

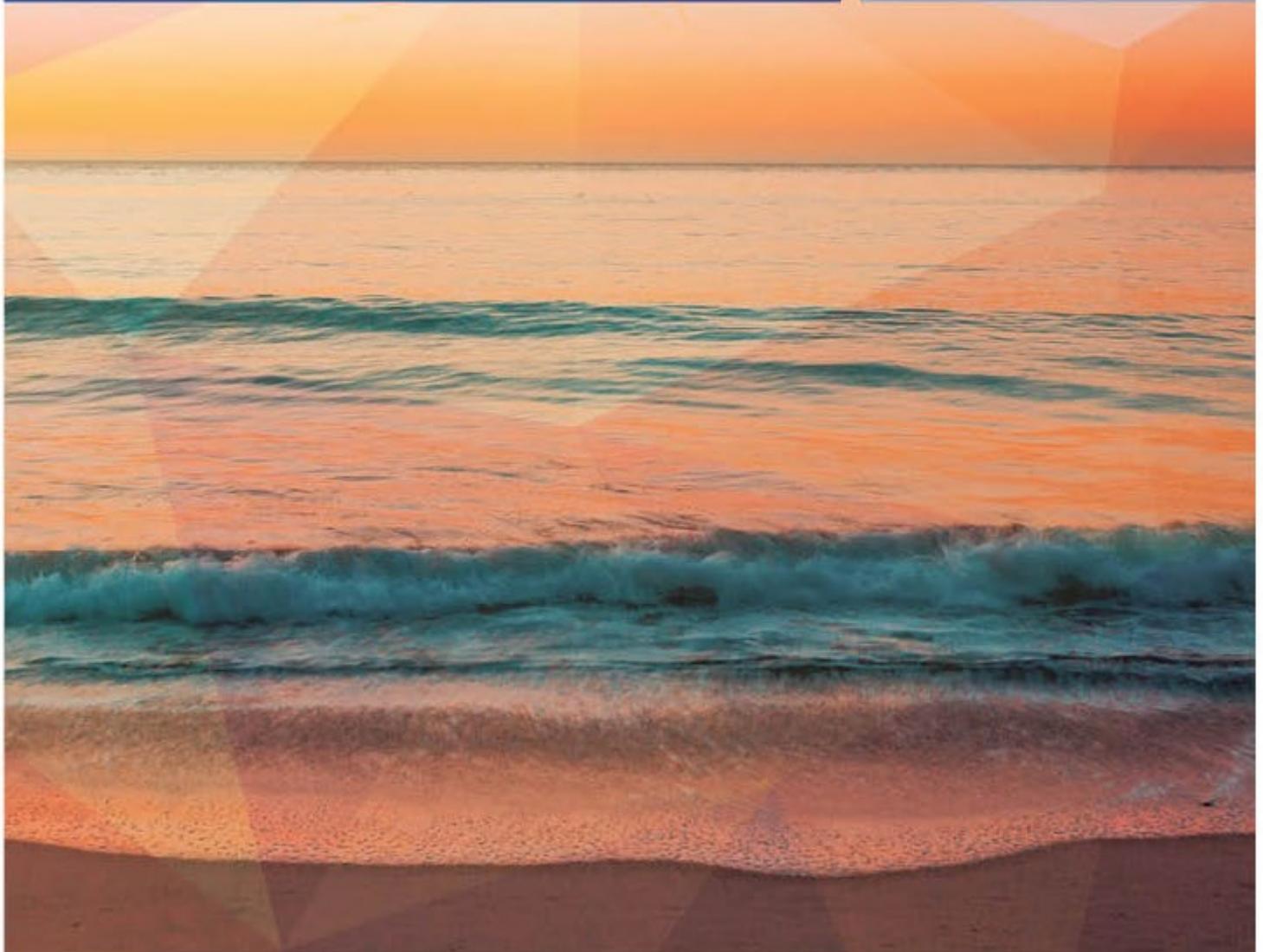
Your Ideas Our Actions

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

Quarter

4

1 April - 30 June
2021



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About this report

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

The progress report celebrates our achievements and discusses our challenges. This report is Council's story back to the Community on what we have delivered, what's on track, at risk or undelivered for the period of 1 April to 30 June 2021. It is summarised into four focus areas: Community, Environment, Economy and Leadership – as described in the Community Strategic Plan.

Quarter in review - performance summary

NO. OF ACTIONS ON TRACK

134/145

Compared to the same time last year (2019-2020 - Q4)
106 / 138

TOTAL PERFORMANCE PROGRESS

- Off track 8%
- On track / completed 92%

Compared to the same time last year (2019-2020 Q4)

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

How to read this section

This section details Council’s progress and outcomes on actions, activities and projects set out in the Operational Plan with respect to the principle activities detailed in the Delivery Program, for the period of 1 April to 30 June 2021. It is summarised into four focus areas: Community, Environment, Economy, and Leadership – as described in the Community Strategic Plan.

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





community |



Strategy |

1.1.1 Deliver and promote events and activities for our community

2

Performance Progress

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

During this quarter Council coordinated a total of 41 events in accordance with the Corporate Events Calendar.

Easing of COVID-19 event Restrictions enabled Council to hold important memorial events such as ANZAC Day and Cities Service Boston Memorial. For ANZAC Day Council introduced a successful live-stream component which was shared on our Facebook page. WIN News gained permission to stream the event across their social media platforms on the day and it was also used for news broadcast.

To celebrate Youth Week, several pop up fun day activities were rolled out at parks across the Local Government Area (LGA). Inflatables, interactive games as well as Art & Active Workshops for Kids were delivered at the Civic Centre during the April School Holidays. This program was well received with several workshops Sold Out or close to capacity. Examples included Resin Art, Boot camps and RnB dancing. This series of events featured the biggest Civic Centre Youth Market to date - supporting Shellharbour's Young Creatives.

The official opening of the Mini Golf Course at The Links, Shell Cove was celebrated on May 23. The Community open day gave customers a chance to try the course and enjoy activities such as inflatables, roaming entertainment and workshops from Shellharbour City Council Youth Services and Nursery.

The event was well received with all tee times booked and overwhelming positive feedback.

On the last day of the month in May, hundreds of students from 26 schools walked with the community as part of Shellharbour City's annual Reconciliation Flag Walk. Aboriginal Elders, civic leaders and school children enjoyed the flag walk, smoking ceremony, traditional dance performances, and special flag exchange to mark the event. Oak Flats Lions Club coordinated a BBQ lunch, with students encouraged to yarn with an Elder over lunch. Feedback for this event was positive with the day enjoyed by schools and staff. It was encouraging to see this event grow, with attendance figures doubled from 2019 - 2021.

On the 21 June, the NSW Government placed Greater Sydney (including Shellharbour LGA) into a lockdown (stay at home order). This decision impacted several events during NAIDOC Week. Unfortunately these events needed to be postponed, with the hope that it could be rescheduled later in the year.



Strategy |

1.1.1 Deliver and promote events and activities for our community

(continued)

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

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

The final round of requests for Donations/Financial assistance for 2020/21 was considered by Council in June. Council endorsed \$5,500 for the fourth round of allocations for the 2020/21 financial year, from the Miscellaneous Donations budget. The following organisations were successful in their application for financial assistance:

- Albion Park Touch Football Association
- Albion Park Youth and Community Care
- Illawarra Women's Health Centre
- Shellharbour Swans Junior AFL Club
- Shellharbour City Rowing
- She Shedders

Council also endorsed sponsorship assistance from the sponsorship budget totalling \$40,710. Sponsorship of Community Events provides organisations and residents with opportunities to celebrate and commemorate events of significance

in the Shellharbour City area. The following events were successful in their request for sponsorship:

- Shellharbour's Got Talent
- Think you know CYBER
- Southern Stars – The Arena Spectacular
- Bogey Nights
- Albion Park Show Society Smash Up Derby and Fireworks Display
- SLSNSW Sharkskin IRB (Inflatable Rescue Boat) Round 3
- National Wheelchair Basketball League Cluster Round
- Wings Over Illawarra 2021
- 2021 Greenacres Ball – The Great Gatsby

Financial assistance provided by Council has a positive social impact as it supports projects and activities within the community in accordance with Council's policy and program objectives.

1.1.3 Keep Shellharbour a friendly environment where people feel safe

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

Council aims to improve safety across the City through a range of events, initiatives and partnerships that work collaboratively to identify hot spot locations, address community safety concerns, monitor crime trends and assess current developments and master plans to reduce the opportunity of crime in our City.

Shellharbour celebrated the 20th anniversary of the Good Neighbour Awards which honoured both 2020 and 2021 Good Neighbour nominations and children's drawing entries. The awards ceremony also celebrated the new category of Street of the Year.

Shellharbour City Council and Lake Illawarra Police District delivered monthly community safety pop-up meetings in Shell Cove, Oak Flats and Mount Warrigal to engage and respond to community concerns regarding safety and anti-social behaviour.

Regular meetings were held with NSW Police, Shellharbour and Kiama Community Drug Action Team (CDAT) and the Local Government Community Safety and Crime Prevention Network (LGCSPN) to coordinate information and events that will benefit the community and improve safety.

1.1.3.02 - Implement the requirements of the Companion Animals Act ●

Council continued to address responsible pet ownership and dogs on beaches throughout the quarter.

Council promotes responsible pet ownership to the community through a range of proactive programs in locations frequented by owners and their pets, including messaging via social media platforms.

During this quarter, over 700 patrols were conducted on beaches and foreshore reserves as well as Council's numerous dog parks, engaging with pet owners to ensure compliance with the requirements of the Companion Animals Act. Animal registration and permanent identification (microchipping) are inspected and staff ensure animals are not in prohibited areas and remain under effective.

Council engaged with 28 members of the public and enforced a number of concerns relating to animals. A further 77 Notices to Comply with registration requirements were issued during this period.

A total of 279 animal related complaints were actioned with the majority relating to barking and nuisance animals.

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

Council investigated and closed 28 reported dog attacks during this reporting period.

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

Shellharbour City Council Food Shop Inspection Program continued to remain on track for the reporting period with 118 food shops inspected and zero confirmed cases of food poisoning originating from the Shellharbour identified.

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

Quarter 4 continued to be extremely busy in the Building Inspection and Certification area. Building Inspections continued to increase and remain greater than anticipated.

Council assessed and approved 19 Construction Certificate applications during this reporting period. Whilst the number of Construction Certificates is lower this quarter, this has been offset by the complexity of applications with a number of multi residential housing and industrial applications being received.

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

Strategy |

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

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

Council completed its annual program relating to skin penetration and hairdressing premises in the previous quarter. The program will recommence early in the 2022 year.

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

Complaints relating to illegal development and compliance with development consents continued to be reported by the public and related to safety, health, amenity and/or causing a nuisance.

During this reporting period, Council received 99 new compliance related complaints and completed 188 complaints from current and previous periods.

A break down of these complaints show that:

- 105 related to illegal building and development
- 21 related to overgrown and unhealthy properties 4 related to the keeping of animals
- 10 related to storm water run-off
- 38 related to air/water/noise pollution
- 9 related to miscellaneous matters reported to Council.

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

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

Council conducted 142 inspections during this quarter, and provided a number of schools with road safety information and education to allow the schools to communicate the importance of legal parking through their newsletters.

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

Using a risk based approach, Councils response varies from warnings to penalties for more serious offences.

1.1.3.08 - Develop and implement Road Safety Programs ●

In June, a presentation was prepared and delivered via Webinar to highlight work at Shellharbour City Council in the area of Fleet Safety. This was in partnership with Transport for NSW (TfNSW) and reached around 50 Local Government Areas across NSW.

A number of Young driver programs were delivered during this period including a night time Learner Log Book Run on Tuesday 20 April, a daytime Log Book Run on Sunday 13 June and a Zoom Helping Learner Drivers Become Safer Drivers Parent Workshop was conducted on 24 June 2021. A total of 74 young drivers and their parents participated.

Council attended a number of road safety meetings these included a pop-up meeting with local residents of Shell Cove to address concerns regarding the illegal use of electric scooters, planning and progress meetings were held with the stakeholders of the Ride and Run Shellharbour event. An Indigenous Driver Licence Access Program meeting was held with project coordinators and liaison with the Department of Education's Road Safety Education Consultant also occurred. A Road Safety Officer and Police Coordination meeting was held to increase integrated activations and coordinated activities.

Road safety and traffic management issues were addressed at the following schools; Tullimbar Public School, Flinders Public School and Stella Maris Catholic Primary School.

1.1.4 Provide a liveable community that is accessible and inclusive

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

Each year the Disability Access and Inclusion Advisory Committee determines priorities for small access improvements across the City. All but one project on the 2020/21 list was completed. This uncompleted item was delayed due to waiting for approval for design from Transport for NSW. The improvements contributed to Focus Area 2 of the Disability Access and Inclusion Plan Creating Accessible Communities.

A 6 week Come and Try exercise program was held at Strong Reserve Warilla and Wilson Memorial Park Albion Park Rail. The program was open to people over the age of 18 and was facilitated by an exercise physiologist.

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

Council continued with the preparation of the draft Plans of Management (the draft Plans) for 15 Crown Land Reserves transferred to Council under the Crown Lands Management Act 2016 continue.

The draft Plan for the First Council Chambers commenced public exhibition on 29 April 2021 in accordance with the NSW Local Government Act 1993 and following a 42 day public exhibition was adopted 10 June 2021.

The draft Plans for Hennegar Bay Reserve and Cowrie Island Reserve were reported and endorsed by Council at its meeting of 27 April 2021. The draft plans were forwarded to Crown Lands for endorsement before placing on public exhibition.

The draft Plans for Bevans Island, Albion Park Reserve and Windang Island were drafted and reported and endorsed by Council at its meeting of 8 June 2021 where it was resolved to refer the plans to Crown Lands for endorsement before placing on public exhibition.

