

Quarterly Review of the  
**Operational Plan**  
2017 - 2018

Quarter

**4**

1 April - 30 June  
2018

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## What is the Quarterly Review report?

Quarterly Review reports are important performance monitoring tools for both Council and its community. Each report outlines Council's progress towards achieving the goals (actions) detailed in the Operational Plan 2017-2018 for the respective quarter.

It is a legislative requirement of the *Local Government Act 1993* and forms part of the **Integrated Planning and Reporting Framework**, providing a structure for Council to internally monitor and report its progress and for Councillors, a comprehensive overview of Council's performance status.

This report provides the legislatively required quarterly budget review statement, highlights key achievements, as well as the progress and performance status of the actions within the Operational Plan for the fourth quarter of 2017-2018 (as at 30 June 2018).

## Glossary of terms

The following glossary provides an explanation of terms used in this report.

Term	Definition
Actions:	Each action spells out the individual activities that will be undertaken in a financial year to achieve the strategies listed in the Delivery Program.
Green traffic light:	Performance progress for the quarter is on track in terms of deliverables, scope and timeframe.
Amber traffic light:	The action is off track and is in danger of not finishing on time. Remedial action needs to be taken.
Red traffic light :	The action will not be delivered on time.
Completed:	The action was completed in a previous period.
Key Performance Indicator (KPI):	Details of performance measure used to track progress.
Year to date:	This figure is cumulative total for this and previous quarter(s) for the financial year.
Quarter 4 target:	This figure is the target for the current quarter

## Operational Plan Performance Summary – Total Council

The quarterly review details progress against 157 activities (projects and services) of which 86% are progressing in accordance with the agreed timeframes and 14% are behind schedule; this is represented in Figure 1 below

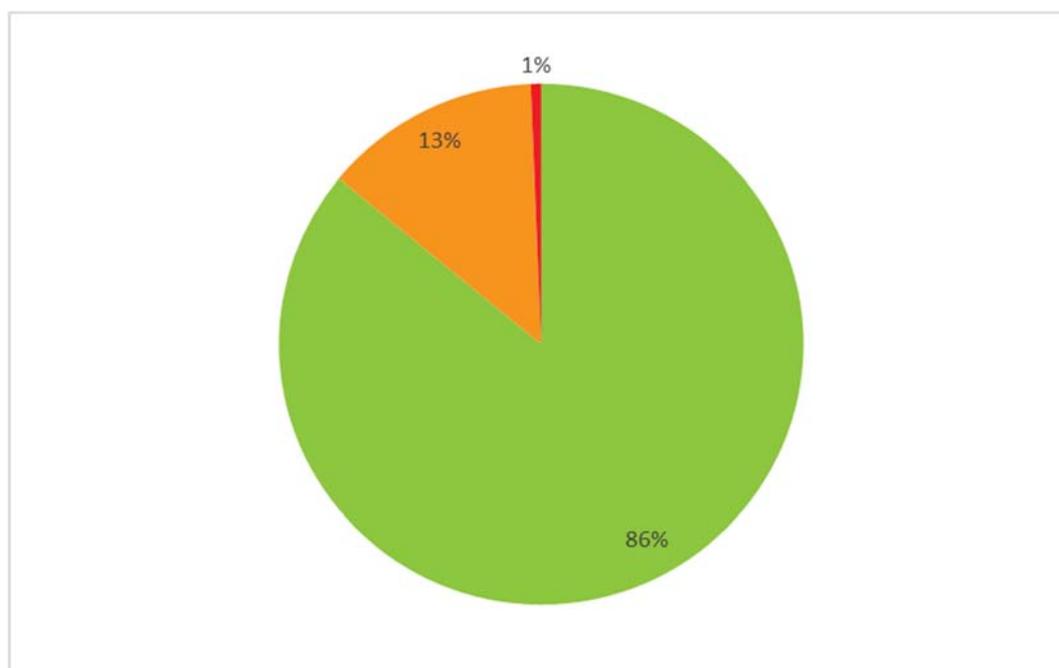


Figure 1 – Operational Plan Performance

Directorate	Green Traffic Light	Amber Traffic Light	Red Traffic Light	Total
General Manager	13	1	0	14
Council Sustainability	22	2	0	24
Community and Customers	61	15	1	77
Amenity and Assets	39	3	0	42



# GENERAL MANAGER'S DIRECTORATE

# Operational Plan Performance in Detail

## General Manager's Directorate

### Organisational Performance

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#### 4.2.1.01 Fulfil statutory Integrated Planning & Reporting requirements and provide status updates to the community

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The community was updated this quarter via statutory reporting, on the third quarter review of the Operational Plan 2017-2018. This was reported to the community and endorsed by Council at the 22 May 2018 Council meeting.

The third quarter review 2017-2018 including snapshots are currently available on Council's website. Hard copies of both documents were also prepared for distribution to Council libraries and Customer Service front counter.

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#### 4.2.2.02 Coordinate the delivery of a formal service review process for Council operations

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No additional Service Reviews were carried out during the quarter. However a number of recommendations from previous reviews were completed these included:

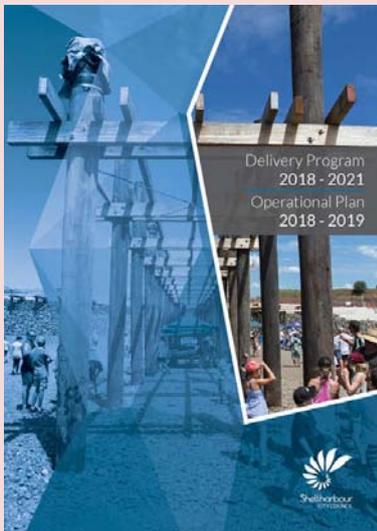
- Investigate ways of improving council's data regarding condition rating and usage of roads, kerb & gutter and footpath/share ways.
- Explore the use of other treatments for road surfacing and footpath construction
- Creation of a cross-organisational working group to undertake further investigation of the recommendations from the Stormwater, Drainage and Waterways service review report.
- Investigate the benefits of a shuttle bus service to run from the City Centre to other key areas in the Shellharbour LGA
- Review adopted Footpath Master Plan 2005 and Shared Use Path Strategy 2010.

## Adoption of Integrated Planning and Reporting Documents



The Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy, were adopted at the 12 June 2018 Ordinary Council meeting. This was the finalisation of 18 months' worth of work including extensive community engagement in the development of the plans.

The ten year Community Strategic Plan is the guiding document, which identifies the community's vision and priorities for the future of Shellharbour City, outlining the strategies that will achieve these objectives.



The Delivery Program translates the ten key objectives, reflecting our Community's expectations as per the Community Strategic Plan, into strategies. It is our newly elected Council's commitment to the Community, outlining what it intends to do during its current three year term of office to achieve these objectives. It is the single point of reference for all principal plans, projects, activities and funding allocations undertaken by Council.

The Operational Plan sets out Shellharbour City Council's planned activities and budget for 2018-2019. It identifies measures to determine the effectiveness of projects, programs and services and contains Council's Revenue Policy, in order to meet the commitments made in the Delivery Program.



The Resourcing Strategy is an essential element of the Integrated Planning and Reporting (IP&R) framework, It ensures there is an appropriate mix and delivery of infrastructure services combined with the availability of sufficient financial and human resources to deliver the Strategies and Actions within the Delivery Program and Operational Plan. It is made up of the following three components: Long Term Financial Plan, Asset Management Plan, and Workforce Management Plan.

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



Four Ordinary Council meetings were held this quarter and the business papers and minutes were prepared and published on Council's website.

Fourteen briefings were held to discuss various matters, some of these included a Tourism update, Illawarra Regional Airport, Croome Regional Sporting Complex, Albion Park Rail Bypass, Shell Cove, and Shellharbour Youth Strategy.

On 24 April the Mayor and five Councillors attended a briefing on the amendments to the EP&A Act and confidentiality and Section 10A(2) of the Local Government Act facilitated by Lindsay Taylor Lawyers.

From 17-20 June 2018, the Mayor and two Councillors attended the National General Assembly in Canberra.

During the quarter four pre-Council meeting briefings were held. The purpose of the briefings were to inform councillors of reports and provide an opportunity for Councillors to ask questions prior to the Council meetings.

The Mayor meet with Stephen Jones MP – Member for Whitlam, LGNSW Board, Australian Local Government Women's Association, Anna Watson MP – Member for Shellharbour, CivicRisk West Board, South Australian Transport Strategy (SEATS), Gareth Ward MP – Member for Kiama, Illawarra Shoalhaven Joint Organisation, Local Government NSW, Healthy Cities Illawarra and Healthy Peoples Illawarra.

The Mayor and Councillors were provided during this quarter via their Councillor Portal, news updates on the Illawarra Regional Airport, Shell Heights Stage 1 Local Park, Calderwood Valley Stage 1B District Park, Calderwood Valley Stage 1D Local Park completion, street tree installations, Tullimbar Stage 5C Local Park, Shell Cove: Harbour Boulevard Stage 2 Works – information plans for public session on 21 May 2018 and Addison Street, Shellharbour – Temporary Road Closure, and upcoming Council and Library events to name a few.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of ordinary council meetings held	4	4	4	3	4	15
Councillors attendance at training/development	1	7	16	10	14	47
Number of meetings held with Ministers and Members of Parliament (MP's)	1	0	1	3	3	7

### 4.1.2.04 Communicate and promote a positive image of Council through media and marketing



Council's reputation has been enhanced and protected for the benefit of the community and ratepayers through publicity around Council events and achievements. Council's Media Officer prepared 38 media releases, 20 speeches and 6 Mayor's media columns. Queries from media outlets totalled 41. These activities were undertaken with the intention of ensuring that the community was provided with accurate and timely information about events and projects affecting them.

There was significant media interest in the official opening of Little Park, Shellharbour, Anzac Day, and a community survey about dog-friendly open spaces.

A major story was the regional airline JETGO, which went into voluntary administration in May. Also, the ongoing management of Bass Point was of interest to media as was the annual Cities Service Boston memorial and a visit from the NSW State Librarian.

The good working relationships Council has developed with individual media representatives and organisations is proving positive for both the community and Council, with messages and important information being communicated successfully with the community.

Ongoing work was done to keep Councillors fully informed of the production of media materials and any issues that arose. This continuing communication helped provide additional information for Councillors to assist them in conducting their public duties.

Speeches for the Mayor, Deputy Mayor and General Manager covered significant events during this quarter. Media columns for the Advertiser/Lake Times kept the community informed through direct messages from the Mayor

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of media releases	15	17	26	35	38	116

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#### 4.2.1.05 Ensure compliance with relevant legislation through policies, procedures and frameworks



A total of 18 Gifts and Benefits declarations were received this quarter, seven were accepted and 11 were declined. The declarations are entered into a register and a copy is made available to the public on Council's website annually.

