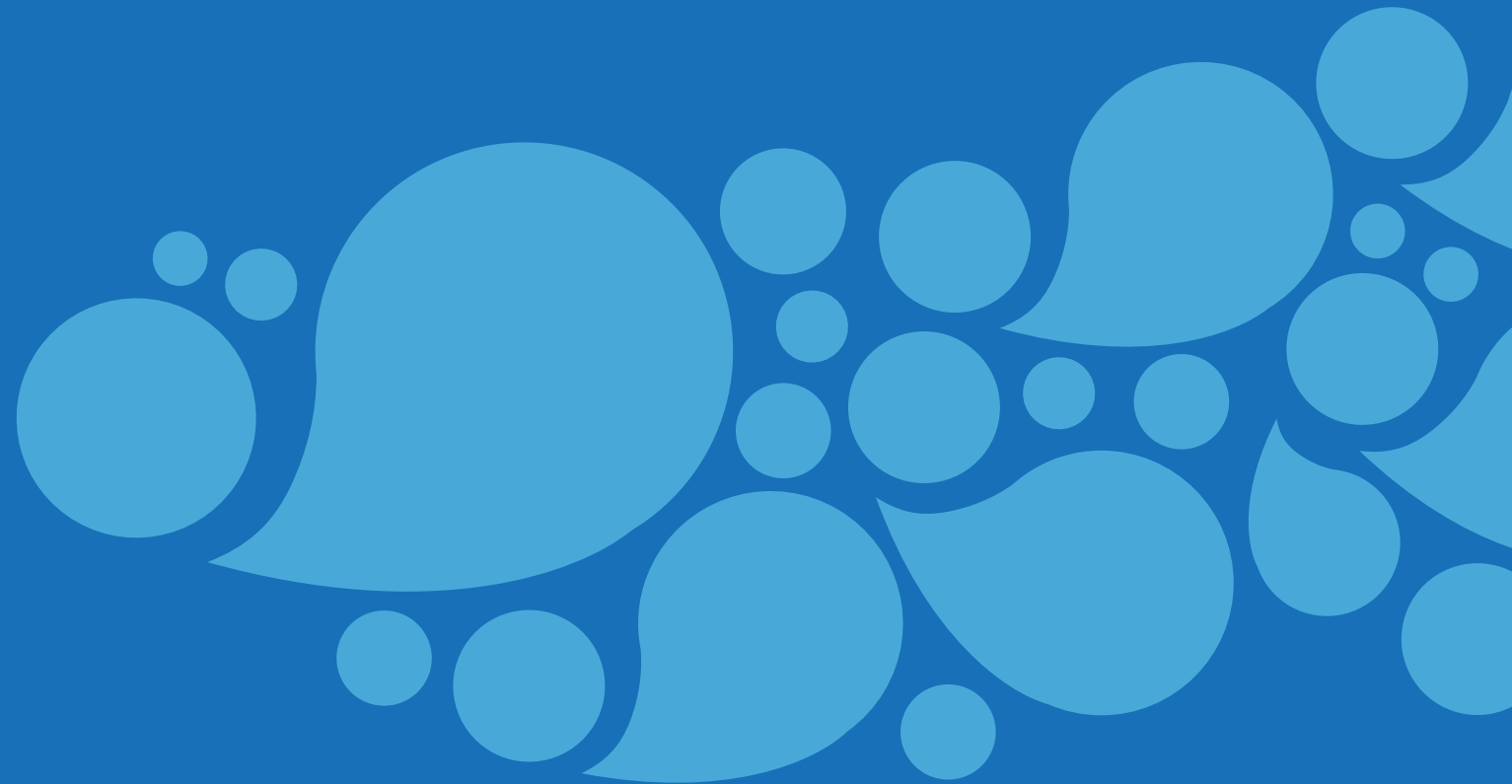
If further clarification as to the non profit status of an organisation is needed to ascertain the applicable pricing category within this policy, the Australian Tax Office definition will be used.

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 2023/24

To view the [2023/24 Fees & Charges](#) visit [Council's Website](#)



www.shellharbour.nsw.gov.au