Advice from the State Government was received informing Councils of the removal of the deadline for completion of all plans of management and the removal of other requirements to assist in expediting the preparation of the plans of management

Collaboration with key stakeholders including the Local Aboriginal Land Council on the content of the draft plans continued.

Community Land Plans of Management for Keith Fletcher Park Warilla and Geoff Shaw / Keith Bond Ovals at Oak Flats were adopted in April 2021.

Work continued on an audit of existing plans of management and also finalisation of a draft generic Plan of Management for General Community Use sites and report to go to a future Council meeting.

Plans of Management advice was provided to staff on a number of proposals and licence applications on community land.

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

A total of 116 registered requests for venue hire of Sportsfields, Community Centres and Halls were received and processed.

Twelve applications for temporary licences were received, 7 approvals were issued, and the balance is yet to be determined.

Seventeen inspections of Sportsfields were conducted.

Flinders Reserve was closed for a period of 3 weeks to enable maintenance of the playing surface. The Clubs were relocated to alternate fields within the Local Government Area.

Council's online booking platform for the hire of Community Centres and Halls was released to existing hirers, with the public launch set to take place on 1 July 2021.

A lease was negotiated and endorsed by Council to be placed on public exhibition. No submissions were received, thereafter the applicant advised that the entity would no longer be proceeding with the lease.

COVID-19 restrictions were imposed from 23 June 2021, impacting Community Centres, Halls and community sport. The Community Centres and Halls were closed and community sport and training ceased from 26 June 2021.

1.1.5 Nurture a creative community participating in arts and cultural activities

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

Council supported a range of creative activities including the Creative Series at the Civic Centre, Artist of the Month Exhibition program and its involvement in the commissioning of work for the Aboriginal Interpretive Signage. The Imaginarium was also host to art and craft workshops and exhibitions.

Council continues to activate the Imaginarium as the City's local creative and artist space. The Imaginarium was also host to art and craft workshops and exhibitions throughout the quarter this included Charcoal Drawing, Story Stones, Wind-Chime and Wall Hanging Workshops.

Council has also commissioned Illawarra artist, Karla Hayes, for the development of a mural within Council's Civic Centre, The Quiet Carriage.

1.1.5.02 - Develop and implement the Public Art Strategy ●

Council's Public Art Advisory Panel (PAAP) continues to support Council's vision for public art in our city, including the next commission for the Lake Illawarra Art Trail.

A highlight has been implementing a further nine new public artworks across the city, and the opportunity to work in partnership with local businesses, landowners and stakeholders to achieve this.

Council's latest public art acquisitions include:

- Happy Decay- Albion Park Rail Skate Park.
- Karla Hayes- Princess Highway, Albion Park Rail (Albion Park Rail Medical Centre laneway)
- David Cragg- Princess Highway, Albion Park Rail (Albion Park Rail Medical Centre laneway)
- Krimson and Scott Nagy- Halket Ln, Albion Park.
- David Cragg- Reynolds Lane, Oak Flats.

- Richard Campbell- Blackbutt Amphitheatre wall.
- Man.de- Oak Flats/Shellharbour Interchange.
- Claire Foxton- Beverley Whitfield Pools
- Trait- Shellharbour City Airport, Arrivals Terminal



1.1.6 Provide responsive community services and programs across the City

1.1.6.01 - Contribute to a City that is child friendly ●

Shellharbour City Council continued to contribute to a child-friendly city through focusing on the implementation of the NSW Child Safe Standards. Over the past three months Council has engaged with an external consultant (Child Wise) to review Council's current policies and practices for child-related service delivery. Child Wise has commenced an audit into Council's key child related services – Youth Services, Libraries, Aquatics, Sports Stadium and the Links - and are preparing a report which will make recommendations in relation to the Standards. This process will ensure all Council policies and procedures are aligned with the current Child Safe Standards and legislations and Council will be operating in a child safe way.

Council has also delivered a number of child-focused events and activities including: Healthy Hearts, Healthy Minds – a free workshop for children aged 7 – 12 years old focusing on physical and mental wellbeing; the Reconciliation Flag Walk - free community event for local primary and high school children to come together in recognition of Reconciliation; and also the facilitation of the Children and Families Network.

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

Council continued to support and implement the Shellharbour Youth Plan through youth initiatives such as the Evolve Program, Youth Week, and

the Youth Council. The second course of the Evolve Program has been facilitated over April – June, with a new group of young people undertaking classes to learn the basics of event management, engaging in paid work experience and also planning their own events for young people in the local area. Students in the program have attended workshops and completed online assignments to learn about how to plan and deliver their own creative events, and worked alongside Council staff events youth events to gain experience in the industry.

During Youth Week in 2021 Council hosted a range of events, activities and workshops for young people in Shellharbour. Over a 3 week period in April Shellharbour City Council presented 53 activities, events and workshops for young people aged between 12 - 24, during the Youth Festival – a combined celebration of the April school holidays and Youth Week. All of the activities were free or subsidised to ensure they were accessible to young people. Young people were given the opportunity to participate in learn to skate workshops, creative art and craft workshops, live music performances and a free skateboarding competition.

The Youth Council provided ongoing consultation and support in the planning and delivering of Youth Week events. One key event was Kiki's Open Mic Night, which was hosted by Youth Council Member Kiki. The Open Mic Night was a safe space for young people to perform on stage and share their talents with friends, family and other community members, and the event showcased a number of singers and performers.

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

Council is committed to supporting a city that is culturally diverse and inclusive. This is guided by Council's Cultural Diversity Policy and Framework. A key initiative in the Framework is to celebrate Refugee Week, an annual celebration of welcoming cultural diversity to our country.

A concert, subsidised by NSW Government, was held in the Council's Civic Centre in June to celebrate Refugee Week. Armenian Masha Mnoyan, a finalist in The Voice Australia 2020, was joined by Illawarra's talented classical guitarist, Sako Dermenjian who lived in Syria. The band was completed by Sydney musicians who together performed a mixture of cultural, jazz and popular music. Over 60 people attended the event, with overwhelming positive feedback received from attendees.

During the quarter, Council also attended the Local Government Multicultural Network meeting and the Illawarra Refugee Issues Forum, which addressed topics such as policies, events, anti-racism and local COVID-related information. Council also met with the Illawarra Shoalhaven Local Health District's local Macedonian woman's group to discuss the group's needs in order to make plans for future programs including walking, craft and cooking programs.

Strategy |

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

1.1.6.04 - Contribute to a City that is aged friendly ●

The 2021 Seniors Festival was held throughout April, with over 70 events offered. Council directly supported over 30 activities, including: information sessions; art and craft; trivia; story time for grandparents; movie screenings; lakeside bird walks, intergenerational activities; and sport and leisure activities.

Activities were also held in recognition of World Elder Abuse Awareness Day, which is commemorated on 15 June each year. This year, Council hosted a Legal Issues for Older People session that highlighted financial abuse. Sixty five people attended the session, representing older people, students from TAFE and university, service providers and other community members. Training on improving detection and response to the abuse of older people was held for Commonwealth Home Support Program funded staff and other interested people across the Illawarra. Over sixty seven people undertook the training either in a small group setting or online, the training module was produced by the NSW Ageing and Disability Commission.



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

Council facilitated and fostered a range of community partnerships to enhance community capacity and promote local initiatives and information. Council is a co-facilitator of the Illawarra Interagency, which provides a unique networking and capacity building opportunity for a diverse range of local community organisations and is a valued forum for the community sector. During April, it held its annual networking event, with over 30 members in attendance. The meeting included 12 presentations from local organisations, a mini-expo and a comprehensive collaboration and networking workshop. Later in June, an online meeting was held with 40 members focusing on loneliness and social isolation. Nationally recognised Dr Michelle Lim, Chairperson and Chief Scientific Advisor for Ending Loneliness Together and leading Australian scientific expert in loneliness, attended as a spokesperson and panel member. Other panel members included local anthropologist, Monty Badami and representation from Illawarra Shoalhaven Local Health District and Flourish Australia.

The Illawarra Interagency won a Community Industry Group's We Do Magic Award, which celebrates extraordinary achievement and contribution of individuals and organisations to their communities. The Interagency received the

Transformation and Reinvention award in the Small Team category for how they adapted to recent crisis and how they used an innovative online approach to engage and grow their member base.

Council is responsible for administering ClubGRANTS Category 1 funding. The round opened on 1 March and closed on 30 April 2021, with a total of 61 applications received. New South Wales Council of Social Services, the Department of Communities and Justice and Council reviewed and evaluated the applications. A Local Committee meeting was held to announce the local clubs' confirmations of funding allocations. Applicants will be advised of the outcome of their funding application in August.



Strategy |

1.1.7 Provide dynamic and responsive library and museum services

1

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Performance Progress

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

One of the most popular library initiatives during the April-June quarter was the introduction of the 'Shellharbour Must Reads' collection at City Library.

The Shellharbour Must Reads collection features additional copies of best-selling library material, mainly fiction, but also trending non-fiction. The new books are displayed at the front of the library and available for immediate borrowing. There is also a separate display in the children's area for with numerous copies of popular children's books made available.

Both adult and children's 'Must Reads' have proven extremely popular with Shellharbour residents. By the end of June the new collection comprised multiple copies of over 200 titles for the community to enjoy. Council's library will continue to grow the collection in response to community demand.

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

Celebrating with nearly 1.3 million Australians, Shellharbour City Libraries participated in National Simultaneous Storytime on 19 May. At 11am children and families across Australia streamed a live reading of the book 'Give Me Some Space' by Phillip Bunting. The book was read by NASA astronaut, Shannon Walker, while floating in the International Space Station. Children and families attending the event in Council's Civic Centre also enjoyed a readers' theatre performance by library staff and a morning of craft and activities.

The much-loved Paint Shellharbour REaD early literacy mascot, Bangu, celebrated a birthday party at City Library in May. The birthday event saw a big crowd of young families and children from local preschools attend for an exciting morning of stories, singing and craft.

Other highlights during the quarter included a variety of adult programs engaging our community with education, experiences and social connection. Programs such as Nature Talks in the Library welcomed an increasing number of attendees to our physical programs while continuing to be supported with digital programming content on Library At Home. The community also showed strong interest in the Sydney Writers Festival program which was streamed into the Civic Centre and provided a choice of sessions for our community to attend without having to travel to Sydney.

1.1.7.03 - Maximise technology to engage with our community ●

Universal Class, the free online e-learning database was added to the new Libby by Overdrive service. Library customers will benefit from this integration giving them access to free educational courses through the Libby app right alongside eBooks, eAudio and eMagazines, which are already popular features offered by the platform.

In response to customer demand, Shellharbour City Libraries purchased additional popular eBook and eAudio titles for the BorrowBox eLibrary platform. These titles are being used as a part of a social media campaign promoting literacy and access to library resources from the comfort of home. Unlike the usual single-use access model for titles, all customers have simultaneous access to these popular campaign titles with no need for reservation queues.

Busy Things for Libraries was added to the suite of eLibrary programs for young children ages 3 to 11. This award-winning collection of educational games and activities combines game-play with curriculum-linked content. This is a perfect platform to inspire learning and keep young people entertained.

Strategy |

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

5

Performance Progress

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

During this quarter, a range of health and wellbeing initiatives for the community were implemented across the City.

Council has been on a working group to investigate the need and feasibility of re-establishing the Play Illawarra website, which is being driven by Healthy Cities Illawarra. As part of this process, Council provided information on each of the playgrounds within the Local Government Area and tested the usability of the app and website.

Council met with the University of Wollongong and Healthy Cities Illawarra to learn about their project to design and develop a regional Sustainable Development Goal (SDG) scorecard and local SDG online portal. Council will test the pilot portal and provide feedback to the project team. A joint meeting between Illawarra Shoalhaven Local Health District and Council took place to share updates and explore partnership opportunities.

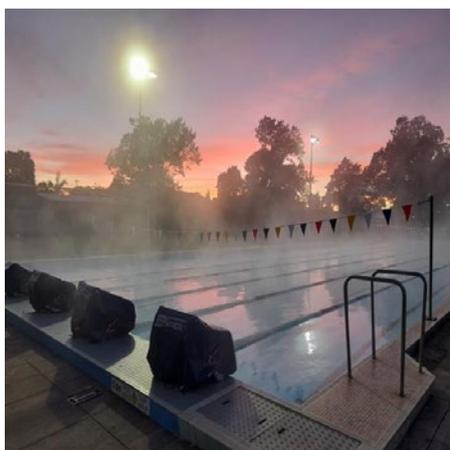
Council has been preparing for the roll-out of the first health priority as part of the NSW Health Get Healthy at Work program. Preparation took place for the launch of the drink more water initiative, including developing a range of communication materials, which will be shared with staff and the wider community.

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

Council's Aquatic services transitioned from autumn to the winter season with both Albion Park and Warilla Pools closed for the season. Oak Flats 25 metre pool remained operational with Aquatic programs, Learn to Swim, Recreational Swimming and Swimming Club activities.

A trial to extend the Oak Flats 50 metre pool operational period to the June 25 was well received by the community.

The Beach lifeguard and Beverley Whitfield Pool service ran efficiently. Alongside of lifeguarding duties and education of patrons on water safety, our lifeguards dealt with many other issues including rubbish removal. Council's beaches and Beverley Whitfield Pool operations wrapped up for the summer on April 25.



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

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

The consultants on the project, the University of Technology Sydney, continued the targeted stakeholder workshops. These workshops included a range of target groups, including Aboriginal community members, seniors and people with a disability, children, youth and families, service providers and general community. A number of internal staff were also engaged as part of the consultation process.

The representative phone survey, administered by McNair YellowSquares, was completed. The researchers met their target numbers for most gender and age groups, however, there were low response rates from younger males (aged 18-34). In order to increase these numbers, McNair YellowSquares visited Shellharbour to conduct surveys in person. This was successful in boosting the numbers and, as such, a representative sample was achieved.