There were three Secondary Employment applications lodged and approved this quarter and seven declarations of interests received.

Staff are continuing to review the process for acknowledging and responding to complaints to ensure complainants are responded to in a timely manner.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of complaints acknowledged within 10 working days of receipt	85%	93%	70%	93%	74%	82.5%
Percentage of policies reviewed within 12 months of proposed review date	75%	85%	91%	93%	94%	90.75%
Percentage of tasks completed within time frames in the Governance section of the Calendar of Compliance and Reporting Requirements by the Office of Local Government	100%	100%	100%	100%	100%	100%

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#### 4.2.1.06 Make information readily available and comply with the Government Information Public Access Act (GIPAA)



Over 284 records relating to Development Applications were made available to the public on Council's website through e-services this quarter.

All information required to be made publicly available under the Public Information (Public Access) Act (GIPA Act) was displayed on Council's website or provided upon request.

Over 170 informal requests for information were dealt with this quarter, with the majority being requests from property owners for information in relation to Development Applications.

There were five new Formal Access applications received this quarter and three applications were finalised. All three were released in part.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of Informal Requests for Information dealt with within 3 weeks of receipt	90%	100%	100%	99%	99%	99.5%
Number of documents made available to the public under Council's Proactive Release Program	5	10	10	11	12	43
Percentage of formal access to information applications processed within statutory timeframes	90%	100%	100%	100%	100%	100%

#### 4.2.1.09 Effectively manage the organisation to ensure the community's and Councils goals are met



The Senior Management Team also met on 3 and 4 May to review the quarterly Operational Plan and budget. Two workshops were also held with the Senior Management Team on the development of a Business Excellence Plan.

The main focus of communication by the General Manager this quarter was on the announcement of the Core Values: Collaboration, Accountability, Integrity, Respect and Sustainability.

Information was also provided by the General Manager and Group Manager Organisational Performance at the General Manager's Briefing on 14 June 2018 in relation to the announcement of the Core Values and the short and long term initiatives to reinforce these throughout the organisation.

Council Services continued to provide services and advice to the newly elected Council and provided training opportunities for the Councillors and the Executive Management Team.

The Councillor portal continues to be updated to provide councillors with relevant information to undertake their role. Council's website and social media were used to provide information on Council business papers and minutes and media stories throughout the quarter.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of Executive Leadership meetings	12	19	14	15	15	63
Number of General Manager briefings	3	3	3	1	3	10
Number of General Manager Blogs	12	12	10	11	13	46
Number Staff meetings/information sessions	0	4	0	6	0	10

#### 4.2.5.02 Implement the Business Continuity Plan (BCP)



Council's Business Continuity Management Plan is in place to assist Shellharbour City Council staff restore business operations in the event of an unscheduled business disruption or catastrophic event such as the total loss of Council's administration building. The plan covers all mission critical business functions and mission critical information technology systems and applications.

Council's Business Continuity Plan has been updated to reflect changes in senior staff and the relocation to the Civic Centre. A specialist consultant was engaged to conduct a cyber-risk health check and prepare an action plan to improve Council's resilience against cyber-attacks.

A desktop exercise of the Business Continuity and Disaster Recovery Plan is scheduled for 26 July 2018 and it will be based on a cyber-risk scenario.

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#### 4.2.5.03 Implement the Enterprise Risk Management Framework (ERM)

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Council's enterprise risk management framework provides a disciplined and structured process that integrates risk mitigation strategies and risk controls to improve organisational resilience. The framework provides a systematic application of risk management to maximise community outcomes and to help manage uncertainty associated with Council achieving its corporate objectives.

During the reporting period, information was provided to the Executive Leadership team on strategic and emerging risks together with risk management advice and information in the areas of project management, asset management, development assessment, emergency management and workplace health and safety.

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#### 4.2.5.04 Manage Council's insurance portfolio to the maximum advantage of Council

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Council's insurance portfolio provides protection and assurance for the organisation against unforeseen financial losses arising from its activities, including but not limited to: public liability, property damage, motor vehicle damage, worker's compensation, aviation liability, fine arts, casual hirers, fidelity guarantee, cyber and Councillors and Officers liability.

Insurance policies falling due at 30 June 2018 have been renewed including fine arts, aviation liability and community support liability.

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#### 4.2.5.05 Provide workplace health and safety systems and information for Council staff regarding relevant legislation

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Relevant staff were provided with copies of the SafeWork NSW Safety Wrap e-newsletters highlighting silicosis, working at heights, mental health in the workplace and the new register for licences.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of site risk assessments completed	0	4	2	0	0	6

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#### 4.2.5.06 Manage programs targeted at risk minimisation and source appropriate insurance arrangements for residual risks

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Programs targeted at risk minimisation are both routine and specific depending on the timing and on the level of risk. Information on risk management methodologies and workplace health and safety (WHS) management systems was provided as part of the induction for new staff.

Council is a member of CivicRisk Mutual which is an organisation made up of 14 Councils. The organisation helps members manage risk and obtain the best value insurance solutions consistently. CivicRisk Mutual provides training for its members in emerging risk issues and they also support members with funding for risk management initiatives such as driver training and desktop exercises of Council's Business Continuity and Disaster Recovery Plan. CivicRisk Mutual is supported by a separate entity called Mutual Management Services (MMS) and their role is to manage the administrative functions for the group.

Insurance arrangements for Council's residual risks are in place and all of Councils insurance policies are current as at 30 June 2018.

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#### 4.2.5.07 Provide information regarding Workers Compensation performance

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Workers compensation information and statistics provided to the Executive Leadership Team in the Risk Management monthly report.

Please note this data is only for five months

Work Health and Safety Objectives and Targets

1. Reduce the incidence of workplace injury by at least 5% annually.

5-year average=38.8

Target=37

2018 to date=20

We are on track to achieve this objective.

2. Reduce the number of lost time injury related incidents by 5% over the 5-year average.

5-year average=21

Target=19

2018 to date = 8

We are currently on track to achieve this objective.

3. Reduce the duration rate of lost time injuries by 5% over the 5-year average.

5-year average=14.16 days

Target=13.45 days

2018 year to date = 6.13 days

We are currently on track to achieve this objective.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Reduce the duration rate of lost time injuries by 5% over the 5 year average	0	13.79	13.9	3.6	6.13	6.13
Reduce the incidence rate of workplace injury by at least 5% annually	0	26	32	5.4	1.66	1.66

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#### 4.2.6.04 Implement the Emergency Management Arrangements

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Shellharbour City Council supports the combined Illawarra emergency management arrangements (Kiama, Shellharbour and Wollongong) for the region by providing a full complement of support staff including: Committee Chairperson, Local Emergency Management Officer (LEMO and alternate LEMO), Liaison Officers and Administrative support staff.

Council's Local Emergency Management Officer (LEMO) and Alternate LEMO attended the Local Emergency Management Committee (LEMC) meeting held at Albion Park on 6 June 2018.

Shellharbour City Council facilitated an emergency exercise at the Illawarra Regional Airport on 11 April 2018. The exercise was well attended by supporting combat agencies including Fire and Rescue NSW, Police, Ambulance and the Rural Fire Service.



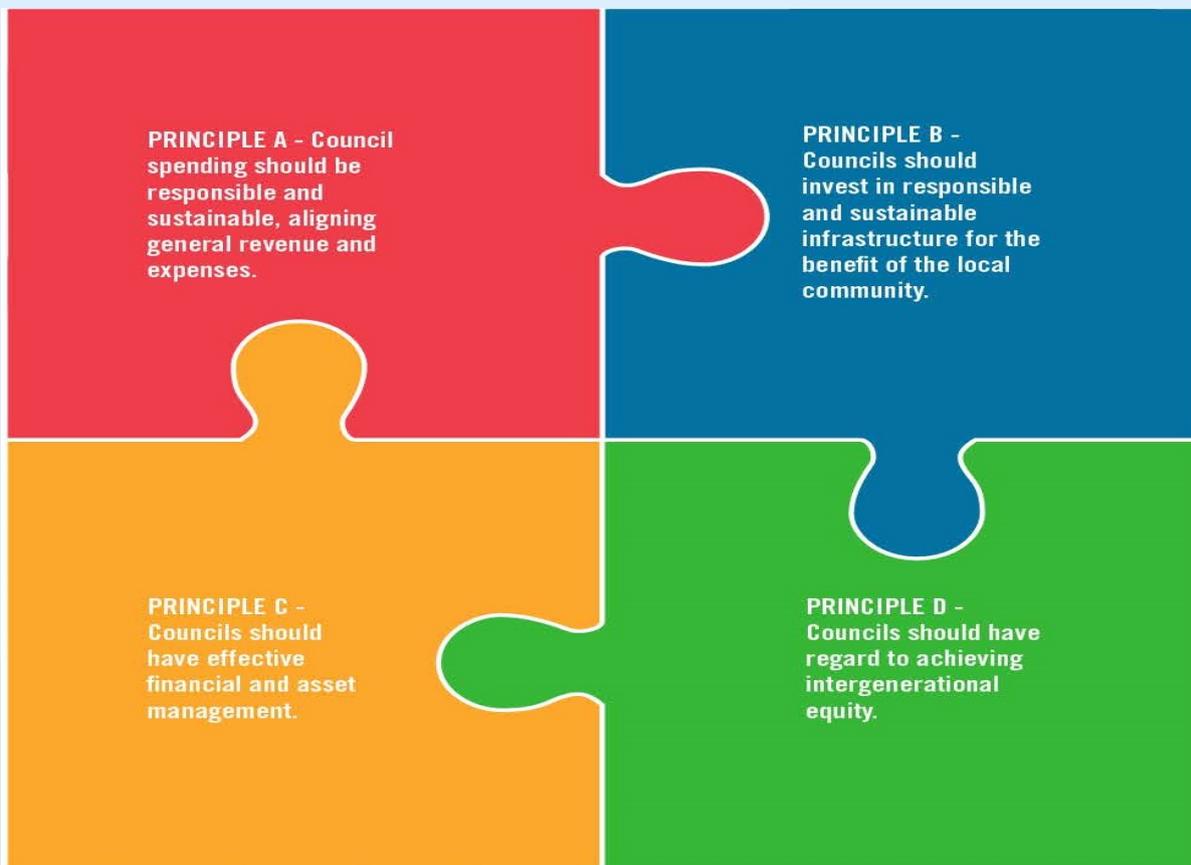
# COUNCIL SUSTAINABILITY



### Adoption of the Sustainable Financial Strategy

Council adopted the Sustainable Financial Strategy on 12 June 2018.

The Sustainable Financial Strategy aims to provide direction and context for decision making in the allocation and use of Shellharbour City Council's financial resources. It supports the Long Term Financial Plan required under the NSW Integrated Planning and Reporting framework. This Strategy provides an overview of Councils capacity to continue the delivery of high quality services to the community, which contribute toward achieving the goals in Shellharbour's Community Strategic Plan.



### 3.2.1.02 Facilitate the construction of the Boat Harbour and establishment of the marina



The excavation of the harbour and the construction of the edge treatments are finished under the current major Stage 2 marine contract – this equates to approximately 80% of the total works. The remaining 20% will be done under the Stage 3 marine contracts; the first of which commenced and involves the dredging of sand from the channel entrance. The others contracts will commence later this year. The removal of the compaction mounds continued, in readiness for the future land uses. The laying of the timber boardwalk commenced.

With the completion of the all-important head of the main breakwater, construction progressed on the placement of the final rock layers from the head towards the beach. Similar progress occurred on the groyne. Overall, the expected completion date remains in late February 2019.

The selected tenderer for the marina piling and pontoon systems was announced and they commenced final designs and related final approvals. The current measures that keep the harbour floor dry will be continued to the end of the 2018 year in order to undertake the piling works.

The preparation of the development applications for the boatyard maintenance facility and the marina office and facilities continued. Progress on the preparation of the business plans to establish the marina continued slowly.

### 3.2.1.03 Facilitate the development of The Waterfront precinct, including the town centre, tourism facilities and residential land



The project lodged its final response to the regulatory and public comments over the modification application to the 2011 Concept Approval (Master Plan). The response had public consultation input and information sessions prior to its lodgement. The NSW Department of Planning began its assessment of the application, responses and comments.

With the construction of Harbour Boulevard (Stage 3) well underway, the focus changed to the Addison Street re-alignment section following the intersection closure with Shellharbour Road. An approved extensive public information campaign – including an information night, resident letter box drops, and temporary signage – commenced well before the closure and continues during the construction.

For the Town Centre:

- Retail Stage 1 (the supermarket and shops) – construction continued at a fast pace and the centre is expected to open in October 2018.
- Retail Stage 2 (the waterfront food & beverage precinct, with apartments overlooking the harbour) and Retail Stage 3 (shops) – the development applications (DA) continued to be assessed by Council.
- Hotel – with the sale of the site already agreed, the buyer continued to prepare the DA.
- Tavern – the DA continued to be assessed by Council.
- Library/Community Centre/Visitor Information Centre – the design and the method of delivery continued to be investigated, and a date for construction could not be programmed.

For the Residential lands:

- Construction works commenced in Precinct D (Town Centre subdivision of roads and lots) and Precinct E (roads, services and lots).
- The subdivision (lots & roads) DA for Precinct A continued to be assessed by Council, with its approval critical to the Project's delivery program. Also, this status applies to several DAs for the houses in Precinct E.
- The preparation of subdivision DAs for Precincts B2/C2, F and G were completed and will be lodged early next quarter.
- There were two housing sales releases during the quarter, with all 29 sold (off the plan).
- Building construction continued for 68 houses.

### 2.3.6.01 Maintain Illawarra Regional Airport in compliance with Civil Aviation Safety Authority and Aviation Transport Security regulations



Illawarra Regional Airport is fully up to date and compliant with Civil Aviation Safety Authority and Security Regulations.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of overdue CASA Non Conformances	0%	0%	0%	0%	0%	0%
Percentage of programmed strategies implemented	100%	25%	25%	25%	25%	100%

### 3.2.2.02 Implement and encourage business development of both existing and new tenants at the airport



Negotiations were completed during the quarter to enable vacant hangar space to be leased. All hangar space is now tenanted at the Airport. This will optimise revenue from those airport assets and also generate further employment for the City.

Government funding opportunities are being investigated to enable further development works to be undertaken at the airport to facilitate the establishment of other commercial enterprises.

Actions are underway to find a replacement Regular Passenger Transport operator as a result of the cessation of JETGO services.

### 2.3.6.04 Manage all property related dealings associated with Council's Operational Land portfolio



The Links subdivision land sales are progressing well, with only two lots remaining.

Various road closures are progressing well including Adelaide Place Shellharbour, sections of North Macquarie Road Calderwood and part of Jamberoo Road Albion Park.

Internal discussion took place in relation to the Civic Centre Cafe. This matter cannot progress until Council has received the construction certificate.

Meetings were held with Sydney Water in relation to Dunmore Road sewer works. Sydney Water are to provide further information on the project for consideration of easements and licence agreements.

Various telecommunications licence agreements are progressing at various stages.

Management of RMS lease at Croome continued including water and electricity access.

Further negotiations continued for Stage II Illawarra flyers development and Lot 701 at the Illawarra regional airport.

Land Acquisitions for the Albion Park Rail Bypass were finalised. Acquisitions are now to be gazetted.

Continuation of matters with the introduction of the new Crown Lands Reforms on 1 July 2018 including changes to management, Road Closures. This also included Aboriginal Land Claims and Native Title Claims.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of commercial leaseable properties that are available	5	3	3	3	3	3

### 3.3.1.02 Market Shellharbour as a tourist destination to our key markets



Tourism exhibited Shellharbour at the Sydney Caravan & Camping Supershow at Rosehill Racecourse 24-29 April. This show attracted 58,856 attendees over the 6 days and provided us with the opportunity to showcase our accommodation, attractions and events to a captive audience.

Shellharbour was also showcased at the Wings Over Illawarra event with a stand on both days of the event - 5th and 6th May.

Shellharbour Tourism were the main contact point for KidsFest Shellharbour that was held 20-26 May and also undertook all the bookings for the major events.

The 2018 South Coast Unspoilt Marketing Campaign commenced on 7 May. The Unspoilt Marketing Campaign continues to be the leader in regional marketing within NSW. Currently Shellharbour is being promoted on outdoor, on social display banners, on mobile banners, online native, digital video on YouTube and on social media and video.

The Shellharbour NSW Australia Facebook continued to reach a wide audience on social media with Instagram growth increasingly day by day.

Shellharbour's events were promoted on the ABC Radio Drive program live on air every week.

Shellharbour was promoted to families and couples in our key target area of Shellharbour and regional NSW through the NRMA Open Road, Let's Go Kids, and South Coast Leisure Times and through social media.

Tourism Shellharbour also hosted journalists on familiarisation tours with features promoting Shellharbour in Take 5 Magazine, CEO Magazine and the Spa & Wellness Magazine. Tourism also hosted Mike Whitney and the Sydney Weekender crew on the 5 June for a segment on the new 747 HARS Wing Walk that will air in July.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of marketing activities undertaken	1	3	5	2	5	15

### 3.1.1.06 Ensure the Shellharbour Beachside Tourist Park attracts patrons and is efficiently managed and operated as a quality and profitable business



Occupancy rates for cabins in the June quarter were 66% which was ahead of target and a good result for the start of winter. A 74% occupancy level of all other sites was acceptable, especially as two sites were unavailable for part of the period due to a risk assessment associated with branch drops from a ocean side tree.

Financial results remain very good with revenue ahead of budget and expenses lower than budget. The quarter's result is 25% ahead of budget and well ahead of the previous year.

A Development Application (DA) for four new cabins at the site has been lodged and assessment is currently underway.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage occupational rate for cottages/cabins	65%	66%	61%	77%	66%	67.5%
Percentage occupational rate for tourist sites	86%	63%	77%	90%	74%	76%
Profit/loss percentage return compared to budget forecast	100	137%	111%	141%	125%	128.5%

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



Three meetings of the Shellharbour City Business Network were held during the period.

Melinda Shobrook spoke on Reaching Your Audience More Effectively in April, Angela Hales and Wayne Hooton spoke on 2018 Business Tax Strategies in May and Joanna Kubota spoke on Business Improvement Design Methods in June. The formal evaluations of these events showed an average satisfaction level of 94% of either 4/5 or 5/5 satisfaction level for each question asked.

In addition, a half-day workshop was also conducted by Melinda Shobrook on 19 April, How to Get Your Audience to Face You on Social Media, as a follow-up of the presentation at the Business Network meeting the previous evening, and a half-day workshop was conducted by Garry Pinch and Nick Fitzgerald on 17 May, Business Strategies of Best Performing Businesses. The formal evaluations of these events by participants resulted in a 100% satisfaction level for each of the questions asked.

The 20th Economic Gardening business development program was completed, with 24 participants from a range of business types involved. Evaluations by participants were very positive, with participants indicating they received valuable information to assist in growing their businesses.

Newsletters and multiple emails were sent to the Shellharbour City Business Network database about current business issues and other Council-related matters. Council's business development events were also promoted

on Council's website, through its social media presence and via media releases. These events were also promoted in the e-newsletters and selected social media channels of the NSW Office of Regional Development, Regional Development Australia Illawarra, the Illawarra Business Chamber (IBC) and Illawarra ITeC.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of meetings of Shellharbour City Business Network	3	3	2	2	3	10
Number of attendees at Business Network meetings	75	77	56	87	99	319
Number of participants annually in Economic Gardening programs	20	0	24	0	24	48
Participant satisfaction with Council facilitated business events - evaluation resulting in greater than 3 out of 5	75%	97.6%	93%	98.5%	96.4%	96.38%

### 3.2.3.02 Deliver the Economic Development Strategy to facilitate the development of the local economy



Shellharbour City Council was advised by the NSW Government that it has been officially classified as a regional area. This means that Council is now eligible to share in the NSW Governments Regional Growth Fund and opens up new funding including the Stronger Country Communities Fund.

Implementation of the Economic Development Strategy was progressed through the planning of a further Economic Gardening program to be conducted in 2018 and through the provision of opportunities for local businesses to improve their knowledge and expertise via the business development activities of the Shellharbour City Business Network.

Several meetings were attended with government agency representatives and other external stakeholders to progress economic development outcomes for the city. Key meetings included:

- the Illawarra/Shoalhaven Joint Organisation (ISJO) Economic Development Practitioners Committee
- the lead consultants of the Economic Gardening business development program regarding the progress of the current program
- the South Eastern Australia Transport Strategy quarterly conference as a representative from Council
- a range of regional stakeholders to garner support for the proposal that the Illawarra Regional Airport be the site for the new Qantas pilot training facility
- IRIS Research regarding the next survey of Economic Gardening graduates - to continue monitoring their progress after completing the program
- regional stakeholders regarding preparations for a regional application for funding from the Federal Government's Smart Cities and Suburbs program
- representatives from the NSW Office of Regional Development concerning arrangements for applications for funding from the Regional Growth Fund
- consultants preparing the Illawarra Shoalhaven Smart Region Strategy
- Staff from Destination Sydney Surrounds South (DSSS) to discuss how DSSS can assist the development of the local tourism industry
- A NSW Business Connect consultant to arrange the next visit of the Business Bus to Shellharbour city; and
- The President of the Shellharbour City Business Chamber and a local business representative to discuss business events to be conducted in Shellharbour Village

Council's continued to participate in the Calderwood Valley Workforce Development Stakeholder Group to develop initiatives that will create employment opportunities for local people in the Calderwood development.