An internal Think Tank workshop took place with the aim to share key findings from the research and stakeholder engagement stage of the project and present and seek feedback on preliminary directions, priorities and guiding principles of the Strategy.

Strategy |

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

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

Work on the My Place My Community project progressed. Draft resource sheets were shared with internal stakeholders to check the data and information for accuracy. Changes were made as a result of this consultation and the graphic design was completed. Preparations are underway to launch the toolkit next quarter.

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

Recommendations out of the Shellharbour City Open Space and Recreation Strategy continued to be implemented.

Preliminary community consultation on 'Let's Chat' for the Con O'Keefe Oval and Harrison Park Masterplan projects commenced. The outcomes of the consultation were considered and included in the draft concept plans for both sites, which will be reported to Council at a later date for consideration and placing on public exhibition.

A report to Senior Management on the review of the Active Open Space Masterplan priority list was finalised and a presentation was given to the Senior Management Team (SMT) on the review. SMT endorsed the priority list to be reported to a future Council meeting for endorsement to be placed on public exhibition

Advice based on the Strategy was provided both within Council, State Government Organisations, sporting groups and with the community on a number of playground and sports field enquiries, development applications, grant funding applications, future sports field planning, capital works programming and recreation planning.

Actions out of the Dog Friendly Spaces Strategy continued to be implemented including a revised "exercising your dog" brochure uploaded to Council's website. Community engagement outcomes for new dog agility sites in Warilla and Croom were considered and included in a future design of the new dog agility sites in Warilla and Croom.

Strategy |

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

3

1

Performance Progress

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

Significant improvements were made to Council's tree maintenance service as part of the Customer Experience Improvement Project. This resulted in the implementation of a suite of improvements to enhance the customer experience and service performance. The tree maintenance improvements were selected as a finalist in the 2021 Local Government Excellence Awards.

1.2.2.02 - Effectively maintain sportsfields and open space assets ●

High rainfalls again for this quarter have been welcomed though with the cooler months has led to slower drying times of the grounds. Playing fields were closed minimal times thorough the period.

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

Fiscal performance for quarter 4 was well above historical performance, with all key revenue drivers exceeding expectations, the last 10 days of June saw revenue fall through the various stages of restrictions and onto eventual closure of the tavern.

The mini golf was opened in mid-May with a very successful community open day, interest and subsequent trade through mid-June was strong and above expectations, particularly pleasing was the number of unique visitations, also pleasing was the number of forward bookings for both kids parties along with a high demand for corporate and team building events.

The new, one of a kind mini golf course is expected to generate 30,000 visits annually. It is a scaled down version of a full-size golf course, designed to be played with the same rules as golf. The family friendly experience is designed to be both fun and challenging. It features a course to suit beginners and budding golfers, as well as a one that will test the most experienced golfers.

Work commenced on improvements to hole 9 along with forward planning for hole 12 improvements to begin in August 2021.



Strategy |

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

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

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

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

- Advertising competitions and term programs on Council's website and Facebook platforms.
- Displaying banners up around the stadium.
- Providing brochures and posters.
- Conducting special fun days for school age children by promotion through Facebook, to existing stadium users and by emails.

Sending out group emails to existing members for re-registration, holiday programs and events being held at the stadium.

Another initiative introduced to the Stadium to was the promotion and hosting of the game of Pickle ball. Pickle ball, is a fun and exciting sport that combines the elements of Badminton, Tennis and Ping Pong. It is played on a court the size of a Badminton court, with a low net similar to tennis.

The game is played with an oversized Ping pong paddle and a whiffle ball. One of the best aspects of the game is the social atmosphere the game creates.

Teammates and opponents are closer together on a smaller court, which makes for great interaction.

The Pickle ball social event was played on Tuesday evenings and was thoroughly enjoyed by the attendees.



Measures

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q4 Target	Same time last year (Q4 2019/20)
1.1.1.01.K01	Percentage of actions from the Shellharbour Event Strategy 2018-2021 currently on track or completed	80%	80%	80%	80%	75%	80%
1.1.1.01.K02	Percentage of events that reached pre-planning attendance targets	100%	100%	100%	100%	75%	100%
1.1.3.02.K01	Percentage of identified seized animals reunited with their owners	67%	48%	45%	42%	45%	47%
1.1.3.02.K02	Number of nuisance animal complaints	224	201	200	236	<250	196
1.1.3.02.K03	Number of dog attacks	12	4	5	11	<45	10
1.1.3.02.K04	Number of companion animals seized	39	52	42	45	<60	54
1.1.3.03.K01	Number of confirmed cases of food borne illness or food poisoning originating from the Shellharbour area	0	0	0	0	0	0
1.1.3.03.K02	Percentage of retail food premises considered satisfactory after initial inspection (no re-inspection required)	92%	92%	92%	92%	90%	-
1.1.3.04.K01	Number of building inspections conducted	323	313	265	279	210	227
1.1.3.04.K02	Percentage of Complying Development Certificate work (compared to Private Complying Development Certificates) undertaken within the City	53%	46%	41%	19%	20%	39%
1.1.3.05.K01	Number of premises inspected during the year to ensure compliance with the Public Health Act	0	0	145	55	30	0
1.1.3.06.K01	Number of complaints relating to unauthorised development, protection of the environment, and any breaches of the local laws completed within 90 days	288	289	241	188	150	N/A
1.1.3.06.K02	Number of complaints relating to unauthorised development, protection of the environment and any breaches of the local laws received	198	303	174	99	<180	237
1.1.3.07.K01	Number of school zone safety patrols undertaken	53	50	104	142	50	25

Measures

(continued)

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q4 Target	Same time last year (Q4 2019/20)
1.1.3.08.K01	Percentage of participants satisfied with Road Safety programs delivered	100%	100%	100%	100%	80%	100%
1.1.6.02.K02	Percentage of young people taking part in Youth Services-run activities express satisfaction with the activity	95%	75%	92%%	90%	85%	75%
1.1.6.02.K04	Number of young people taking part in Youth Services-run activities	105	309	716	1032	400	25
1.1.7.01.K01	Number of people visiting libraries	19,802	19,555	37,307	14,365	24,000	96,031
1.1.7.02.K01	Number of library programs and activities presented	217	650	361	408	190	150
1.1.7.02.K02	Number of people participating in library programs and activities	5,157	4,168	4,439	7,611	2,050	5,580
1.1.7.02.K03	Percentage of program participants identified a positive social and or learning experience	100%	100%	100%	100%	80%	100%
1.1.7.03.K01	Number of hits on the Library website	42,701	40,093	51,497	49,751	45,000	40,736
1.2.1.03.K01	Number of visitations to the City's pools	17,375	49,150	115,984	26,554	50,000	1,961
1.2.1.03.K02	Number of visitations to patrolled beaches	1,8671	78,320	170,898	38,346	28,021	29,500
1.2.2.03.K01	Revenue received from membership and green fees	\$275,745	\$331,800	\$325,669	\$333,296	\$295,000	\$187,365
1.2.2.03.K02	Number of golf rounds	8,980	12,440	11,161	10,964	8,000	6,405
1.2.2.03.K03	Gross Bar revenue	\$431,009	\$664,983	\$656,068	\$674,017	\$600,000	\$1,453
1.2.2.03.K04	Gross retail liquor revenue	N/A	N/A	N/A	N/A	N/A	N/A
1.2.2.03.K05	Gross gaming machine revenue	\$186,831	\$192,375	\$204,325	\$233,541	\$225,000	102,724
1.2.2.04.K01	Number of non-regular sporting events	36	29	75	249	N/A	9



environment |



Strategy |

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

2

1

Performance Progress

2.1.1.01 – Protect and manage waterways across the City ●

Council employed a new Senior Coastal Officer to manage the Lake catchment and our open coastline and to oversee implementation of the Lake Illawarra Coastal Management Program. Scoping Study for a new Coastal Management Program for the open coast commenced during the quarter.

Council submitted an application to Department of Fisheries for a permit to remove the dead seagrass wrack at Burroo Bay along Deakin reserve foreshore. This activity will be undertaken next financial year.

Council conducted water quality site inspections and assessments of other local waterways including, Flinders ponds and Shell Cove wetlands.

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

Funds received from the Stormwater Levy have been allocated to planned capital and operational projects. In the fourth quarter, these projects included Stormwater Gross Pollutant Trap cleaning, Stormwater pipe internal Inspections, Wollongong Street stormwater renewal, Blackbutt Dam embankment modification, design of The Esplanade/Timbs Road stormwater upgrade, design of stormwater headwall Safety upgrades and various Gross Pollutant Trap refurbishments.

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

Maintenance and management of wetlands continued in line with plans of management for Boonerah Point. During the quarter there was a strong focus upon replanting washed away stock along creek lines and minimising emergent trees located along creek flow lines at Shell Cove.

Strategy |

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

1

1

Performance Progress

2.1.2.01 - Protect and manage natural areas across the City ●

Council conducted various activities to protect and manage natural areas including:

- Fauna surveys of the Flying Fox community at Bass Point. Shellharbour has a unique and special maternal colony of Grey Headed Flying Foxes which reside in Blackbutt Forest. This colony is made up of about 1500 individuals which include local resident bats and also visitors. The Shellharbour community can visit Blackbutt Forest and see the flying foxes.
- Responded to and investigated community reports of potential pollution at various locations
- Weed control activities throughout all natural areas in the City

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

Ongoing collaboration between Illawarra District Weeds Officers and Council to identify and manage priority weeds has continued. Aerial spraying using drone technology will be used to mitigate these weeds. Community information on this has been drafted and will be released soon. COVID-19 restrictions have put a delay in the execution of the task, though works are programmed for late July.

2.1.4 Facilitate active community engagement in caring for the natural environment

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

There were no events held during the quarter, however Council focused on preparation for upcoming events including the annual Household Chemical Cleanout and NAIDOC week celebration stalls.

2.1.4.02 - Develop and implement environmental leadership education programs ●

Council delivered environmental leadership education through the Sustainable Shellharbour program.

The two major highlights were the delivery of Council's first BioBlitz event, and the annual Wild About Shellharbour Nature Photography Competition.

A BioBlitz is a citizen science event, where scientists, naturalists and the community work together to explore an area with the aim of recording as many species as possible over a short time. At the Blackbutt Forest BioBlitz, over 50 people were involved in six three-hour survey sessions on April 10 and 11. Council facilitated the event in collaboration with the NSW Government's Saving our Species program, Team Quoll from the University of Wollongong, The

Australian Museum and FrogID team, Illawarra Birders and Blackbutt BushCare. The event was held in support of Global Citizen Science month, and over 100 different species were recorded in the iNaturalist and FrogID apps.

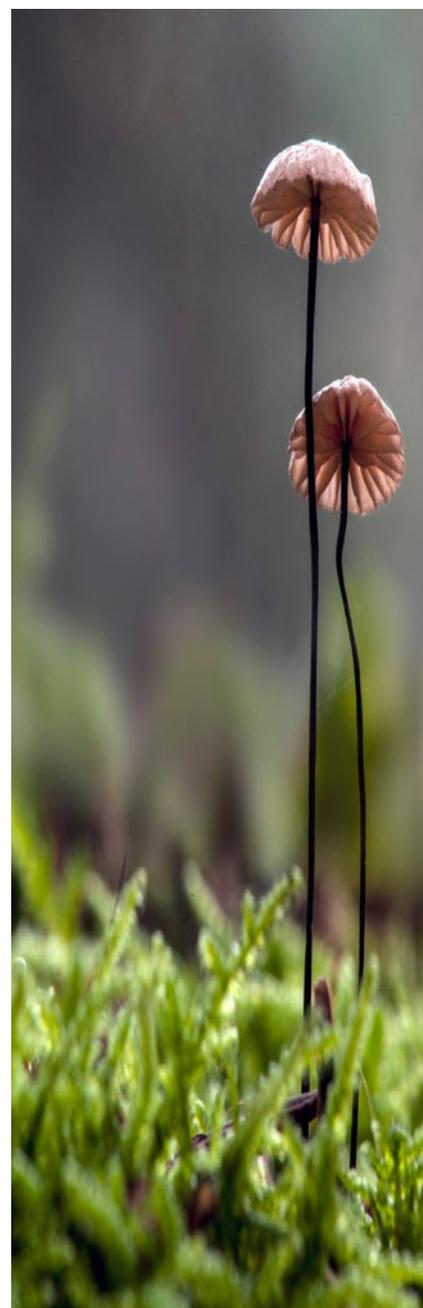
The annual Wild About Shellharbour Nature Photography Competition provides a unique opportunity for Shellharbour City Council residents to celebrate their local natural environment. The 2021 competition was the most successful to date, with over 250 entries received. A video and online gallery was created to celebrate the winners and runner ups, and share the top 60 shortlisted images with the community.

Other activities delivered included four Nature Talks in the Library events, a workshop on the ecological role of fungi, and a Lakeside bird walk.

2.1.4.03 - Manage Parkcare, Bushcare and Landcare groups ●

Bushcare groups continued quite strongly, although there was a slight decrease in numbers throughout June due to bad weather.

CSIRO worked in with Landcare groups to introduce a biological control, 'smut fungus'. Two sites, Oakey Creek, Tullimabh and Elizabeth Brownlee Reserve were where the ones lucky enough to have this fungus introduced to assist in the removal of Council's environmental weed.



Strategy |

2.2.1 Provide community engagement and education on environmental sustainability

2

Performance Progress

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

During the quarter 66 households implemented waste avoidance initiative's these included: downsizing their red-lid Garbage bin or cancelling their additional red-lid Garbage bin service.

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

In the last quarter, Council pro-actively sought to improve environmental management processes for our City and within our business. A new Senior Coastal Officer was appointment in the Environment team, LED lighting upgrades were completed across all Council buildings and a Regional Framework for water sensitive cities was finalised and endorsed. Council commenced work into a new city wide greening strategy which will support sustainable development of our city, while maintaining urban canopy cover and the values that trees and vegetation offer our communities.