Council officers continued to assist contractors with the rollout of the National Broadband Network throughout the Shellharbour LGA.

Council officers also assessed other grant funding sources to identify possible projects suitable for applications.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of economic development initiatives, implemented, underway and/or supported by Council	5	9	19	14	14	56
Number of meetings attended with Government agencies and regional stakeholder groups regarding economic development issues	10	27	23	24	38	112

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



The Shellharbour Visitor Centre received 2,473 visitors during this quarter. The Shellharbour Visitors Centre, has seen an increase in local residents visiting the centre and this could be due to the events and information we have available as well as the regional guides throughout NSW.

The tourism website experienced 16,883 unique visitors this quarter, which is slightly down compared to the same time last year.

The accommodation bookings are also slightly down this decrease is a result of less accommodation stock being available on Tourism Shellharbour's website due to the majority of our operators also utilising channel managers to distribute their rooms to other websites such as booking.com, wotif.com, stayz etc.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of enquiries received at Visitor Information Centre	2,000	2,275	2,869	3,416	2,473	11,033
Number of visitors to Tourism Shellharbour's website	18,000	17,828	24,551	26,756	16,883	86,018
Number of accommodation bookings	54	69	104	106	74	353

### 3.3.2.02 Implement Tourism Shellharbour's Destination Management & Strategic Marketing Plan and support industry partners in tourism activities



Tourism Shellharbour continued to promote and support local events during this quarter. Events included Wings Over Illawarra, KidFest Shellharbour, The Farmer's Market, HARS Tarmac Days, and more. All the events were promoted on the Tourism website [www.visitshellharbour.com.au](http://www.visitshellharbour.com.au), on our social media platforms and were available at the Shellharbour Visitors Centre.

Tourism Shellharbour attended the Sydney Caravan & Camping Show from 24 - 29 April with a stand promoting our accommodation, attractions and experiences. Over 58,000 people attended the show over the 6 days.

The 2018 South Coast Unspoilt Marketing Campaign began on 7 May. This campaign promotes our winter experiences including Golf, Snorkelling and Scenic Flights. Shellharbour is promoted outdoor, on social display banners, on mobile banners, online native, digital video, on YouTube and on social media and video.

Tourism Shellharbour hosted a Google & TripAdvisor Workshop for tourism operators on 7 June within the Shellharbour Civic Centre.

Tourism Shellharbour continued to assist business operators during this quarter and business operator listings continue to be updated on the Tourism Shellharbour website [www.visitshellharbour.com.au](http://www.visitshellharbour.com.au) as well as the State Tourism Data Warehouse/Get Connected. This is part of the [visitnsw.com.au](http://visitnsw.com.au) website and the Australian Tourism Data Warehouse that provides content to various affiliated websites.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of activities and training opportunities delivered/provided	1	1	5	2	5	13

### 1.1.4.05 Manage all property related dealings associated with Council's Community Land portfolio



Negotiations commenced with three community groups for the continued occupation of public buildings.

Council resolved to place on public exhibition the proposal of a licence permitting commercial fitness training and three licence agreements with community groups for the occupation of community buildings. No submissions were received pertaining to the licence with the commercial fitness trainer and the public exhibition for the three community licences closes in the next quarter.

Two licence agreements were entered with community groups for the use of gantry/weigh station and storage.

One lease agreement was entered with a community group for the use of road reserve.

A total of four approvals were issued permitting filming and access over Council owned and managed land.

The shared use of two Sportsfields was successfully negotiated between the users of different codes of sport.

Centenary Hall remained closed during the quarter and Albion Park Community centre was closed for one week due to restoration works. All other halls and community centres were managed in relation to enquiries and requests.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of community leasable properties that are available	75%	0%	0%	3%	0%	0%
Total number of bookings processed	0	1,004	960	781	963	3,708
Number of hours occupied by standard bookings	0	1,504	1,191	837	954.4	4,486.4
Number of hours occupied by non-profit bookings	0	2,203.8	1,348.25	1,535.5	1,329.5	6,417.05

### 1.1.2.01 Provide financial assistance in accordance with Council's Financial Assistance, Sponsorship Policies and the Local Government Act



Financial assist during the quarter was provided to:

- The Shepherd Centre received \$1,750 to assist in the provision of "Confident Classmate" program for hearing impaired children in Shellharbour Community.
- Australian Seabird Rescue South Coast Branch received \$760 to produce ten rescue kits for new members
- Lake Illawarra District Girl Guide received \$1,000 to assist with electrical maintenance of building.

### 4.2.2.12 Undertake actions to implement the agreed business plan for cross-organisational working group (Project Octopus)



As per the recently adopted Sustainable Financial Strategy, the first Cross Functional Team, Waste Financial Model was approved and commenced in the quarter.

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**4.2.3.01 Ensure the Long Term Financial Plan is provided in accordance with Statutory requirements**

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The draft Long Term Financial Plan (LTFP) 2018-2028 went to Council at the Ordinary Council Meeting dated 10 April, where it was resolved to publicly exhibit the budget documents for 28 days. A total of 109 submissions were received.

Council's 2018-2028 Long Term Financial Plan was adopted by Council at its 12 June 2018 meeting.

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**4.2.3.02 Provide relevant financial information to Council**

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The June quarter saw the adoption of the 2018-2019 Operational Plan, Delivery Program and Long Term Financial Plan documents. From a Fit for the Future perspective, the documents reflect Council achieving all ratio benchmarks over a time frame as long as 10 years.

From a financial reporting perspective, three Council staff members attended a Finance in Local Government Conference in June.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of quarterly budget reviews reported to Council within 8 week legislative timeframe	1	1	1	1	1	4

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**4.2.3.04 The accurate and timely production and collection of Council's rate levy in accordance with legislative requirements and Council policy**

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The collection of outstanding rate debts have been carried out as per Council's Rates policy. The total percentage outstanding from the original levy has reduced from 25.68% at the beginning of April to 4.9% at the end of June.

Supplementary rate valuations have been processed when received during the quarter. As at the end of June there were no Supplementary notices outstanding.

Section 603 certificates and property transfers continue to be processed in an efficient manner. During the quarter, 416 Section 603 certificates and 488 property transfers were processed.

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**4.2.3.05 Provide strategic financial information to Council and community**

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Council's new Procurement Policy and Procedures are currently being embedded into the organisation through communication, intranet and a series of training workshops that commenced during May. To date, approximately 150 staff have completed the training which has focused on the goals of sustainable procurement, Council policy and procedures, legislation and Tech1 functionality. Upon completion of training, monitoring of compliance will continue.

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**4.2.3.06 Comply with statutory and audit requirements**

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All statutory deadlines continued to be met during the quarter. The Audit Office of NSW issued their Interim Audit Letter. Council is currently preparing a response.

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#### 4.2.3.07 Implement Council's Sustainable Financial Strategy

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During the quarter the revised Sustainable Financial Strategy was adopted by Council. The strategy contains four key principles which have attached Objectives, Actions, Outcomes and Performance Measures.

The quarter also saw the adoption of Council's 2018-2019 Operational Plan, 2018 -2021 Delivery Program and Long Term Financial Plan. These documents were prepared taking into account principles from the Sustainable Financial Strategy. This was confirmed via the Long term Financial Plan which projected Council achieving all seven Fit for the Future ratio benchmarks over the 10 year period.

Council was scheduled to be advised of the outcome of its Fit for the Future reassessment application by 30 June 2018, which has not been received, to date. It is anticipated that the results will be received by Council early in July.

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#### 4.2.3.08 Manage purchasing and supply functions to ensure best value procurement of goods and services supplied to Council

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The Procurement team attended all regional meetings and seminars relating to procurement in Local Government during this quarter. This included the Illawarra Shoalhaven Joint Organisation (ISJO) regional procurement teams' network meeting and meetings for regional tenders. The quarter also saw Shellharbour City Council host the Local Government Procurement Sustainable Choice Forum which brought together Council staff from across NSW to hear about the latest trends and initiatives in sustainability.

The revised Procurement Policy and Procedures came into effect on 5 April following the period of public exhibition. Training workshops have been held for all staff involved in the procurement process to highlight the changes and expectations going forward. In addition, a communication has been sent out to active suppliers advising of specific changes, such as invoicing and payment terms.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of policies/procedures reviewed/created	1	1	2	2	1	6
Percentage of regional procurement initiatives that Shellharbour Council participates in	75%	100%	100%	100%	100%	100%

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#### 4.2.3.09 Implement the Fit for the Future Improvement Action Plan

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Council's 'Fit For the Future' (FFtF) Reassessment Proposal was approved by the Office of Local Government (OLG). The submission had Council achieving all seven FFtF ratios in the 2021-2022 assessment year.

### **1.2.3.01 Operate and maintain a quality golf course and hotel facility whilst delivering Business Plan actions to improve the business viability and service delivery of The Links Business**



Key business drivers for the facility are on target and budget for the period.

Round numbers are pleasing, with strong numbers for midweek competition play, the introduction of the Friday frenzy competition has helped especially in attracting visitor competition players.

Full playing members are pleasingly well ahead of target and importantly up on the numbers we had, pre-course redesign and subsequent increase in membership rates.

Due to recent entries into the market of competing products, the pay to play category has decreased with ongoing expectations that this segment will continue to decrease as other competitors enter a market that has low barriers.



# COMMUNITY & CUSTOMERS

#### 4.2.1.11 Lead and manage the Community and Customers Directorate in order to meet the objectives of the Community Strategic Plan



Throughout the reporting period managers within the Community and Customers Directorate have worked with their staff to prepare Business Plans for the 2018/19 Financial Year. In addition, the Groups are working toward the establishment of various initiatives identified through the Australian Business Excellence Planning workshops with activation of these programs to commence in the new financial year. This work will inform the establishment of individual work plans.

A key focus this quarter has been the review and update of staff Delegations.

Vacant positions throughout the Directorate continue to be advertised and recruited with the introduction of the e-Recruitment system resulting in significant improvements in the length of the recruitment process. The average time from close of applications to recommendation has reduced from over 7 weeks to 3.6 weeks.

The Human Resources Group have coordinated the delivery of a range of corporate training programs. A total of 20 staff members from across the organisation completed their part qualification in Problem Solving. The training will assist to support the organisations commitment to business improvement and the implementation of a Quality Management System. A number of staff completed the NSW Ombudsman Front line Complaint Management training onsite at Council and staff associated with the delivery of planning services (statutory and strategic) received training in responding to people disappointed by planning decisions.