Strategy |

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

4

Performance Progress

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

During the quarter 51% of all kerbside collected waste materials were diverted from landfill. This relatively low diversion rate reflects the reduced amount of FOGO material collected, due to the onset of the cooler weather in the period.

Both FOGO and Recyclable bin contamination crept up slightly, but are within normal ranges.

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

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

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

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

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

During the quarter 50 investigations related to illegal waste were finalised.

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

During the last quarter the Dunmore Recycling & Waste Disposal Depot was operated in an environmentally sustainable manner to meet and exceed the requirements of the Environment Protection Licence, issued and regulated by the NSW Environment Protection Authority. Council received zero licence non-compliances throughout the quarter.

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

During the quarter no applicable new grant opportunities arose from the 'Waste Less, Recycle More' program. However, utilising currently-held grant funds a major project to distribute six months-worth of compostable FOGO caddy bags to each household has progressed significantly with delivery expected later in the calendar year.

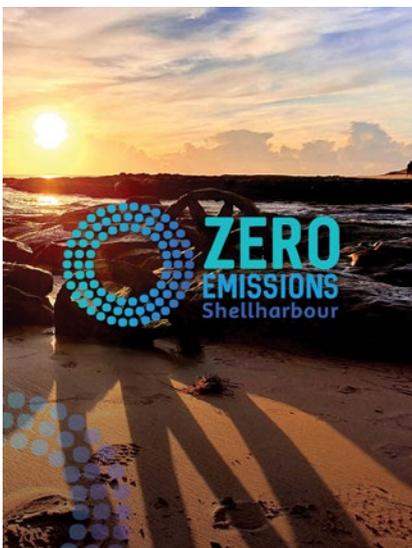


2.2.3 Reduce our ecological footprint

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

During the last quarter preparations commenced for the launch of the Operational Zero Emissions program. In addition, council began drafting an Operational Emissions Reduction Plan. Once completed the Plan will outline council's current emissions profile and what we need to do to achieve our net zero emissions goal by 2050. Achieving net zero means reducing emissions where possible and compensating for the remainder by investing in carbon offsets.

Council completed LED lighting upgrades across Council buildings and commenced solar installation in 7 Council locations. This will be completed in the first half of the 2021/22 financial year.



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

During the quarter 7,653 tonnes of CO2-equivalent was abated. This is the equivalent of offsetting approximately 922 homes' carbon emissions for an entire year.

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

In the last quarter, Council completed the project for LED lighting upgrades on Council buildings.

The installation of solar on 17 Council buildings was also kicked off and is currently underway.

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

During the last quarter, the Water Sensitive Illawarra-Shoalhaven committee finalised the Illawarra-Shoalhaven Water Sensitive Regional Framework.

This Framework is the first of its kind in our region. The Framework aims to increase the uptake of smarter water management systems to capture, filter, reuse and preserve water across our cities. This will reduce the pressure that current rates of development is having on our region's catchments, streams and Lakes.

It is now up to each member Council of the Illawarra Shoalhaven Joint Organisation to start considering how best to implement the Framework into their planning and development processes.

Strategy |

2.3.1 Activate a vibrant City Centre

2

Performance Progress

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

The Shellharbour Civic Centre hosted a number of events to celebrate Youth Week during April, these events included:

Live on the on Lawn - Youth Edition
Young people from across the City performed live on the lawn of the Shellharbour Civic Centre from 11.30am to 1.30pm, Monday to Friday during Youth Week. This was a great opportunity for young performers to perform in front of a live audience.

Shellharbour Civic Centre Market - supporting Shellharbour's Young Creatives . The Shellharbour Civic Centre market was held on Saturday 17 April from 11am – 2pm at the Shellharbour Civic Centre. The market attracted 25 stallholders aged 10 - 24 along with hundreds of community members who came to support the young people of Shellharbour. The market also includes two live music performances along with a performance from Circus Monoxides 40 young people youth troop. A number of workshops and activities were also held on the day. The day was well attended with positive feedback received.

Council welcomed five new high achievers to the honourable Hall of Fame in a ceremony hosted on 17 June at the Civic Centre. The Shellharbour City Hall of Fame was established in 1988 as a way to celebrate and recognise individuals within the Shellharbour City Local Area who have made significant achievements and contributions in

their field of endeavour. Last year, a permanent Hall of Fame exhibition was installed at Shellharbour Civic Centre to showcase recipients and their outstanding achievements across a diverse range of fields including government, community services, business, the arts, science and sport. The new recipients include inorganic chemistry researcher Harold Goodwin, sprint canoeist David Smith OAM, Baseball player Stuart Thompson and acrobatic gymnasts Maddison Lacey and Caitlin O'Neil.

The Shellharbour Civic Centre has consistently had more than 90 bookings per month, unfortunately due to the NSW Government stay hat home orders 9 bookings were cancelled.

2.3.1.02 - Promote and activate the Shellharbour Civic Centre ●

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

The Shellharbour Civic Centre website is used promote programs, workshops and events at the Civic Centre along with the Shellharbour City Council Facebook page and the Shellharbour Civic Centre 'What's On' booklets.

The Shellharbour Civic Centre website is constantly being updated and improved due to the changes needs of the Community and Customers.



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

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

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

The assessment of 11 Planning Proposals continued this quarter.

Five to consider rezoning land to permit a range of residential development at Albion Park, Calderwood, Dunmore and Warilla are being assessed. As are three Planning Proposals to consider changing the permitted uses on the land to allow the provision of camping grounds and caravan parks on certain land in Albion Park and Shellharbour.

One Planning Proposal for a function centre at Croom finished public exhibition and is being reviewed for a report to Council next quarter. Another Planning Proposal to consider providing residential zoned land at Tullimbar has finished public exhibition and issues raised by government agencies are being reviewed.

Three Planning Proposals to consider rezoning land at Calderwood, Tullimbar and Croom for residential uses are the subject of a Rezoning Review being considered by the Southern Regional Planning Panel (the Panel). The one in Calderwood has recently been submitted to the Panel, the one in Tullimbar has finished public exhibition and the other one in Croom was not supported by the Panel and no further action is required.

The final Planning Proposal is to consider rezoning some sites owned by Sydney Water and Endeavour Energy from the same zoning as surrounding land to an Infrastructure zone.

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

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

- Review of the permissibility without development consent for Events on public land
- Preparation, exhibition and adoption by Council of the Shellharbour Business Centres and Surrounding Residential Lands Study to review the existing planning controls and to aid in investigating the walkability to Business Centres from residential areas.

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

Progress was made in determining the overall scope of the DCP review via feedback from Council's group managers to understand some of the main issues their teams have with the DCP and the best ways to consult with their teams moving forward.

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

Strategy |

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

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

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

Submissions were provided on the repeal of certain clauses in the Shellharbour LEP 2000 and the Rural LEP 2004; the draft Preliminary Employment Zones Reform Paper; the proposed Design and Place State Environment Planning Policy; the Agritourism and Small-Scale Agriculture Development (Explanation of Intended Effects); enquiries on the compliance with conditions of consent for the Tallawarra B Gas Fired Power as Council was unaware of any satisfactory compliance with the condition of consent that requires Civil Aviation Safety Authorities approval of Plume management and safety of aircraft operating out of Shellharbour Airport; submission on and discussions with DPIE officers issues on the draft Illawarra Shoalhaven Regional Plan and on the Resilience Risk Assessment Pilot project. Participating in this project will ensure any resilience risk assessment approach released by DPIE is relevant for the Shellharbour City Council area.

Council also provided advice to Sydney Water about potential development at Dunmore south via a planning proposal application which is currently under assessment as well as attended a meeting of the Illawarra Shoalhaven Urban Development Committee. The Committee has two main roles. One is to facilitate identified development, especially greenfield development by assisting in the coordination of infrastructure providers and in resolving

development issues. The other is to monitor housing delivery against State government supply benchmarks.

This meeting included discussion on the Draft Illawarra-Shoalhaven Special Infrastructure Contributions - Implementation and Delivery, and a Draft Illawarra Shoalhaven Regional Plan update.

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

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

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

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

The Study contains a number of centre specific recommendations relating to reviewing the Local Environmental Plans and Development Control Plans (DCP).

Stemming from these recommendations, supporting background information is being organised to inform what would be a Council initiated planning proposal/DCP review for two parcels of business centres' land at Warilla and Lake Illawarra.

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

Council's Local Strategic Planning Statement (LSPS) has been in place for a year now. Since the adoption of the LSPS in May 2020, Council has been implementing relevant short term and ongoing actions. There are a total of 88 actions outlined in the LSPS to be implemented over the next 20 years. Of these actions, 26 are tasks that Council already undertakes. Since the adoption of the LSPS, Council has initiated approximately 17 LSPS actions.

This quarter, a number of actions were progressed. Of particular note, a review of Council's Development Control Plan (DCP) commenced. This review will take into account a number of LSPS actions that require amendments to the DCP to implement. This project will continue to work towards implementing the planning priorities identified in the LSPS.



Strategy |

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

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

In the last quarter, Council submitted and won a grant application to commence a scoping study for the new Coastal Management Program (Open Coast).

2.3.2.08 – Implementation of the Lake Illawarra Coastal Management Program ●

During the last quarter Council continued planning for year 1 implementation of the Lake Illawarra Coastal Management Program. A Terms of Reference was drafted for the new Lake Illawarra Estuary Management Committee. This committee will be re-established for the implementation stage in the first quarter of 2021/22 and existing committee members as well as new members will be invited to join.

Strategy |

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

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

The average time taken to complete street lighting and traffic management requests was 41.67 days in quarter 4. This was slightly greater than the target of 40 days due to additional workloads during the months of May/June 2021. The financial year as a whole however was in line with the target of 40 days.

All requests for heavy vehicle permits were satisfactorily responded to within 28 days.

2.3.3.02- Implement the Shared Use Path Strategy ●

During the quarter, a number of projects were scoped and designed for delivery in the Capital Program to supply shared path infrastructure in line with the Shared Use Path Masterplan. These included various paths in Warilla and Bass Point.

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

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

4

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Performance Progress

2.3.4.01 - Determination of Development Applications within the City ●

The number of Development Application determinations continue to be strong and the 2020/2021 targets. The types of approvals continue to be varied and demonstrate the continued level of interest in development activity within the local government area.

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

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

A total of 23 Torrens Title Subdivision Certificate applications were received during the reporting period, 18 applications have been determined, two applications are within the 21 day assessment period three applications have stop the clock provisions applying.

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

Council successfully completed its commitments for the Public Spaces Legacy Program. Council has exceeded its commitments in so far as has achieving a faster turnaround times than what the milestone required. This achievement has been influenced by implementation of the Development Application Strategy.

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

A total of 82 Engineering referrals were received during the reporting period, 25 referrals were completed within the 30 assessment period, 22 referrals remain outstanding within the 30 day assessment period. A total of 31 referrals were completed and exceeded the 30 day assessment period, four referrals also remain outstanding and have exceeded the 30 day assessment period.

A total of 34 Landscape referrals were received during the reporting period, 5 referrals were completed within the 30 day assessment period, 12 referrals remain outstanding. A total of five referrals were completed and exceeded the 30 day assessment period, five referrals also remain outstanding and have exceeded the 30 day assessment period. 37 referrals have been completed and 5 referrals remain within the 30 day's .

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

Council continued to provide social impact comments on relevant development applications, plans, strategies, policies and designs to ensure healthy outcomes for the community through effective urban planning and design. This quarter, 4 development application referrals for social planning comments were received and responded to. These included applications for a boarding house in Shellharbour, the use of a surf club as a function centre, a subdivision at Shell Cove and a senior's housing development in Albion Park.

Social planning comments were also provided at three pre-lodgement meetings. These included proposals for a learning centre and senior studies building at Dunmore, a mixed use development in Shellharbour City Centre and apartments at the Waterfront, Shell Cove.

Council maintained its role in providing demographic reports and information for various stakeholders on request. In this quarter, nine requests for demographic information were received from various internal Council departments as well as external agencies, including the Office of Local Government and the Grants Commission, and were responded to. The Australian Bureau of Statistics also sought information from Council around potential locations to count rough sleepers for the upcoming Census.

Strategy |

2.3.5 Recognise, protect and celebrate our heritage

2

1

Performance Progress

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

Shellharbour City Museum delivered several programs and exhibitions from April to June.

In commemoration of Anzac Day, April 2021 an exhibition featuring Shellharbour's Anzacs and their contribution to the First World War was installed at the Shellharbour Civic Centre.

An exhibition in commemoration of the 1943 wreck of the SS Cities Service Boston was installed at the Civic Centre in May. The exhibition featured objects retrieved from the wreck that are now part of the Museum collection, the story of the wreck and those men from the 16 Machine Gun Battalion who lost their lives in an effort to rescue the crew.

The Museum hosted a special event to mark Archaeology Week in May. Archaeologist Sarah McGuinness from Niche Heritage read a special story time book to over 30 children who came on the day. The reading was followed by a hands on 'excavation' at the Civic Centre, with participants choosing a favourite 'find' to take home with them.

Seventy students from Balarang Public School took part in the Museum's education program in June. The students explored the Museum, tracked down objects in the treasure hunt, and learnt about toys from yesteryear. The museum received great feedback from the teachers and students about the program.

The Museum's Mini Explorers program continued to be a hit with preschoolers with each session booked out. The fun monthly program for 3-5 year olds is designed to engage young minds with nature, science and history. In May, our Mini Explorers investigated rock pools and the animals who call them home. In June, our Mini Explorers learnt about outer space, explored the space sensory pools, practiced walking in moon boots and made their very own galaxy jars to take home.



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

Council continued to ensure that Aboriginal culture and heritage is considered in current and future land use planning and management. Work commenced on the development of a draft Due Diligence Framework for the protection of Aboriginal objects in our local government area. The development of the draft Framework has been guided by the Aboriginal Culture and Heritage Assessment toolkit and the Office of Environment and Heritage due diligence guidelines. The aim of this framework is to guide Council to exercise due diligence when carrying out activities that may harm Aboriginal objects. Further workshops have been scheduled to progress this framework.