Community Connections has undertaken a range of community engagement initiatives in the quarter and kept the community up to date on a range of projects and programs through social media, council's website and the various inter-agencies. A key focus has been internal communications and engagement with the discovery of Council's Core Values and leading the communications and launch of the new values. Over 260 staff attended the launch of the values across the organisation and they have been supported by a page on Council's intranet page and Let's Chat being established. Other key engagement that has been undertaken has been consultations on the event strategy and youth strategy with key stakeholders, and engagement with the community on the draft Customer Service Charter will be undertaken early in the new financial year.

Business process improvement initiatives have been undertaken in the City Development and City Strategy Groups to deliver improved customer and community service and the Development Assessment (DA) Planning Strategy continues to be prepared with a presentation to Council anticipated for early in the new financial year. The teams also are responding to the recently amended Environmental Planning and Assessment Act, with significant work undertaken in an attempt to postpone the introduction of the Medium Density Housing Code to the Shellharbour Local Environment Plan (LEP) so that a Housing Strategy can be undertaken in consultation with the community.

## City Development

### 1.1.3.07 Ensure that local swimming pools comply with prescribed health and safety guidelines



Twenty-five Swimming Pool Fence inspections were undertaken during the report period.

Ten Compliance Certificates were issued during this report period representing 40%.

The reduced numbers of pool inspections is due in part to the winter months and a reduction in applications for compliance certificates.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of swimming pool fences inspected	30	28	39	18	25	110
Percentage of pools inspected that received a compliance certificate	20%	64%	0%	33%	40%greg	40%

### 1.1.3.06 Promote and maintain prescribed building standards within the city



During the period 272 building inspections were conducted. The number of building inspections has continued to remain high with the Ravenswood Estate commencing at Albion Park and Council being selected as the Accredited Certifying Authority for all the dwellings in this estate.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of building inspections conducted	200	205	213	177	272	867
Percentage of Annual Fire Safety Statements from Council's register submitted	75%	80%	86%	79%	47%	73%

### 1.1.3.08 Promote and maintain healthy standards for skin and hairdressing premises



All inspections for skin penetrations have been completed. A number of hairdressers that do not do skin penetrations which were the subject of previous inspections and form part of our target number of inspections have not been inspected. The 47 inspected complete this action and no orders were issued in the quarter.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Ensure all premises are inspected during the year to ensure compliance with the Public Health Act	65	0	0	23	24	47

### 2.1.2.01 Develop, review and implement Environmental Management Plans and Programs aimed at protecting and managing natural areas across the city



Ongoing maintenance has occurred in all areas with Ecological and Bushfire plans including: Elizabeth Brownlee Reserve, Alex Hoffman Reserve and Boonerah Point Mt Warrigal, Stony Range, Blackbutt Reserve, Flinders Riparian corridor, Shell Cove riparian corridor and Bushland Reserve and Bass Point Reserve.

Discussions have commenced on the preparation of a new Ecological and Bushfire Plan of Management at Shell Cove to incorporate new wetland areas and The Knoll and Reserve off Lakelands CI.

A number of grant funded projects have continued including:

- Ongoing weed management as part of a revegetation project in the Littoral Rainforest near Rocklow Creek at Dunmore Waste Disposal Facility, targeting planted areas as well as infestations of Turkey Rhubarb and Madeira Vine
- NSW Environmental Trust: contain and connect works at Bass Point
- OEH Save our Species Grant - weed removal for The Greenhood Orchid habitat at Croom Reserve.
- OEH Save our species Grant - weed removal for the Pimelea Curviflora at Croom, Light Rail and Hargraves is ongoing.
- Local Land Services Escarpment to Sea Vegetation Management program - 2 projects are currently being undertaken under this program to deliver on-ground works to manage invasive weeds in Endangered Ecological Plant Communities on Picnic and Windang Islands & Light Rail, Hargraves and Croom Reserves. Funding for an additional two regeneration projects at The Knoll and Blackbutt Reserve have also been secured, with projects due to commence in July 2018.

A survey was conducted in conjunction with the Office of Environment and Heritage on site at Stoney Range to locate a previous record of the threatened species, Illawarra Socketwood, *Daphnandra johnsonii*. A number of stems were located. A new cluster of the White Flowered Wax Plant, *Cynanchum elegans* was also discovered on site adding to the ecological significance of the Reserve. All records will be added to the NSW Atlas.

Grey Headed Flying Fox national census surveys were conducted during May to contribute to the collation of the camp data throughout the country. This data was sent to the Office of Environment and Heritage and added to the internal Council flying fox monitoring data base.

Council staff assisted an expert consultant to conduct the first stage annual monitoring plots for *Pterostylis gibbosa* (Green Hood Orchid) in Croom Reserve. Follow up surveys to count flowers and seed capsules will be conducted later in the year.

An annual review of the Ecological and Bushfire Plan of Management for Stony Range Reserve was undertaken this quarter. A site inspection was conducted with Natural Areas staff, all actions were reviewed and new actions added to the annual program. A comprehensive review of the Pelican View Reserve (Reddall Pde) has commenced. This involves detailed site surveys using new methodology, updating legislation changes and reviewing all management actions.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of Ecological Management Plans developed/reviewed	3	2	2	5	1	10

### 2.1.3.01 Facilitate the Environmental Leadership Program across the organisation and city



The Environmental Leadership programs/tasks have been undertaken this quarter include:

- The project team investigating solar at the Civic Centre and Council facilities is awaiting further information from the Airport Manager regarding the suitability of the site under CASA requirements.
- A project team focussing on revising the REF (Review of Environmental Factors) are nearing completion with the REF template review and training materials nearly finalised.
- Monthly team meetings held with Environmental Leadership team, plus one on one meetings for project team leaders.
- The project team focussing on the Environmental Management Plan for the works depot have commenced project management on the implementation of high priority actions outlined in the plan including headwall clearing environmental assessments.

- Investigations continue on behalf of the photovoltaic project team; OEH were engaged to assess interval data for suitability of sites including the Civic Centre, Links Golf Course and Shellharbour Beachside Tourist Park.
- A report to Councillors has been prepared regarding joining the Commonwealth (Climate Council) scheme, Cities Power Partnership (CPP). This partnership would involve committing to conducting emissions reduction programs (Pledges) with the support of other participating Councils and the Climate Council. These programs would be conducted by Environmental Leadership teams.
- A presentation on Environmental Leadership was held with the Executive Leadership Team (ELT) as well as the General Managers Briefing.

A very successful planning day was held with the Environment Team and Group Manager City Development to brainstorm the development and expansion of the program in 2018/2019 and beyond. Ideas will now be collated and further discussions will be held internally with a variety of departments and ELT. It is a very exciting time for Environmental Leadership with many new opportunities to expand the program within Council and the Community.

Fourteen environmental activities and events were held this quarter, engaging 1,400 community members and staff. Highlights included the Wild About Shellharbour Nature Photography Competition awards presentation, workshops on fungi and environmental photography and the Meet the Dragons school holiday activity.

In April, environmental photographer and ecologist Alison Pouliot facilitated two Sustainable Shellharbour workshops, one on the Fungi of the Shellharbour Region and another on the Art and Science of Environmental Photography. Both workshops were well received, and covered theoretical and practical components.

Council promoted the Sustainable Shellharbour program at a number of its events, and supported the Kidsfest Shellharbour finale event with an activity about frogs and tadpoles. A presentation about Council's sustainability programs was delivered to 50 people at a LandCare Illawarra event in June.

Interest in the Sustainable Shellharbour e-newsletter has continued to increase, with 1,205 people now receiving the monthly editions.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of active Environmental Leadership Tasks commenced and progressing	75%	100%	100%	100%	100%	100%
Percentage of active Environmental Leadership Tasks completed within the agreed timeframe	75%	100%	100%	100%	100%	100%

## Wild about Shellharbour Nature Photography Competition

In March, Council launched the new 'Wild About Shellharbour Nature Photography Competition' in celebration of Earth Hour with over 200 entries from local residents were received for the competition. The quality of the entries was exceptionally high. Judging of the entries was undertaken by event sponsors, Stockland Shellharbour and Photomart and Mayor Marianne Saliba, with a winner and runner up selected for each of the three themes and two age categories. An awards night was held at the Civic Centre, with 150 community members coming along to view the entries and see the winners awarded their prizes and certificates.

Sixty images were shortlisted and printed for display on the awards night. After the awards night, the shortlisted images featured in pop up displays at the Civic Centre and Oak Flats Library.



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### 2.3.4.01 Assess and determine applications within legislative requirements and timeframes



There 179 development applications and modification development applications determined in the quarter. There has been a noticeable increase in the percentage turn around of development application within Legislative requirements in this quarter to 64%. The additional staff resource commitment is responding to the outstanding backlog in a more effective manner and results appear to be trending positively. The average turnaround time has also been reduced to 45 days.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of development applications assessed and determined within Legislative timeframes	75%	67%	59%	44%	64%	58%
Average time taken for all development applications to be less than 30 days	30	49.85	56.15	41	74	55

#### 1.1.3.04 Implement the requirements of the Companion Animals Act



During the reporting period, City Regulation staff maintained a strong presence in patrolling Companion animal related matters.

Over 80 proactive patrols of council reserves were conducted. These pro-active patrols resulted in a high number of notices to comply with animal registrations served on dog owners.

In excess of 200 animal related complaints were received. These complaints related from barking dogs, lost dogs, roaming dogs and dog attacks.

Council staff maintained the high rate of returned seized dogs to the owner.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of identified animals reunited to their owner	45%	48%	44%	51%	45%	47%
Number of Companion Animal related complaints	250	248	235	246	252	981
Number of animals microchipped	0	1	30	2	9	42
Number of Companion Animals seized	60	59	61	67	60	247

#### 1.1.3.05 Promote and maintain prescribed food standards within the city



A total of 289 Food premise inspections were carried out for the fourth quarter reporting period, 17 food premises were considered unsatisfactory and did not receive an A or B inspection result.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of confirmed cases of food borne illness or food poisoning originating from the Shellharbour area	0	0	0	0	0	0
Percentage of retail food premises considered satisfactory after initial inspection. (no re inspection required)	90%	100%	97%	100%	94%	97.75%

#### 1.1.3.09 Investigate all complaints received by Customer Service relating to breaches of relevant legislation



Council staff received in excess of 838 customer complaints. All complaints have been registered in the system.

Complaints have been submitted ranging from illegal development, illegal land use, water complaints, air complaints, and noise complaints to animal related offences, abandoned vehicles and overgrown properties.

Further to this some extensive investigations have been conducted on asbestos removal, asbestos dumping and a number of serious dog attacks.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of complaints that are allocated and investigations commenced within the quarter	60%	100%	100%	100%	93%	98.25%

### 1.1.3.11 Regularly inspect and monitor parking around school zones, accessible parking and identified hot spots



One hundred and sixty two patrol parking patrols were conducted along foreshores, sporting fields, Shellharbour Village, Shopping Centres and other areas that have come under previous notice.