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

During this quarter Council appointed a Heritage Advisor in accordance with the Heritage NSW Heritage Advisor Service Grant Program. The Heritage Advisor will be working one day a week and will be working on Development Application Heritage Referrals, the review of the Shellharbour Heritage Strategy and other tasks that relate to Heritage matters in the City.

2.3.6 Deliver sustainable whole of life asset management for the community

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

A newly appointed Airport Manager and an Airport Compliance and Operations Coordinator commenced at Shellharbour Airport.

The Transport Security Program was approved by the Department of Home Affairs and adopted on 10 June 2021.

Construction work programs are currently underway within the aviation precinct at Shellharbour Airport, with ground works at the Aviation Business Park set for completion in November. Once completed, the aviation business park will create 20,000m² of land ready for use by a variety of aviation businesses, significantly expanding the economic potential of the airport. The new business park is part of a \$20.35M airport upgrade project designed to grow & foster opportunities for economic development & jobs growth.

To further support future growth at Shellharbour Airport, construction of two additional aircraft parking bays directly outside the new passenger terminal are nearing completion which will enable enhanced handling capabilities of schedule regular passenger transport services.

Regular Passenger Transport services continued to be operated by Link Airways with a further slight decrease in overall passengers due to the volatility of state border closures and restrictions resulting from COVID-19.

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

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

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

The implementation of this system, and the network inspection schedule, will greatly assist in the proactive scheduling of maintenance and capital works.

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

Council has progressed a number of property matters during the quarter, including: leases, licenses, easements, disposals, road closures, consolidations and subdivisions.

Council's Property Strategy 2020-2030 continued to act as a guide to ensure that Council's property portfolio supports the financial and operational sustainability of Council and is meeting community expectations.

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

Council undertook 61 services across the quarter. With operations and services being quite consistent.

Auditing of auditing unapproved items throughout the cemeteries as per the Cemetery Operations Policy commenced. This will be an ongoing process across the next couple of years with the intent to improve the amenity and consistency across the cemeteries.

Quotes were received to create a Cemetery Conservation Management Plan (CMP) for the cemeteries to guide the development identified in the Master Plans. Funding of this Plan will be identified in the first quarter of 2021/2022 and consultant engaged.



Measures

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q4 Target	Same time last year (Q4 2019/20)
2.1.1.01.K01	Undertake environmental assessments of industrial premises	0	0	0	0	4	0
2.1.1.01.K02	Warilla Beach - Beachwatch Star Rating	4	4	4	4	4	4
2.1.1.01.K03	Shellharbour Beach - Beachwatch Star Rating	4	4	4	4	4	4
2.1.1.01.K04	Lake Illawarra Swimming Area - Beachwatch Star Rating	4	4	2.26	3.33	4	4
2.1.1.01.K05	Number of Wetland Management Plans developed/reviewed	0	0	0	1	1	1
2.1.1.02.K01	Percentage of Stormwater Management Program completed	15%	40%	78%	100%	60%	90%
2.1.2.01.K01	Number of Ecological Management Plans developed/reviewed	6	3	2	3	2	5
2.1.4.01.K01	Number of events held (national waste events)	0	0	1	0	0	2
2.1.4.02.K01	Number of sustainability education activities delivered	5	10	5	13	3	4
2.1.4.02.K02	Percentage participant satisfaction of environmental leadership education programs	33%	67%	96%	99%	80%	-
2.1.4.03.K01	Number of Bushcare/Parkcare working bees	0	13	18	18	21	0
2.1.4.03.K02	Number of trees donated	0	250	140	310	300	0
2.1.4.03.K03	Number of volunteer hours	0	283	232	240	270	0
2.2.1.01.K01	Number of residents that implemented Council waste avoidance and resource recovery initiatives	0	9	11	66	30	58
2.2.2.01.K01	Percentage of contaminated materials (non-recyclable materials) in yellow top household bins	9.03%	9.05%	9%	9.83%	<10%	5.69%
2.2.2.01.K02	60% of kerbside collected waste materials diverted from landfill	50%	58%	59%	515	65%	58%
2.2.2.01.K03	Percentage of contaminated materials (non-FOGO accepted materials) in green top household FOGO bins	2.03%	1.4%	1.04%	3.3%	<2.5%	1.30%



Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q4 Target	Same time last year (Q4 2019/20)
2.2.2.02.K01	Number of complaints in relation to illegal dumping investigated to completion	41	53	76	204	30	14
2.2.2.02.K02	Percentage of offenders identified	100%	100%	100%	100%	100%	0%
2.2.2.03.K01	Number of non-compliances with relevant site environmental requirements sourced through the Environmental Protection Licence and Planning Consent	0	0	0	0	0	0
2.2.3.01.K01	Volume of non-potable water extracted from Myimbarr wetland	1.95	1.5	1.39	5.14	2.0	0
2.2.3.01.K02	Total water use (Megalitres)	N/A	N/A	N/A	N/A	N/A	N/A
2.2.3.01.K03	Total energy use (Gigajoules)	N/A	N/A	N/A	N/A	N/A	N/A
2.2.3.02.K01	Tonnes of CO ² reduced due to Gas Flaring at the Dunmore Waste Disposal Depot	5,009tn	4,136tn	5,761tn	7,653tn	3,000tn	3,000tn
2.3.1.01.K01	Number of bookings	152	309	263	299	180	N/A
2.3.1.02.K01	Number of hits on the Shellharbour Civic Centre website	1,644	4,462	3,553	4,208	1,950	1,950
2.3.3.01.K01	Average time taken to complete street lighting and traffic management requests	26 days	38 days	37 days	42 days	<40 days	40 days
2.3.3.01.K02	Percentage of requests for heavy vehicle permits satisfactorily responded to within 28 days	100%	100%	100%	100%	90%	90%
2.3.4.01.K01	Number of Development Applications submitted	212	257	208	239	190	190
2.3.4.01.K02	Number of Development Applications determined	209	249	193	282	195	195
2.3.4.01.K03	Average days taken to determine Development Applications	30 days	33 days	32 days	38 days	<48 days	83 days
2.3.4.02.K01	Percentage of all Construction Certificates determined within 21 working days	89%	100%	100%	100%	85%	100%
2.3.4.02.K02	Percentage of Torrens Title Subdivision Certificate Applications determined within 21 working days	100%	100%	100%	100%	85%	100%
2.3.5.01.K01	Number of people visiting the city museum	210	98	825	1,788	944	3,470



Measures

(continued)

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q4 Target	Same time last year (Q4 2019/20)
2.3.5.01.K02	Number of hits on Museum website	12,738	14,040	15,756	13,632	9,000	3,000
2.3.6.01.K01	Number of overdue CASA non-conformances	0	0	0	0	0	0
2.3.6.04.K01	Percentage of requests for cemetery related matters responded to within 2 working days	100%	100%	100%	100%	90%	100%



economy |



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

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

The 10th Review of the Contributions Plan has been delayed. This delay however has created opportunities to review population and housing projections to account for COVID-19 and to incorporate the findings of Councils Community Facilities Study and Theatre Study when finalised.

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

Work on the Planning Agreement with Dahua also continued. Under this Agreement, Dahua will make a contribution to the upgrade of Yellow Rock Road in addition to paying their usual Section 7.11 contributions. The Draft Planning Agreement has now completed its period of public exhibition and the next step is to review submissions made and report the Agreement to Council. Discussions are also being held with Allams regarding a Planning Agreement to help fund traffic lights at the intersection at Church Street and Tongarra Roads.

A draft Planning Agreements Policy and accompanying Guideline was prepared and circulated internally for comment. They should be reported to Council by the end of the year.

3.1.1.02 - Operate a sustainable Nursery that provides quality service ●

The updated Nursery Business Plan is in its final stages and should be implemented in the first quarter of 2021/22. The creation of this plan has identified areas for improvement with fee setting and in turn income generation. These items will be actioned with results expected in 2021/22.

Some new exciting winter stock is now on the floor and should see some great returns for the first quarter of 2021/22.



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

The Shellharbour Beachside Holiday Park continued to successfully operate in accordance with NSW Government Public Health Orders and COVID-19 related travel restrictions until it was required to close in the latter part of June. Despite these challenging operating conditions, revenue results for the Park remained above budget and the annual revenue budget was achieved. Guest feedback continued to be positive regarding both the management and guest holiday experience, with after-departure survey data showing an average rating of 74/100 for customer satisfaction.

Two new cabins became operational and will provide further accommodation options for visitors and continue to grow the Park. New security gates and a surveillance system were installed in June to provide improved safety for guests and staff.

A recovery strategy is being developed for activation once the Park is able to re-open. The purpose of the strategy is to drive bookings and to optimise revenue outcomes.

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

(continued)

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

The remaining items from 20/21 replacement Budget were committed and delivered in quarter 4 with some items carried into 2021/22 as identified below:

- The backhoe order arrived on June 23. It is currently under pre delivery and is due delivery to council in early July. The trade in is being purchased by the dealer. This was flagged as a possible carry over to 2021/22 but has been invoiced in 2020/21 Budget.
- The 2 tractors ordered were delivered in June however were not compliant with the order. Replacement tractors in line with specification ordered are now due delivery in early August. Funding will be carried into 2021/22 and confirmed at the first quarter review.
- No change to the Additional truck tippers that have been ordered and flagged as a carry over. Delivery is scheduled for August and budget will carry over to 21/22.
- Waste Depot ute changeover has been completed however disposal of trade will be via auction in July/August. Aquatics jetski has been delivered in June. Trade disposal will be via auction in July/August.
- The Lifeguard Tower 4 has been rolled over to 21/22 funding remains the same. A grant application was approved and non labour consumables are being procured to enable construction in 2021/2022.

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

The replacement of motor vehicles has slowly continued and is on track to deliver the majority of the committed orders by the end of June. Of the 59 vehicles ordered this financial year 7 are yet to be delivered, 49 have been delivered to date with 6 delivered in the month of June. Three have had lease extensions that have pushed them into 21/22. Delivery times still remain at 4-6 months depending on type of vehicle ordered.

A contingency plan has been put in place to extend some current leases to compensate for these delays and to ensure we maintain the status quo for the supply of vehicles to staff both passenger and operational.

Council is on track to continue the hybrid program with this year's total at 55% of passenger vehicles being hybrid. Following delivery of the 4 passenger vehicles which were delayed from 2020/21 and now due in August we will have exceeded our target. As Toyota increase its range of vehicles with the Hybrid option the Kluger being a current inclusion our target of 90% hybrid passenger vehicles by 2023 is achievable.

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

Due to increase in demand for maintenance across the city Council has been implementing an approved resourcing strategy. The final stages of this were implemented for the Construction and Maintenance Team in the last quarter. The recruitment of these additional positions along with filling vacancies has improved the responsiveness and sustainability of the team.

Work was undertaken to refine internal process for delivery of capital works in line with the Project Management Frame (PMF). This will continue to be refined into the first quarter of 21/22 as the first projects come across for delivery under this new framework. This will ensure efficient and sustainable delivery of capital projects for the construction and renewal of Council assets.

Strategy |

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

(continued)

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

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

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

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

3.1.1.08 - Sustainable Delivery of Capital Works ●

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

At the end of quarter 4 works totalling \$25,332,106 had been completed or 94.25% of the assigned Capital Works

Program has been delivered. This is an excellent result and exceeds last years final position by just over 2%

However, despite this good result, several projects have progressed slower than programmed and will carry over into the new financial year, these include:

- Tongarra Road Shared User Path
- Warilla Streetscape Refurbishment
- Shellharbour Airport Business park
- Tripoli Way Concept Design
- Dunmore Waste Depot Leachate Plant - connection to sewer
- Blackbutt Dam Modification

To mitigate the impacts these delayed projects had on the program, the following projects were expedited:

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

Key milestones reached during Quarter 4 include:

- Completion of The George Street Shared Path
- Completion of the Albion Oval Shared Path
- Completion of the Reddall Reserve Boat Ramp Renewal

As a whole, the final position of the capital works program is considered a positive outcome and demonstrates that the organisation continues to improve on its capability to deliver on the projects it has committed to delivering for the community.

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

Council continued to assess funding opportunities from a range of sources to assist in delivering Council's Delivery Program. Council was successful in receiving over \$2.5 million funding from the NSW Government to support the Reddall Reserve Foreshore Promenade project and over \$1.3 million to support the Bass Point Tourist Road rehabilitation.

Council submitted two applications for the NSW Government Stronger Country Community Funds for upgrades to amenities of parks and playing fields and a submission to the Building Better Regions Fund for the renewal of Reddall Reserve Promenade.

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

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

In the fourth quarter, Council's Declared Dams were managed in accordance with Dams Safety NSW requirements. Construction work was carried out on three of Council's declared dams, these include Blackbutt Dam, Green Meadows Basin and City Centre Basin.

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

3.1.2.02 - Manage the Asset Renewal Program ●

Total renewal expenditure at end of June was 100.13% of the required annual renewal spend.

Council has therefore met the required Fit for Future benchmark expenditure for Infrastructure Renewals.