A minimum of 50 school patrols have been carried out during this period. These patrols are conducted at the start of the school day and also at the completion of the school day. Regulation Officers are still observing poor driver habits in school zones which is extremely alarming for staff. It is further alarming as council has recently utilised contracted parking officers and bad habits still remain.

Throughout this period 675 penalty infringement notices relating to parking offences have been issued.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of inspections undertaken	110	140	157	172	162	631

### 1.1.3.13 Promote and maintain healthy standards for On-Site-Sewer-Management-Systems



No on-site sewage management inspections were conducted throughout the reporting period. The on-site inspections will recommence next quarter.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of inspections carried out	0	12	1	0	0	13

### 2.1.1.01 Develop, implement and measure environmental management programs for waterway health



An assessment results across the 12 sample sites for nutrients (Nitrogen, Phosphorous, Chlorophyll a) displayed a 50% compliance with the ANZECC guidelines. All of the sites were within their 'normal' range for each individual site historically. Compliance for physiochemical parameters (pH, dissolved oxygen, turbidity) was an average of 63% across all of the sites, which is within the ANZECC guidelines.

Results concluded a 50% compliance for enterococci (bacteria) levels. The Enterococci levels for Oakey Creek were significantly higher than the ANZECC guidelines and for the site historically (2100CFU/ml when it should be around 35 CFU/ml). On site investigations were conducted and further samples taken to identify the source and severity of the problem which was revealed to be a result of animal faces dumped over a back fence. Action has been taken to ensure the area is remediated and this practice does not continue.

Eleven Gross Pollutant Traps (GPT's) were cleaned during the quarter with 91.3 tonnes of waste removed.

Inspections were carried out a five industrial and commercial premises to ensure compliance with environmental standards. All were good operators and are adhering to the required standards.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of assessments of commercial and industrial premises	3	0	0	0	5	5
Percentage of compliance with national water quality guideline criteria - bacteriological	80%	100%	80%	75%	50%	76.25%
Percentage of compliance with national water quality guideline criteria - nutrient	80%	44%	40%	27%	50%	40.25%
Percentage of compliance with national water quality guideline criteria - physiochemical	80%	58%	50%	80%	63%	62.75%
Number of bacteriological samples taken	10	10	10	10	12	42
Number of nutrient samples taken	10	10	10	10	12	42
Number of physiochemical samples taken	10	10	10	10	10	40

### 2.1.1.02 Monitor and report on the health of our city's beaches



Beachwatch (bacteriological) data for Shellharbour North Beach, Warilla Beach and the Lake Illawarra Entrance lagoon is received from the NSW Environmental Protection Authority on a weekly basis. Data is then assessed against the NSW Beachwatch program 'star rating system' to give an indication of the suitability of the site for recreation activities.

On average, Shellharbour North Beach, Warilla Beach and the Lake Illawarra Entrance lagoon were all assessed as having a 4 star rating. This rating is the highest rating and indicates that a swimming location is suitable for swimming.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Warilla Beach - Beachwatch Star Rating	4	4	4	4	4	4
Shellharbour Beach - Beachwatch Star Rating	4	4	4	4	4	4
Lake Illawarra Swimming Area - Beachwatch Star Rating	3	4	4	4	4	4
Number of inspections across all locations	30	30	30	30	30	120

### 2.1.1.04 Develop and Review Environmental Management Plans for Wetlands



The Shell Cove Wetlands twin ponds annual review of the plan of management was completed this quarter. Site inspections were undertaken to review the current condition of the wetlands and management undertaken to date. New management issues were identified and incorporated into the plan. A review of the Myimbarr Wetland Plan of Management has commenced.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of Wetland Management Plans developed/reviewed	1	1	1	0	1	3

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#### **2.1.4.02 Provide support and education to assist community groups to care for our natural environment**



The final four workshops to be held as part of the 2017-2018 round of the Small Environmental Projects Fund were held in April. These included a Grow your own Native Garden workshop, a Grow your own Citrus Garden workshop and two Under the Sea workshops at St Pauls Catholic Primary School, Junior Einstein's Early Learning Centre and Blue Cove Early Learning Centre. Photos showcasing these workshops were added to Council's Instagram site to promote the program.

Following the conclusion of the final workshops all facilitators and recipients were contacted for feedback on the 2017-2018 round of the Fund. Feedback received from participants and facilitators was evaluated to identify opportunities for improvement. Preparations commenced for the 2018/2019 round of the Small Environmental Projects Fund.

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#### **2.2.1.02 Develop and implement community sustainability and climate change education activities**



Sustainable Shellharbour is a vibrant sustainability education program that actively engages local residents and staff in achieving the Shellharbour City Community Strategic Plan 2013 – 2023 environment objective 'Practices sustainable living.'

Fourteen environmental activities and events were held this quarter, engaging 1,400 community members and staff. Highlights included the Wild About Shellharbour Nature Photography Competition awards presentation, workshops on fungi and environmental photography and the Meet the Dragons school holiday activity.

In April, environmental photographer and ecologist Alison Pouliot facilitated two Sustainable Shellharbour workshops, one on the Fungi of the Shellharbour Region and another on the Art and Science of Environmental Photography. Both workshops were well received, and covered theoretical and practical components.

In the April school holidays, a 'Meet the Dragon's workshop was held in partnership with Wildlife Rescue South Coast and Shellharbour City Libraries. This activity allowed 103 children and families to see Australian Bearded Dragon lizards up close and learn about their scaly lives.

The Environment team promoted the Sustainable Shellharbour program at a number of joint Council events, and supported the Kidsfest Shellharbour finale event with an activity about frogs and tadpoles. A presentation about Council's sustainability programs was delivered to 50 people at a LandCare Illawarra event in June.

Interest in the Sustainable Shellharbour e-newsletter has continued to increase, with 1,205 people now receiving the monthly editions.

<b>Key Performance Indicator</b>	<b>Quarterly Target</b>	<b>Q1 Result</b>	<b>Q2 Result</b>	<b>Q3 Result</b>	<b>Q4 Result</b>	<b>Year To Date</b>
Number of activities delivered	3	10	6	10	13	39

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#### **2.2.2.02 Implement the Regional and Shellharbour Littering & Illegal Dumping Strategies**



During the reporting period, officers attached to the Council's regulation officers investigated 60 incidents of illegal dumping within the Shellharbour City Council Local Government Area.

In relation to all complaints received, all have been actioned within a seven day period and all have been entered into the Regional Illegal Dumping (RID) data base.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of complaints responded to within 5 days	75%	100%	100%	100%	100%	100%
Percentage of complaints registered on the Environmental Protection Authority (EPA) website	100%	100%	100%	100%	100%	100%

### 2.2.3.01 Monitor and report on actions implemented to reduce our ecological footprint



Water consumption by Council facilities during the 4th quarter 2017-2018 totalled 19,788 kilolitres. This equates to a 10% increase in water consumption when compared to the 4th quarter 2016-2017 and an 11% increase on the 2017-2018 quarterly consumption target. Investigation into causes of increased water consumption is under way. This is likely to be related to the dry weather.

Total water use for the entire 2017-2018 financial year was 113,269 kilolitres. Complete water consumption figures for the 2016-2017 are not available for comparison.

Due to the varied billing cycle of Council accounts, the 2017-2018 dataset may currently be incomplete however it will be corrected following the end of the financial year. In addition, all accounts contained in this raw data set will need to be verified to ensure ongoing data provided by Sydney Water is representative of Council's total water use.

The total amount of solar energy generated by Council's Works Depot was approximately 9.51 megawatt hours.

No water was extracted from Myimbarr wetland during the quarter as the annual extraction limit was reached in the previous quarter. Extraction can recommence in July 2018.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Water use (total kilolitres consumed)	17,812	0	0	0	0	0
Percentage reduction (compared to last year's results) in the amount of kilolitres consumed	0%	2.4%	-649%	-58.35%	-10%	-10%
Volume of non potable water extracted from Myimbarr wetland	0	400	6,100	4,001	0	10,501

### 2.3.4.04 Provide development related advice including formal pre-lodgement meetings



Pre-DA meetings continue to be in high demand. This is evidenced by the number of meetings held in this reporting quarter with twenty-one (21) meetings being held. There is a high level of meetings occurring for housing development for both multi-dwelling application and residential flat buildings.

In addition to this, and not reflected in the above figure are additional requests for information from external customers. This includes providing comment on State Significant Development Applications being modified by the developer, proposed mobile phone towers and liquor licences.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of pre-lodgement meetings	12	19	16	15	21	71

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**2.3.4.05 Assist with policy and procedural reviews with Council, including compliance with Quality Management System**

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This quarter City Development focused on an initial review of the entire life of a Development Application. Event and procedural changes have been implemented to begin moving forward to a paperless DA system. All staff were trained in the use of trapeze which will be implemented to assist the paperlite process.

A review and update of all food shop applications took place.

The Fire Safety register is under review to ensure Council has captured all required buildings in the LGA have appropriate fire safety measures in place.

<b>Key Performance Indicator</b>	<b>Quarterly Target</b>	<b>Q1 Result</b>	<b>Q2 Result</b>	<b>Q3 Result</b>	<b>Q4 Result</b>	<b>Year To Date</b>
Number of policy and procedural reviews undertaken	5	5	3	2	2	12

### 1.1.4.04 Coordinate Plans of Management for community land and Council's heritage assets

This quarter, the review of six draft plans of management over a number of open spaces continued to progress to a final draft stage.

With the recent appointment of a Recreation Planner during this quarter a work plan has been established to commence a comprehensive review of Shellharbour's Open space and recreational needs. This review will provide strategic guidance for the ongoing review of Councils Plans of Management.

### 1.2.1.02 Explore opportunities to increase the variety of recreational facilities available within the city

Council continued to explore opportunities to increase the variety of recreational opportunities within the City.

Work continued on a number of asset renewal projects including Howard Fowles Oval, Geoff Shaw Oval, Terry Reserve and Ski Way park.

Council staff collaborated with sport user groups in relation to considering and investigating new recreational facilities, upgrading of parks for inclusive use, upgrading of sporting ground amenities, grant opportunities and forward planning of Council's open spaces.

### 1.2.2.01 Manage and improve sportsgrounds, parks, reserves, picnic facilities and playgrounds throughout the city

Council continued to manage and improve sports grounds, parks, reserves, picnic facilities and playgrounds throughout the City including sportsfields bookings.

A new Recreation Planner was appointed and a work plan has been established to commence a comprehensive review of Shellharbour's Open space and recreational needs. This review will provide strategic guidance for the provision of active and passive recreation throughout the City in the form of the development of a number of Master Plans.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of sportsfield bookings processed	3	69	43	104	44	260

### 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 sets 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 & Environment (DPE) and there are a number of parts of that process that require Council approval.