Works completed during the quarter included :

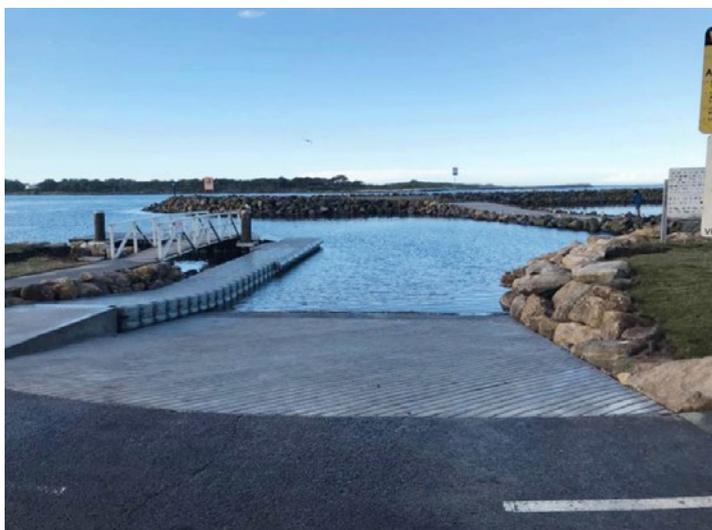
- Kingston Street pavement renewal
- Rotary Park Public Amenities renewal
- Road Asphalt Surface renewals
- Barrack Heights Public Amenities renewal
- Reddall Reserve Boat Ramp renewal

3.1.2.03- Effectively manage and maintain Council Infrastructure assets ●

Council looks to achieve the sustainable management of the community's infrastructure for their benefit.

This is done through the following objectives:

- Capital Program Management: Final expenditure for 2020/21 is at 94% of Original Budget which is a great result. Scoping of the 2021/22 Capital Program is progressing well, with approximately 40% of projects scoped and handed across to deliverers.
- Asset Management Maturity: Development and implementation of the Defect Management System is been completed. Network inspections continue to be delivered, namely the Footpath Network and rolling stormwater CCTV inspections.
- Grants: Over the year, 24 grant programs were considered and 16 deemed suitable to apply for. A total of 33 applications were submitted to these programs, of which 15 were successful - giving Council receipt of \$16.4M in grant funds.
- Customer Requests: Through thorough system of tracking and ensuring accountability of customer requests, Asset Planning have eliminated request backlogs.



Strategy |

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

3.1.2.04 - Review and implement Asset Management Plans ●

The Asset Management Plan (AMP) was recently updated and exhibited along with the 2021/22 Operational Plan and Long Term Financial Plan. Council subsequently adopted the revised AMP in June 2021.

Throughout 2020/21 the following components of the AMP Improvement Plan were delivered:

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

Each year the AMP will be updated to reflect the actual figures of the completed financial year and subsequently develop revised forecasts for the 10 years ahead. Adjustments were made to maintenance budgets resourcing over the Long Term Financial Plan period to address asset

growth.

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

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

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

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

Shell Cove Harbour is now a tidal estuary with regular transition of ocean water in and out of the harbour. The water in the harbour has been subject to regular quality monitoring and it continues to satisfy its strict water quality requirements.

The installation of the first stage of the pontoons, gangways and related services for the Shellharbour Marina continued and is expected to be finished in the first quarter of 2021/22.

Other significant boat harbour related works progressed throughout the quarter include the ongoing construction of the boardwalks, concrete shared paths and connections that surround the Harbour. The completion of the construction of the Boat Harbour is expected in Spring-2021.

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

Master planning of The Waterfront has been completed and the master planning of the last precinct completed with the preparation and lodgement of the development application (DA) for the Precinct H Subdivision. Detailed planning of the remaining residential medium density and apartment sites within the Precincts

progressed in accordance with the development program towards the goal of construction and sale of the houses and apartments over the coming years.

Robust demand for residential property resulted in strong sales results for the quarter – a total of 64. The strong demand for property is believed to be a result of low interest rates and the unique residential and community opportunities provided by The Waterfront at Shell Cove.

Within the Town Centre, the building works continued on the Retail Stage 2 (the waterfront food & beverage precinct, Aqua apartments overlooking the harbour, main carpark) next to the current Woolworths. These sites are now progressing through to the final construction and fit-out phases. The Retail Stage 2 is expected to be mostly completed in Spring-2021. The building of the much anticipated Tavern achieved completion of its external shell, allowing the internal fit-out to commence. Importantly, the Hotel gained development consent and this will allow for a construction start in Summer-2021/22 by its developer.

The civil construction of the subdivision for residential Precincts B2/C2, F and G approached completion.

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

Council approved and entered into a long term lease with an experienced Marina Manager/Operator to develop and operate the Shellharbour Marina that includes the water- and land-based businesses. The lease commences on 1 July 2021.

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

Council resolved on 8 June 2021 to establish the Shell Cove Advisory Panel (Panel) and its Terms of Reference. One of the primary objectives of the Panel is to recommend appropriate actions to Council regarding the current business performance of the Waterfront precinct development (including Marina).

During the quarter, Council approved and endorsed a long term lease with an experienced Marina Manager/Operator.

Both of these outcomes will help deliver sustainable environmental and business outcomes for Council and the community.

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

Council resolved on 8 June 2021 to establish the Shell Cove Advisory Panel (Panel) and its Terms of Reference. One of the primary objectives of the Panel is to recommend appropriate actions to Council regarding the investment of profit received by Council from the Shell Cove development.

Strategy |

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

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

A number of new business activities continued to be advanced to assist in maintaining Council's financial sustainability into the future. These included the launch of a new mini golf course at The Links Shell Cove, two new cabins at the Shellharbour Beachside Holiday Park and the commencement of civil works for the planned establishment of an Aviation Business Park at Shellharbour Airport.

The business plan for Shellharbour City Stadium was completed and business plans for Council's nursery and cemeteries were progressed.



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

3.2.2.01 - Facilitate opportunities for local enterprises to learn, network and receive information about business related issues ●

Two successful Business Network events were conducted during the quarter. An Economic Gardening business support program was also completed. All events were conducted in accordance with COVID Safety Plan requirements. Participant satisfaction levels were high for each event and participants expressed gratitude that Council continues to provide business development activities to support local enterprises.

3.2.2.02 - Implement business development and performance improvements of Council's businesses ●

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

The development of Shellharbour Airport continued, including the commencement of works to establish an Aviation Business Park which will stimulate the further growth of the airport in the future.

3.2.2.03 - Provide a review of Council Operational Lands and Community Lands and develop strategies that best utilise these lands for Council benefit ●

A preliminary review has been undertaken of Council's Operational and Community lands, with the involvement of a range of Council staff. Further analysis will be undertaken prior to recommendations being presented to Council for consideration.

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

Council is currently assessing investment opportunities, including:

- Progressing discussions with NSW Health Infrastructure on the proposed site of the new Shellharbour Hospital
- Development opportunities for Council owned land at The Links Shell Cove
- Progression of the development of a Aviation Business Park at Shellharbour Airport

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

Programs for students and diverse groups recommenced in March following an extended break due to COVID-19 and the associated social distancing restrictions.

A number of students gained work experience in the area of Civil Construction and there are currently 6 students placed in diverse areas across Council as follows.

One Duke of Edinburgh Award participant is working with the Library Services team, one TAFE student has been placed in the Youth Services team and 4 students from Peterborough School are working at the Nursery, 1 day a week.

There have been a number of requests for placement from Workplace Learning Illawarra which are in place for Term 3, depending on the recent COVID-19 health orders.

Strategy |

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

(continued)

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

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

Specific initiatives progressed included:

- Delivery of a further Economic Gardening Program
- Progression of a number of strategic property matters
- Progression of planning for a new Shellharbour Hospital - NSW Health Infrastructure
- Regional transport issues through liaison with the South East Australia Transport Strategy (SEATS)
- Further development of the Shellharbour Beachside Holiday Park
- Progression of the process of seeking permissibility for Council to offer seasonal camping on specific public lands
- Development of local tourism initiatives with the Board of Tourism

- Planning of future Council delivered business development/support events
- Possible investment attraction opportunities - assistance from the Department of Regional NSW

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

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

Following the Study's endorsement by Council last quarter, it was placed on public exhibition for 28 days. This included Council's 'Let's Chat' community engagement platform.

Three submissions were received. The Study was adopted by Council on 5 May 2021 without a post exhibition Council resolution.

Strategy |

3.3.1 Promote our City as a tourist destination of choice

2

Performance Progress

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

Further COVID-19 outbreaks in Victoria and New South Wales during the quarter, that resulted in lockdowns and border closures, contributed to a reduction in tourism enquiries and visitation to the Visitor Information Centre.

Activity on the Visit Shellharbour website, however, increased. This could indicate advanced planning for future visitors and also the impact of the promotional campaign targeting the local community which concluded during this quarter.

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

The final stage of the marketing campaign targeting the local community, "Shellharbour Get Around It", was conducted during the quarter. This phase of the campaign engaged local business operators to offer special deals which drove both leads and conversions directly back to the operator. The results of the campaign were well above industry benchmarks. The longer term benefits include improved knowledge within the community of the tourism offerings that are available locally.

The NRMA Open Road Magazine featured an editorial and an advertisement for Shellharbour as a premium tourism destination. The Deputy Editor of the Open Road Magazine was also hosted for a two-day familiarisation that showcased a range of local attractions and businesses. The result will be a feature in an upcoming edition of the magazine.

A co-operative marketing campaign was conducted with Link Airways to promote awareness of plane travel from Victoria to a range of regional NSW destinations, including Shellharbour. The campaign was both digital and outdoor, with a focus on where to stay to sample regional wining and dining opportunities.



Measures

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q4 Target	Same time last year (Q4 2019/20)
3.1.1.02.K01	Ratio of income to expense (Nursery)	137.7%	99%	90%	121.68%	100%	112%
3.1.1.03.K01	Percentage occupation rate for Cottages / Cabins	28%	51%	56%	65%	54%	13%
3.1.1.03.K02	Percentage occupation rate for tourist sites	33%	71%	82%	69%	80%	27%
3.1.1.03.K03	Percentage variance to budget (Holiday Park)	-22%	18%	10.66%	11.45%	0	-57%
3.1.1.04.K01	Percentage of the plant and equipment procurement program on track	25%	60%	80%	95%	100%	100%
3.1.1.08.K01	Percentage of motor vehicle change over program on track	10%	45%	60%	90%	100%	100%
3.1.1.08.K01	Percentage of Capital Works programs on target	10%	53.2%	62.35%	100.13%	69%	93%
3.1.2.02.K01	Asset renewal expenditure is greater than or equal to asset depreciation	17%	59%	75.5%	100%	65%	N/A
3.2.2.01.K01	Number of meetings of Shellharbour City Business Network	0	0	2	2	3	1
3.2.2.01.K02	Number of attendees at Business Network meetings	0	0	25	46	45	20
3.2.2.01.K04	Participant satisfaction with Council facilitated business events - evaluation resulting in greater than 3 out of 5	N/A	N/A	93%	87%	75%	90%
3.2.2.06.K01	Number of economic development initiatives implemented, underway and/or supported by Council	25	29	33	32	15	26
3.3.1.01.K01	Number of enquiries received at Visitor Information Centre	1,285	2,063	1,769	1,568	1,700	566
3.3.1.01.K02	Number of visitors to Tourism Shellharbour's website	13,602	22,587	22,997	19,534	11,400	11,069
3.3.1.02.K01	Number of marketing activities undertaken and the number of training opportunities delivered/ provided for tourism	4	4	3	3	3	3



leadership |





Strategy |

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

1

Performance Progress

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

During the quarter there were 4 Ordinary Council Meetings and 1 Extraordinary Council Meeting held and the business papers and minutes were prepared and published on Council's website.

A total of 8 briefings were held during the quarter. One of these included a briefing in relation to the Shell Cove Governance Structure and Terms of Reference where Councillors were presented with the proposed Terms of Reference that will guide the Shell Cove Advisory Committee.

From 20-23 June 2021, the Mayor and two Councillors attended the National General Assembly in Canberra.

During the quarter the Mayor meet with local members and various organisations via both on-line and in person meetings to discuss matters affecting Shellharbour City. One of the major meetings included attending the CivicRisk West Board Meeting where Councils take reports provided by council's providers in areas such as risk, motor vehicle injury, workers compensation and the financial stability of the fund.

Strategy |

4.1.2 Actively engage, consult and inform the community



3

Performance Progress

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

Our Council website continues to be a trusted source of information for the community. During the recent COVID shutdown traffic to our website increased over 90,000 visitors per month, showing that it is a key communication tool for Council, its Customers and our Community.

Videos were created for Earth Day, the new 'moundabout' in Oak Flats, the Hidden Forest music event teaser, Local Government Elections, mural projects across the City, Wild About Shellharbour and Blackbutt BioBlitz.

A redesign of the Councillor Portal for the new Council in September is underway. The new portal is an in-house solution that will be more user-friendly and flexible, and will save Council approximately \$20,000 per year.

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

A major highlight this quarter was the activating the Community Strategic Plan (CSP) engagement program, Imagine Shellharbour. A series of community workshops were held, attended by over 150 participants. A successful outcome of these sessions is the community developed Vision that will be used in the next CSP. The program will continue to roll out over the next few months.

Council's online engagement platform, 'Lets Chat' continues to grow with 3,968 unique visitors to the site during this quarter. A highlight was the increased interaction with the site, 31 projects attracted 242 contributions with stakeholders engaging with Con O'Keefe Master Plan the most. The highest visited page continues to be Lets Play Shellharbour, the project page offers stakeholders the opportunity to provide ideas and feedback on new play spaces. The site continues to grow in membership with 70 new follows.

The Communications and Activation Strategy continued to guide actions and outcomes in providing genuine opportunities to engage. Focus this quarter has seen further refinements to internal communication and engagement request process. This new process will integrate with the Project Management Framework.

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

Council distributed 43 press releases/alerts to local media and 7 Mayor's columns for the Illawarra Mercury/Advertiser.

The following topics attracted interest from media outlets:

- Announcement of Marina operator
- Completion of Mini Golf Course at the Links Shell Cove
- Wild About Shellharbour photography competition
- Reconciliation Flag Walk
- Sod turning on Business Park at Shellharbour Airport
- Hall of Fame new inductees
- Imagine Shellharbour Community Strategic Plan workshops

Other significant media stories/topics included:

- Extension of Oak Flats Pool Season
- ANZAC Day commemorations
- Youth Week Celebrations
- Illawarra Coastal Management Plan

An analysis of the coverage published in the last quarter, found 680 mentions. This coverage reached a cumulative potential reach of 1.9 million people.