City Planning continued to actively consider seven planning proposals during the quarter.

There were no changes to Shellharbour LEP 2013 gazetted during the quarter.

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### **2.3.2.02 Monitor and review the Shellharbour Comprehensive Development Control Plan**



Matters for consideration in the next review of the Development Control Plan continued to be compiled and assessed. This accounts for relevant state government policy and staff feedback including from community interaction in development assessment.

Further refinement of a quality management system business process for the development control plan amendment process was undertaken.

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### **2.3.2.03 Prepare and implement town centre plans for select urban centres across the city**



Design and planning advice was provided to staff regarding assessment and policy implications for three development proposals in Shellharbour City Centre, one in Shellharbour Village Centre and one in Shell Cove.

Design and planning advice was provided on open space in Shellharbour City Centre.

Policy advice was provided at a meeting of council's newly established design review panel, for their consideration of a mixed use development application for Shellharbour Village.

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### **2.3.2.04 Participate and advocate for Shellharbour in state and regional planning matters**



Council officers continued to advocate for Council in relation to state and regional planning matters.

Of particular significance were discussions surrounding the implementation of the Low Rise Medium Density Housing Code in the Shellharbour Local Government area. This resulted in a Mayoral minute and Council resolution to seek exemption from the code at the ordinary meeting of 12 June 2018.

Council attended a meeting of the Everyone Can Play NSW Advisory Group which will assist the government in developing guidelines for all-inclusive play spaces across NSW.

Council was also represented on the Illawarra Shoalhaven Urban Development Committee.



### Coastal Zone Management Plan Certified

During the quarter the Shellharbour Coastal Zone Management Plan was certified by the NSW Minister of Environment, adopted by Council and placed in the NSW Government Gazette.

With the assistance of the NSW Office of Environment and Heritage (OEH) Council prepared a Coastal Zone Management Plan (CZMP) to provide practical actions to address the risks to assets and land from coastal hazards (erosion, recession, and inundation and slope instability).

The CZMP covers the Shellharbour Local Government Area coastline from Windang Island in the north to Bass Point in the south, over a distance of 7km.

Key beaches covered by CZMP include Warilla Beach, Shellharbour North Beach, Shellharbour Boat Harbour, Nuns Beach and Shellharbour South Beach.

It was the culmination of years of work by Council and the community.



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### 2.3.5.03 Implement the recommendations of the adopted Shellharbour Heritage Strategy



Council continued to deal with a wide range of Development Application referrals and general enquiries relating to heritage issues during this quarter. This reflects the diversity of the Local Government Area in terms of history and settlement patterns. Council's Heritage Strategy is scheduled to be reviewed and updated during the next 12 months

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### 3.1.1.02 Review and maintain Council's Developer Contributions Program



Work progressed on scoping the 9th review of Council's Section 94 Contributions Plan. This is to ensure that the plan remains current for both the development industry and the community, who ultimately benefit from the facilities provided for under the plan.

Discussions also continued on a number of proposed voluntary planning agreements.

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### 3.1.1.03 Monitor and facilitate developer contributions toward the provision of community infrastructure



The current Section 94 plan continues to receive contributions above the expectation of the plan. Funds continued to be allocated to projects during the quarter. The Calderwood Planning Agreement continued to be implemented and monitored. Negotiations continued for the preparation of a Voluntary Planning Agreement for the Shell Cove Town Centre and a large residential mixed use development on Benson Avenue in Shellharbour's City Centre.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Contributions levied – Section 94 Contributions Plan	75	34	212	119	217	582
Contributions paid – Calderwood planning agreement	0	0	0	0	0	0

### 3.2.4.03 Implement Council's Aboriginal Employment Strategy to increase employment opportunities for the Aboriginal community

Initial work has commenced on the Reconciliation Action Plan which will include strategies to promote aboriginal employment within Council and the Local Government Area.

### 2.3.1.03 Plan and implement the transition to the new facilities provided by the Shellharbour Civic Centre

This project has been completed

### 3.2.4.01 Liaise with learning institutions, the community and other agencies to provide work experience for students and disadvantaged groups.

There were nine work experience requests placed in the quarter. Parks, Information Technology, Construction and Aquatics were the areas that accepted placements. Libraries and museum were still not in a position to accept work experience placements.

Workplace learning Illawarra have been notified that Construction, Parks, Business Services and Information Technology are able to accommodate workplace students on their requested dates for Term 3. These dates will be only be locked in once the student has confirmed they can attend placement.

### 4.2.1.04 Monitor trends in recruitment, remuneration and retention to ensure that Council remains competitive in the market place and able to deliver planned outcomes for the community

The e-recruitment process is now part of business processes. Feedback from the pilot group overall indicated positive experiences throughout the process and a number of suggestions for improvement to the process. All suggestions were reviewed with a number of improvements implemented. Continuous improvement has been incorporated into the process with Human Resources seeking feedback on a regular basis and providing reports to management on e-recruitment. The new process allows for Human Resources to provide a client focused approach to all aspects of recruitment.

Work has commenced on a performance review framework. The framework will be structured to align the performance management system with the business needs and strategic planning. Work will continue on this during the next quarter.

Nine job evaluation requests were received this quarter, This included a number of new positions both permanent and temporary, after approval recruitment action commenced. A number of current positions were also assessed, where position descriptions had been updated, to ensure these positions are remunerated appropriately in accordance with Council's salary system.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of job evaluation requests received and evaluated within 30 days	80%	100%	97%	90%	80%	92%

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**4.2.2.05 Assist managers in maintaining an industrial environment that supports Council in providing services to the community**

During the quarter the USU raised Communication; Higher Grade Pay; Overtime; and Training as issues that were causing concern among its members. The Executive and relevant members of Council staff met with the USU and developed a series of guidelines that will allow staff and management to better understand these matters and how they operate within Council. The documents ensure that communications throughout Council are clear and consistent; that training is done on an as needs basis and fairly distributed; and that Higher Grade Pay and training are distributed in a fair and transparent manner.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of industrial disputes and grievances actioned within 2 weeks	80%	100%	100%	100%	100%	100%

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**4.2.2.07 Administer the recruitment function for staff**

During the reporting period a total 86% of positions were filled within seven weeks from advertising. An average of thirty days was taken to fill a position during this quarter.

During this reporting period thirty employment related letters were prepared. These included internal and external appointments as well as changes to current employee working arrangements.

The introduction of e-recruitment within the quarter has seen significant decreases in the time taken to recruit new staff. Analysis shows 66% of vacancies were filled within 7 weeks from advertising (average of 75 days) during April while 100% of vacancies were filled within 7 weeks from advertising (average of 24 days) during June.

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**4.2.2.08 Provide training and professional development for staff through the annual training needs analysis**

Learning and development opportunities were provided to staff during this period. This included workshops on skill development in areas of customer service, recruitment and selection techniques and Situational Leadership. Other corporate training included Induction for new staff and training for the Workplace Consultative Committee. The Human Resources team are booking courses and seeking quotes for training for the July to December 2018 period. The Local Government Skills strategy and the Smart and Skilled program are being considered as an avenue to develop future skills need for Council.

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**4.2.2.09 Develop and implement programs that reinforce councils values and contribute towards a motivated, harmonious and engaged workforce to make Shellharbour City Council an employer of choice**

Council's Core Values of Collaboration, Accountability, Integrity, Respect and Sustainability were launched during the quarter. The Core Values will be embedded into Council's on-boarding, policies and position descriptions. Tag lines for each Core value have been developed and these will help clarify what each Core Value means. The next step for the implementation program is to develop the behaviours associated with the Core Values.

Council's new staff induction day was reviewed and changes were implemented to make the day more relevant and vibrant for participants. The Executive attended the day and attendees reported that they found the day very worthwhile. The process of implementing the changes was an excellent example of collaboration across Council.

The e-recruitment system has been fully implemented and the time for filling vacancies has greatly reduced.

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#### 4.2.2.13 Administer the performance review function for staff



Human Resources administer the performance review process. Of the Performance reviews received by Human Resources 100% were processed within 30 days of receipt.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of performance reviews processed within 30 days	80%	100%	100%	100%	100%	100%

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#### 4.2.2.14 Coordinate and administer payroll functions in accordance with legislative and Award requirements



During the June 2018 quarter an average of 470 employees were paid weekly in accordance with the Award and legislative requirements. The figure for the June 2017 quarter was 429 and the comparison between the two quarters reflects an increase of 41 employees.

Beach and pool staff completed their season during the quarter with the new season commencing in September 2018. The quarter also included the production and distribution of the 2017-2018 payment summaries for all staff.

Single touch payroll is an Australian Taxation Office initiative commencing from 1 July 2018. Employers will be required to report salary, tax and superannuation details to the Tax Office with each payrun. Employees will be able to view year to date information through their myGov account. A plan is being created to roll out information to staff on what these changes will mean to them.

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



Council was compliant with a mandatory update to our payment gateway, Commonwealth Bank's BPOINT system which came into effect on 22 April.

Meetings have been held for business process improvements for the Building and Planning team. A number of system improvements have already be implemented such as uppercase wording on templates, and the copying of conditions from a parent development application. Other improvements still to be tested by the planners but configured in test are the removing of duplicate conditions, and the adding of conditions when an application is submitted online.

Discussions are underway for upgrading to Reservation Management Software, Council's software for bookings, to the cloud.

A new feature of Variations to Applications has been enabled on eServices. Discussions still underway to display correct information.

Package update to eServices caused documents not to be able to be downloaded for approximately three weeks in the Applications on Exhibition section.

Package for Building Professionals Board (BPB) xml data extract was installed late June, and configuration and data mapping has started. Council will not meet the 1 July deadline to be uploading data to the Board. Contact has been made to advise of this and the BPB are aware. Data will be needed by 31 July even if emailed rather than using Secure File Transfer Protocol system.

ROAM: Development of workflow to utilise NearMaps imagery.

Customer Requests. Work has been tested and documented to enable the receiving of video files through Onedrive. The generic workflow is also now completed. Communications team to confirm if the acknowledgement letter and resolution letter is suitable. Information Management have created a subject for customer requests. This has been tested and resolves the issue and caters for the one standard generic workflow. Senior Management Team and Executive Leadership Team Tasks has been configured and available now in Production and training has been provided to the appropriate staff on the solution.

The completion of the Work Execution Program using CiAnywhere is now completed and delivery of the iPads have been issued along with training delivered by Information Technology Staff.

Single Touch Payroll is a new way of reporting to the Australian Taxation office, each week, of income that is paid to employees. Council Software provider, Technology One has confirmed that we will commence implementation mid August as an early adopter.

### 4.2.2.03 Respond to customer enquiries and provide services efficiently, effectively and in a timely manner to ensure customer satisfaction



Customer Service interactions with the Community in the Civic Centre continue to receive positive feedback on the services we offer and the professionalism in their delivery. Recent recruitment action was finalised with three successful applicants commencing with Council in the role of Customer Service Officers. This has provided consistent rostering across phones and counters to ensure a high level of customer service is provided.