A sentiment analysis showed that 87.4% of the coverage was considered neutral in terms of public sentiment, with 12.3% considered positive and 0.29% negative. Sentiment analysis is the process of determining the emotional tone created comprehending written or spoken words.

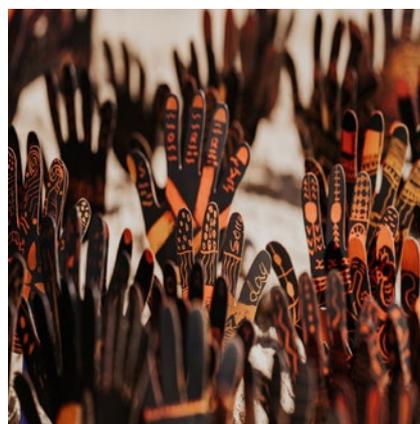
4.1.3 Acknowledge and respect the Aboriginal community as the traditional custodians of the land

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

Council continues to deliver community events and activities that celebrate and support the local Aboriginal community. An example of this is through the delivery of the Reconciliation Schools Flag Walk which was held 31 May 2021. Over 400 school students and staff from 26 schools in our local government area were joined by Elders, the Mayor and Councillors, Council staff members, Aboriginal organisations and community members.

The walk started at Lake Illawarra Police Citizens Youth Club and was led by a Yidaki player, Elders and Council's Aboriginal Community Liaison Officer. The walk finished at Pelican View Park and participants walked through a Smoking Ceremony and were welcomed by Uncle Gee and dancers from Gumaraa.

The Mayor presented an opening speech before Elders, Councillors, Council Directors, Citizens of the Year and Aboriginal Advisory Committee Members took part in the flag exchange with school flag bearers. The event included other activities including; - Charlie Pickett performance, Sea of Hands, Reconciliation chalk drawings, Elders tent, BBQ lunch, Aboriginal Interpretive play space consultation and music by DJ Munch. An amazing day was had by all involved and Council continues our commitment to working towards Reconciliation in our City.



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

One of the key ways that Council are advised on how to celebrate our Aboriginal culture and heritage is through the Aboriginal Advisory Committee (AAC). This quarter the AAC provided information and advice on which Aboriginal stakeholders to engage for the Aboriginal interpretive PlaySpace and the Windang Island Aboriginal Cultural Assessment being conducted by Biosis. The AAC also approved the Acknowledgement of Country wording for Councils Aboriginal and Torres Strait Islander Cultural Protocols. Council thanks the AAC and other Aboriginal stakeholders in the contribution they make to Council's ability to embrace and celebrate our local Aboriginal community, culture and heritage.

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

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

The third quarter progress towards the achievement of the Actions and Key Performance Indicators of the 2020-2021 Delivery Program / Operational Plan from 1 January to 31 March 2021 was adopted by Council at its 18 May meeting.

The report highlighted:

- Shellharbour Council Mural Festival
- Cultural Treasures
- Grant Funding for Coastal Works
- Tree Planting at Bass Point
- New Airport Terminal
- Shell Cove - Removal of sand Bund
- Australian Local Government Women's Association NSW Branch Annual Conference
- Feedback Series - Museum

In early June, over 150 community members participated in 'Imagine Shellharbour' workshops. Participants joined others to share experiences and ideas to help set goals for the future of Shellharbour City. Each workshop group co-created a vision statement for the City and identified objectives to help achieve each vision. Nine vision statements were developed at the workshops and the wider community has been asked to vote on their preferred statement.

Additionally, the Delivery Program 2018-2022 including the Draft Operational Plan 2021-2022, the Draft Long Term Financial Plan 2021-2031, the Draft Asset Management Plan 2021-2031 and the Draft Rates Policy were adopted by Council at its ordinary meeting of 29 June 2021. These Plans come into effect from 1 July 2021.

4.2.1.02- Ensure good practice in workforce management ●

This quarter has seen another mobilisation of the workforce, where possible, working from home due to the re-emergence of COVID-19 and the lock down imposed under the Public Health Order.

The End Of Financial Year payroll processing was an overall success and during the quarter saw some process improvements as a result of Human Resources policy reviews.

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

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

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

The number of Formal GIPAs received this quarter was 9.

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

Strategy |

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

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

This quarter was largely focused on ensuring Council had a sustainable Operational Plan and budget underway for the coming financial year (2021/2022). In this way, Council can ensure it is capable of delivering on the goals set for the organisation by the Community in the Community Strategic Plan.

This quarter, attention was focused on delivering a budgeting for outcomes approach, whereby the affordable needs of the community is the starting point and the budget is developed to match. This has been a challenging process and one which the Council will develop further skills in undertaking over the next few years.

The delivery of the Action requires that Council has the staff it needs with capability, skill, knowledge and experience. The cohort of staff with these attributes grew over this review period with some timely and advantageous recruitments taking place. These staff will add to the richness of the people at Council that work for our Community, Councillors, Customers and of course the Council itself.

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

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

In recognition of Council's financial sustainability, Shellharbour City Council received recognition for achieving outstanding financial results in NSW for financial performance. Highly respected within the local government financial sector, LG Solutions recently assessed the financial performance of NSW councils. LG Solutions devised their own assessment model to rank councils' financial performances over the past five years. Shellharbour City Council has performed very well amongst 126 local governments in the Consolidated Operating Result and the General Fund Operating Result. The finance team also met all financial statutory deadlines during the quarter and successfully managed completion of the 2021-2022 budget with a focus on planning for outcomes..

The Business and Investment team actively pursued alternative revenue sources to support the implementation of Council's Delivery Program, including stimulus funding packages. Council's 2020- 2021 Operational Plan and Long Term Financial Plan, were adopted by Council during the quarter.

Shellharbour Airport continued to grow with the commencement of construction of the \$2.6M aviation business. The business park will create 20,000m² of land ready for use by a variety of aviation businesses, significantly expanding the economic potential of the airport. The new aviation business park is part of a \$20.35M airport upgrade project designed to grow and foster opportunities for economic development and jobs growth. Shellharbour City Council contributed \$4.35M to the overall upgrade project, while the NSW State Government's Growing Local Economies Fund, part of the Regional Growth Fund, provided \$15.97M. The new passenger terminal, runway works and lighting, upgrades to short and long-term parking and additional aircraft parking capacity are now complete and being utilised. Visitors to Shellharbour Airport will be greeted in the new terminal with a vibrant large-scale mural by a local Illawarra. The mural features two Black Swans rising out of Warratah flowers. The different native species in the design are reflective of the Illawarra's diverse natural landscapes with the Black Swans representing the coastal plain, the Warratahs; the high lands, and the Illawarra Flame Tree flowers; the Illawarra Escarpment.

Construction on the brand new mini golf facility located at The Links Shell Cove was completed and opened to families and golf enthusiasts. The course is a scaled down version of a full-size golf course, designed to be played with the same rules as golf. The family friendly experience is designed to be both fun and challenging. It features a course to suit beginners and budding golfers, as well as a one that will test the most experienced golfers.

Strategy |

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

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

The Directorate has continued to support the preparation of the 2021/22 Operational Plan and Budget and Managers are working with their teams to establish various project and work plans for the new financial year.

A key priority for the Directorate has been the improvement of business process, particularly with a focus on the delivery of improved experiences for our external customers. During the reporting period the Overgrown Private Property Business Improvement project was finalised with a total of 15 improvements identified, completed and embedded into practice. This service, along with other high volume customer requests has greatly benefited by the LivePro knowledge base going live. The LivePro platform delivers support to improve the first call resolutions that can be actioned by the customer service team without referring enquiries to other parts of the business.

The delivery of the first phase of the Public Open Space Legacy Fund program has continued with the Planning and Building and Assessment Team meeting all development assessment turnaround time targets to ensure Councils success within this program. All results from this phase of the program have now been submitted to the Department of Planning Infrastructure & Environment for determination, prior to Council progressing to the second phase.

The Leadership Program and the review of the Higher Grade Pay (HGP) Policy continued to be implemented by the Human Resource Group with strong participation from across the organisation. To support the HGP Policy, a review of associated operational processes has been undertaken and have been drafted in anticipation of the Policy being endorsed for implementation in the new financial year.

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

Regular updates from the Director in Amenity and Assets demonstrated accountability to sponsor values and all Groups celebrate when staff have demonstrated behaviours that align to core values (following each Council meeting). Provision of hand written "Thank you" cards highlighting actions that align to values and behaviours are regularly hand delivered. A structured approach to monitoring and supporting delivery of the Community Strategic Plan includes:

- Annual Business Planning Meetings (run by Group Manager and Managers)
- Quarterly STARS BBQ (run by Group Manager and Director)
- Fortnightly Supervisor Meetings (run by Manager)
- Monthly full team meetings (run by Manager)
- Fortnightly Toolbox meetings (run by Supervisors)
- Three weekly team updates (run by Director)

4.2.1.09 – Lead Councils response to the COVID-19 pandemic to continue to meet the objectives of the Community Strategic Plan ●

The last two weeks of this quarter were impacted with the introduction of COVID-19 restrictions. As a result, a large portion of the workforce moved to working from home, which included staff in Customer Service roles, Finance, Planning, Human Resources, Communication, Governance and more. Field-based staff including Parks and Gardens, Civil, Construction and Maintenance crews continued to work under Council's COVID-19 Management Plan.

The 29 June Council meeting was still able to be publicly viewed. It was conducted online remotely via zoom so that the community had both visual and audio access. Further to this community members were still able to speak at public participation in the same manner.

Work Health & Safety and our employees' well-being has been paramount and at the forefront of Council's plans and approach in responding to the pandemic. A range of engagement, wellbeing and support initiatives were put in place.

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

4.2.2.01 - Coordinate the delivery of the Business Improvement Program ●

As part of the Business Improvement Program, Council continued to take a service-based approach to documenting and improving key business processes. Council achieved the milestone of publishing 200 business processes. This included, for example, publishing business processes relating to Council rates, community funding grants, bookings of halls and community centres, workplace health and safety, human resource management, and financial management. This supports how Council delivers consistent, quality service, and are also accessible to members of the public via Council's website.

Significant improvements were made to Council's tree maintenance and overgrown private property services as part of the Customer Experience Improvement Project. This resulted in the implementation of a suite of improvements to enhance the customer experience and performance of these services. Furthermore, the tree maintenance improvements were selected as a finalist in the 2021 Local Government Excellence Awards.

Building on this progress, Council has identified and agreed to the priority business improvement initiatives for the 2021-22 Financial Year. This includes a range of improvement initiatives relating to customer and community-facing services, and internal operational services. The aim of each of these initiatives is to further improve the customer experience and performance of Council.

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

Council's commitment to the Customer Service Charter continued to be achieved by delivering programs and services with a strong focus on exceptional customer service. The recent launch of an information knowledge-base, will assist customer service in providing quality and timely delivery of information to customers both over the phone and face to face. This has been particularly evident with customer service being offered remotely that has enabled a positive customer experience whilst delivering services differently.

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

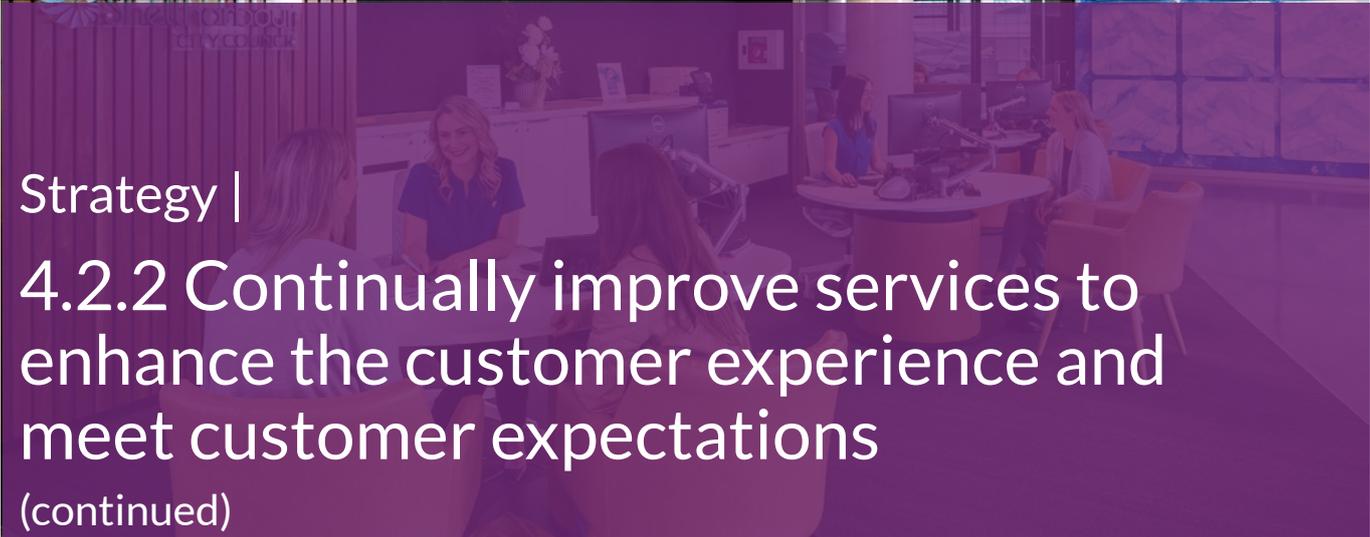
Training was conducted for staff in areas such as Traffic Management, Code of Conduct, Chemical Certification, Conscious Leadership and Building Great Cultures, along with other various training necessary for offsite work roles. These training opportunities allow staff to develop and enhance their skills,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

Face to face training recommenced in the early part of 2021 with group sizes and social distancing rules applied as per Council's COVID Safe Plan, however has slowed again due to additional restrictions in line with NSW Health advice. Some training events are being delivered and accessed through online platforms to meet employee development needs.

Wellbeing of staff continued to be supported through continuation of the stretch program with Offsite staff.

My Conscious Leadership training was held with Stream 2 Leadership participants during April as part of the first modules delivered from the Leadership Framework and Development Program. Conscious Leadership works with leaders to explore leading with integrity, accountability and building professional relationships with teams. The focus of the training included emotional intelligence and self-awareness, exploring attitude and mindset, management vs leadership, setting expectations and trust and how it can be achieved.

Building Great Cultures training was delivered to Stream 1 Leadership program participants during April, further building on leadership knowledge skills and strategies as part of the leadership framework and program. The Building Great Cultures session delivers a unique real world approach to the culture challenges that are faced day to day. Training is based around the 6 pillars of Culture, these being Personality and Communication, Vision, Values, Behaviour, Collaboration and Innovation.



Strategy |

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

(continued)

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

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

Council's recognition program STARS continued, with the voucher program and commencement of events with restrictions easing. A STARS event called the "Par-Tee" was held at the Links on Friday 18 June with a large number of staff in attendance and positive feedback received on the event from attendees.

The Health & Wellbeing Committee presented to Senior Management Team on their strategic planning for the next two years and this was endorsed. Initiative one was put on hold due to the commencement of lockdown.

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

Cross organisational working groups worked together to launch the "Bookable" booking system for our community facilities and sport fields. This online system provides a better customer experience through the use of a booking calendar which is visible to customers, and pictures of the facilities.

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

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

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

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

Strategy |

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

(continued)

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

Over the quarter, Council ran the latest round of management lotto which saw 33 staff matched with senior leaders. The initiative received positive feedback from the senior management team with the hope the program would be ran again in the future.

May saw the launch of a new initiative, The Collective which is Council's take on the idea of a 'Culture Club'. The Collective aims to assist with project planning, development, implementation or programming by providing a space to generate and collect new ideas through a range of tools and techniques. The Collective is made of staff from across the organisation who come together to collaboratively look at ways of making positive change and improve the way we do things. The Collective has considered options to promote and build awareness of the organisational vision 'Inspiring People, Enabling Growth' developed during Change week in early March. Outcomes of each session are reported back to the organisation through Chief Executive Officer) briefings.

Council continues to drive change management through project's such as the renewal of the Oak Flats depot building ensuring that changes that affect staff, the Council and customers are considered.

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

The quarter saw a large volume of recruitment undertaken following a number of new positions being created in both the Services, and Community Connections groups. Support was provided to managers in drafting ads, interview questions and acting as panel members for a number of key recruitments.

Advice and support was also provided for a number of industrial relations and performance management matters that occurred over this time, including a number of complex matters that involved significant investigative processes.

Work was also carried out to identify high leave balances, and discussions began on how to effectively manage leave and ensure staff are achieving an acceptable work/life balance.

With COVID-19 associated restrictions coming into force at the end of June, managers and employees were provided with advice and education regarding COVID-19 related leave entitlements, working from home arrangements and flexible work options.

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

5

1

Performance Progress

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

A key piece of work performed during the quarter was the finalisation of the draft Integrated Planning and Reporting documents including the 2021/22 Budget and Long Term Financial Plan.

The third quarter review of the 2020/21 Operational Plan occurred during the quarter. This resulted in some further improvements to Council's estimated year end performance measures including the key Operational Performance ratio.

Council's Fringe Benefits Tax (FBT) return was prepared this quarter and lodged in June by the due date. This year has again seen a reduction in Council's FBT payable which is a good outcome.

The NSW Audit Office through Deloitte's performed the interim audit in May. This process occurred over a 3 week period with no significant issues being identified.

Preparations commenced for the end of the financial year in June. A lot of this work is associated around financial software systems and the transferring to the new year.

Preparations for the new rating year, also commenced to ensure that rating database is kept up to date. Rating estimates were compiled to determine the new rating variables used in the calculation of the 2021/22 rates levy.

4.2.3.02 - Provide strategic financial information to Council and community ●

Strategic financial advice was provided to Councillors on the Quarter 3 Review of the 2020/2021 Operational Plan and Delivery Program.

4.2.3.03 - Comply with statutory and audit requirements ●

All statutory deadlines were met during the quarter. Council's 2021-2022 Operational Plan and Long Term Financial Plan, were adopted by Council during the quarter. Council's Fringe Benefits Tax return and the Interim Audit were also completed during the quarter.

4.2.3.04 - Implement Council's Sustainable Financial Strategy ●

Council continued to operate within the principles of the Sustainable Financial Strategy. During the quarter the third review of the 2020/21 Operational Plan was carried out. The revised forecasts out of the review saw Council expecting to meet 6 of the 7 performance measures with the only indicator not being met is the Operating Expenditure Per Capita ratio.

Council is required to include its share of the Shell Cove project's land development expenses. If these expenses which are not part of Council's normal operations are excluded the performance measure is met.

The Operating Performance ratio is considered one of the key performance measures is now forecast to improve further by year end.

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

Council attended all procurement related meetings of the Illawarra Shoalhaven Joint Organisation with the Construction Materials panel approved by Council along with joint membership to the SAI Global portal. Documenting of business processes is ongoing and will support the existing Procurement Policy and Guidelines. The review of future options for renewable electricity supply has determined that Council investigate its own purchased power agreement rather than opt to commit to a spend aggregator who could run a process jointly for multiple Councils across NSW.

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

The Quarter 3 review of the 2020/21 Operational Plan was reported to Council in May 2021. The report indicated Council is forecasting to meet 6 of the 7 Fit for the Future ratios in 2020/21, with the Operating Expenditure per Capita ratio not expected to be met due to the inclusion of land development costs associated with Council's share of the Shell Cove.

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

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

Information Management continued to provide efficient document management practices to ensure Councils commitment to the Customer Service Charter and its obligations under the State Records Act 1988 (NSW). The commitment in the ongoing development and review of key business processes continues to improve the way Council create, use, manage, share and protect information to support planning, accountability and effective decision making.

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

The percentage of Information and Communication Technology (ICT) service desk incidents resolved within service level agreements for quarter 4 was 86.04%. This brought the annual average to 89.45%.

The percentage of availability of ITC systems during business hours in quarter 4 was 100%. This brought the annual average to 99.92%.

The ICT Team were required to respond to another COVID-19 lock down and supporting the organisation

in transitioning to working from home. The transition was successful and this was an excellent achievement by the ICT Team.

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

This quarter has seen exciting developments across technology optimisation to support business efficiency. The new meetings solution, DXP Meetings is progressing well with members of the Senior Management Team involved in training and testing sessions to assist in tailoring the product to deliver better business outcomes ahead of the July launch for SMT.

The configuration of Enterprise Cash Receipting for Albion Park Library is complete and reforms to improve business processes for the efficient processing of planning proposals are underway.

Additionally, a continuous improvement approach has been taken for the management of Council's Asset Management Information System with the integration of capital projects with Council's online mapping platform complete.

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

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

During the quarter 18 Subdivisions, 3 Redefinition Plans, 5 Easement Plans, 1 Roads Act Plan, 9 Strata Plans, 1 Road Acquisition and 4 Consolidation Plans were processed.

A total of 724 10.7 Certificates were issued during the quarter. All certificates were processed within the 3 day turnaround time with 98% of customers applying for certificates online through eServices and Council issuing the certificates via email.

Strategy |

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

(continued)

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

Council continued to deliver sustainable business information solutions with the successful upgrade to 2021A of TechnologyOne's OneCouncil enterprise resource planning solution.

The 2021A upgrade allows Council to progress with planned roadmap activities including the implementation of an online employee review solution and transitioning Council Meetings to the new DXP Meetings platform.

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

The Multi-Factor Authentication project commenced. The initial phase of the project is the preparation and configuration of the supporting infrastructure. It is anticipated that the project will be completed by the end of November.

The implementation of a temporary network for the Works Depot commenced and this will be completed by August. This will allow for the relocation of staff from the existing Administration Office until the new Administration building has been completed.

The scoping for the transition of Microsoft Teams for Council's phone system also commenced. The next phase will be to prepare the request for quote document and seek quotes from suitable vendors.

Strategy |

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

7

Performance Progress

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

Information was provided to staff and management about best practice risk management through reports to the Workplace Health and Safety Committee, the Workplace Consultative Committee and Council's Executive Leadership Team. Council's insurance renewals were processed during the reporting period and Council continued implementation of its response and approach to the Covid-19 Pandemic through the Crisis Management Team to support business continuity during this time.

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

The Executive Leadership Team, Senior Management Team and Work Health and Safety committee members were provided with the SafeWork NSW Safety Wrap newsletters which included articles on free construction industry virtual workshops and tools to assist making workplaces safer.

The Work Health and Safety team attended a number of toolbox talks providing information to the various teams on incidents and the investigation outcomes.

There has been number of new Vault checklist developed to provide easy to use tools for undertaking the daily site risk assessments. Additional tablets have been ordered for the outdoor teams and all team members required to use the Vault app have been trained.

All Operational Safety Procedures are under review and are being converted to business processes in Promapp and or guidelines. To date fourteen operational procedures have been converted to guidelines and eight business processes developed.

The annual Flu vaccination program has now completed with an increase in uptake from 2020.

4.2.5.03 - Provide information regarding Workers Compensation performance ●

All open claims have been reviewed with Councils workers compensation insurer StateCover. At our end of premium year review, Council had 36 open claims with no claims that will exceed the projected estimates.

There were 11 new Workers Compensation claims in the reporting period which included sprains and strains, head injury, hearing loss and a number of minor injuries.

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

This quarter, Council received the final draft report of the "Horsley Creek Detention Basin- Concept design" which is currently being review by various internal and external stakeholders.

For the Macquarie Rivulet Floodplain Risk Management Study and Plan, Council's consultant continued working on preparing a Flood Frequency Analysis for the water surface level gauge at the Princes Highway with the aim of deriving design flood estimation techniques for the catchment.

This quarter Council invited the community members to provide input into the review of the Elliot Lake- Little Lake Floodplain Risk Management Study and Plan by visiting the project page on "Let's Chat" and completing an online survey. Furthermore, Council engaged the external surveyor to carry out bathymetric survey of Elliot Lake and lake entrance.

All the requests for flood level information were completed within the specified time.

Strategy |

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

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

Removal of woody weeds, dead trees and slashing of long grass of protection zones was conducted throughout multiple sites to provide clearance and access. Targeted areas were in Albion Park, Bass Point, Blackbutt, Mt Warrigal and Shell Cove.

4.2.5.06 - Implement the Emergency Management Arrangements ●

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

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

The Local Emergency Management Centre continued to be supported by Council and grant funding was accepted for improvements to the Emergency Operations Centre (EOC). Resilience NSW approved the Council's upgrade of the backbone communications at the Albion Park EOC.



Measures

Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q4 Target	Same time last year (Q4 2019/20)
4.1.1.01.K01	Briefings/training/development opportunities provided to Councillors	8	14	10	8	N/A	15
4.1.1.01.K02	Number of public addresses to Council	6	1	1	0	N/A	5
4.1.2.01.K01	Number of customer visits to the Shellharbour City Council website	85,408	89,087	94,693	92,935	60,000	41,271
4.1.2.02.K01	Number of active engagement projects on Let's Chat	26	32	37	33	6	51
4.2.1.03.K02	Percentage of policies reviewed by the review date	98%	99%	99%	100%	100%	954%
4.2.1.04.K01	95% of Informal requests for information dealt with within 3 weeks of receipt	95%	95%	95%	95%	95%	100%
4.2.1.04.K03	Ensure all formal access to information applications processed within statutory time frames	100%	100%	100%	100%	100%	100%
4.2.1.05.K01	Provide a balanced or surplus budget report each quarter	1	1	1	1	1	1
4.2.1.05.K03	85% of Actions are on track or complete	87%	92%	90%	92%	85%	82%
4.2.2.02.K01	80% of calls are answered within 60 seconds at the Customer Service Centre	84%	81%	83%	83%	80%	78%
4.2.2.02.K02	85% of all Customer Service requests acknowledged within 3 working days	100%	100%	100%	100%	85%	92%
4.2.2.02.K03	85% of all Customer Service requests are actioned within 14 working days	85%	85%	85%	85%	85%	85%
4.2.3.01.K01	Compliance to Investment Policy	100%	100%	100%	100%	100%	100%
4.2.3.01.K02	Percentage of outstanding Rates and Annual Charges	69.62%	47%	25.3%	5.47%	<5%	5%
4.2.3.04.K01	Operational Performance Ratio	N/A	N/A	N/A	14.15%	0	17.71%
4.2.3.05.K01	Percentage of regional procurement initiatives that Shellharbour City Council participates in	100%	100%	100%	100%	100%	100%



Measure Number	Measure Description	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q4 Target	Same time last year (Q4 2019/20)
4.2.3.06.K01	Number of ratios met	6	6	6	6	7	6
4.2.4.01.K01	Percentage of all correspondence received by Council responded to within 5 working days	85%	85%	85%	85%	85%	85%
4.2.4.02.K01	Percentage of Information and Communication Technology service desk incidents are resolved within service level agreements based on the impact and urgency	85%	89%	92%	86%	85%	91%
4.2.4.02.K02	Percentage availability of Information and Communication Technology systems during business hours	100%	100%	100%	100%	95%	99%
4.2.4.04.K01	Percentage of 10.7 Planning Certificate delivered within the target time-frame of 3 days	84%	100%	100%	100%	98%	100%
4.2.5.02.K01	Percentage of Corrective Actions completed within allocated time frames	100%	100%	100%	100%	100%	100%
4.2.5.03.K01	Average cost of Workers Compensation Claims	\$1,050	\$2,002	\$3,800	\$1,533	\$10,800	\$2,070
4.2.5.03.K02	Workers Compensation Cost Industry rate comparison	2.95%	2.11%	2.11%	2.11%	2.95%	1.98%
4.2.5.04.K02	Percentage of requests for flood level information responded to within 10 business days	100%	100%	100%	100%	85%	100%



Shellharbour
CITY COUNCIL

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