The Customer Service Framework continues to progress with Community consultation commencing on the Draft Customer Service Charter. This will provide an opportunity for Council to engage and seek feedback on the Draft Charter to ensure we are capturing the key elements of what our Customers would like to see in providing a positive experience to them at every opportunity.

The increased promotion and use of the Customer Request Management system through Council has enabled customer requests to be received and acted upon in a timely manner by the relevant area. This continues to remain a priority in supporting all business areas of Council in the effective use of the system.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of Development Applications registered within 2 days	95%	100%	100%	100%	100%	100%
Percentage of customer enquiries resolved at customer services counter or call centre	85%	91%	84.6%	80.36%	80.36%	84.08%
Percentage calls answered at call centre	95%	95%	80.97%	93.03%	93.03%	90.51%

#### 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 procedures continue in providing Council with effective and efficient electronic and hard copy document management processes to ensure both Council's key performance indicators and legislative compliance are met. Collaboration is a key component to ensure all information received is in the right format and in the appropriate systems for timely action.

Planning continues on the Content Management Project for the successful migration of documents held on network and local drives into Council's Electronic Document Records Management System (EDRMS). The project will involve the planning of a staged implementation approach for each business area while maintaining the authenticity, integrity, reliability and useability of the records and information.

Digitisation of historic Council Business Papers continues whilst working closely with NSW State Records for the secure scanning and archiving of these documents in line with legislative requirements. All informal Government Information Public Access Act (GIPAA) requests received during the reporting period were actioned within the timeframe set by Council.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of incoming hard copy and electronic mail received by Records are distributed within one business day	95%	100%	0%	95%	95%	72.5%

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



The Information Technology Communication Technology (ICT) has been through a period of transition as the recruitment for the vacant positions as part of the restructure are filled. The disruption was minimal and the professionalism displayed by the ICT Team was exceptional given the circumstances.

A key achievement for the ICT Team was the review and renewal of the Mobile Phone and Data contract. This resulted in significant financial savings for Council.

The project to upgrade the five year old desktop and laptop fleet and Windows operating system commenced. This is a significant and important project as it will provide Council with the opportunity to utilise the new technology that has been deployed in the Civic Centre and the other Council locations.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of support calls are resolved with Service Level Agreements	85%	81.5%	81%	85.03%	85.56%	83.27%
Percentage availability during business hours for core business systems, email, citrix and telephony	95%	100%	100%	100%	100%	100%

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#### 4.2.4.04 Ensure the continued development and refinement of an integrated geographical information system for the provision and management of Council assets and land information



Minor changes and additions to IntraMaps modules over the period were completed and it continues to be a valuable source of information for all council and external users.

Two conferences were attended during the period relating to current issues in the Spatial Industry; Local Government Addressing Working Group and the Wollongong Spatial Networking Event.

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#### 4.2.4.05 Manage the accuracy of the Councils Land Information



Production of Planning Certificates has been mainly through online ordering and delivery. All certificates were produced within the three day turnaround time.

Property creation and issuing and maintenance of addresses has continued at an above average rate throughout the period.

Planning Proposals and attribute changes have also been applied across the Local Government Area from internal and external sources.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of Section 149 Certificates delivered within statutory timeframes	95%	96%	95%	95%	95%	95.25%

### 1.1.1.03 Develop and deliver a range of responsive and innovative youth services programs that support and encourage active participation by young people



Throughout the April to June period Council's Youth Services team have been active in developing and delivering programs for young people.

Shellharbour City Council's Youth Services and Library teams put on a wide range of events and activities over the course of Youth Week and the school holidays. Youth Week celebrations got under way with the 11<sup>th</sup> Annual Youth Week Art Exhibition, held at the Blackbutt Youth Centre. This was a really successful event exhibiting numerous art works including sculptures, photography, painting, stop motion film and digital multi-media, whilst attracting more than 70 people to the event. Across the Shellharbour Youth Services team's other school holiday activities a further 133 young people (67 aged between 12 and 24) took part in skate workshops, cooking classes, tie-dying classes and ten-pin bowling.

Outside of school holiday programming, the Shellharbour Youth Services team continued working in partnership with high schools across the City. Youth Services team members engaged in school-based programs focussing on conflict management and dealing with challenging behaviours. This programming is aimed at building young people's resilience and developing positive communication techniques. Additionally, the Youth Services team has been working to support students from Oak Flats High School to learn circus techniques throughout their Term 2 sport afternoons. The team has also been working to support a group of young performers prepare a play for performance across the City in the July school holidays. Furthermore, June saw the re-launch of the Blackbutt Youth Centre as a music venue for young local acts. Blackbutt Youth Centre's 'Black Room' music performance space was activated twice in June, with local acts performing brilliantly to highlight the quality of musical talent in Shellharbour.

In the April to June period the Shellharbour Youth Services team begun work on the first Strategy for Shellharbour's Young People. In this period, the team worked on the two initial phases of the strategy development. This saw an extensive review of existing literature on young people and young people's issues, with analysis of policies and practices that impact them. The major work undertaken was in engaging with young people across Shellharbour to hear their voices, opinions and priorities for Shellharbour. This saw the Youth Services team working with members from the Shellharbour Youth Council, local School Representative Committees as well as hundreds of other students, local business groups, parents and support services. The strategy development moves into the final phases in the coming months and is due for completion in the first half of next financial year.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of activities or programs that have been conducted	60	33	114	74	73	294
Number of occasions young people participate in an activity or program	2,500	465	590	1,100	1,333	3,488

### 1.1.5.02 Promote, manage and develop creative programs at the Shellharbour Village Exhibition Space



A highlight during this quarter was the pilot music series at the Shellharbour Village Exhibition Space. This was a trial program to offer local musicians an intimate space to present music and to engage a local audience. The No. 4 Band played to a packed room and feedback was universally positive for the future of a regular series in the space.

Council continues to explore options to activate and enliven the SVES, including presenting our own events in the space. Consideration on leasing the venue to a local community arts group is being investigated, however the building requires some minor work to support this idea. If Council decides to pursue this option the successful group will be required to allow other community groups to book and access the venue. The venue remains open to the public to book whilst Council considers these options.

Exhibitions and events held at the Exhibition Space were promoted on Council's social media pages, and through the Arts and Culture e-newsletter. Updates are often shared through Tourism Shellharbour and Shellharbour Connect. There were three exhibitions held during this quarter.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of days the space is utilised	45	0	1	3	10	14
Percentage of hirer enquiries responded to within five business days	100%	100%	100%	100%	100%	100%

### 1.1.7.01 Provide a choice of relevant and responsive library locations, hours and collections to meet the needs of the community



From April to June a diverse range of programs and services were delivered across Shellharbour City Libraries. These include the regular early literacy programs Babies Love Books and Story Time for the under 5's as well as programs for older children and adults, including school holiday and Seniors Week Festival programs.

A new four-week program 'Too Write', aimed at young writers (aged between 11 and 14) was delivered at Warilla Library. The program aimed to give the young participants an introduction to creative writing delivered at Warilla library. It was completely booked out and had the benefit of engaging some of the parents as new library members. The Code-it-Yourself program for young primary school minds was also successfully delivered at Warilla Library.

As a creative community engagement program, the knitting groups across all Shellharbour City Libraries have been participating in various charity knitting projects. For example, the 15 participants of the Warilla 'Knit & Yarn' group are creating Octopus and Jellyfish knits for preemie babies, while the Oak Flats knitters are making squares for the Wrap with Love program, toy ducks for the ambulance service as well as garments for the Guardian Angel program.

During the quarter, a minor refurbishment was undertaken at Council's Albion Park Library with new carpet throughout the public areas, a lighting upgrade and an improved arrangement for the public PCs and print facilities. Library customers are pleased with the results providing staff with positive feedback on the refurbishment outcomes.

Customers are continuing to take advantage of the extended opening hours at City Library, including during weekends with many new members joining the library. During the three months from April to June almost 65,000 visits were made to our libraries, with over 1,300 new members registering, over 102,000 items borrowed as well as growing use made of Shellharbour's eLibrary services for the loan of eBooks, eAudio books, and eMagazines.

All five of Shellharbour's libraries continue to provide public PC and Wi-Fi access which both remain popular options for customers wishing to use technology

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of people visiting libraries	40,000	42,035	35,331	63,156	64,799	205,321
Number of hits on the library web-pages	25,000	31,616	26,812	65,307	64,917	188,652
Number of registered members as a percentage of the total population	35	20.8	20.8	27	24.9	23.38

### 2.3.4.07 Provide advice and advocate on the changing needs and demographics of the Shellharbour community



Council continues to provide demographic data when requested. This quarter, the focus has been on demographic and data analysis to inform the development of the Shellharbour Youth Strategy, analysing issues such as where our highest populations of young people are, and how they fair in areas such as health, wellbeing, education, training and employment.

Council staff have also been involved in some regional work exploring council's roles in healthy living and what data is most applicable to measure particular outcomes.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of social impact comments made on relevant Development Applications, plans, policies or strategies completed within the required timeframes	100%	100%	100%	100%	100%	100%
Number of demographics enquiries received and responded to	3	15	5	8	2	30

### 1.1.1.01 Co-ordinate a diverse range of community and civic events



Shellharbour City Council held a number of events and celebrations across the city between April and June. Council has commenced the process for the development of a new Event Strategy and Community Event Toolkit for the City. Both of these framework documents will provide a clear path for the development and delivery of events and activations in the future.

Council held a range of exciting programs for young people during Youth Week 13 to 22 April. The teams delivered a huge range of programs including; skate clinic, arts, craft, cooking and creative activities. The highlight of Youth Week was the 11<sup>th</sup> Annual Youth Week Art Exhibition, held at the Blackbutt Youth Centre and the hugely successful Harry Potter Escape Room held at Shellharbour City Library.

Events coordinated during this quarter were in accordance with the Corporate Events Calendar including; ANZAC memorial service, Cities Service Boston memorial service, Reconciliation Walk, Cultural Treasures, Seniors Week Trivia, Seniors Week Expo and the official opening of Little Park playground in Shellharbour Village.

A highlight during this quarter was the pilot music series at the Shellharbour Village Exhibition Space. This was a trial program to offer local musicians an intimate space to present music and to engage a local audience. The No. 4 Band played to a packed room and feedback was universally positive for the future of a regular series in the space.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of community and civic events held	5	8	9	8	9	34

### 1.1.1.02 Support and facilitate a range of place based initiatives and events that celebrate local people and places



Council has supported and facilitated a number of place-based initiatives this quarter that have celebrated people and place across the City. Two highlights have been the Good Neighbour Awards and EmployABILITY Local Story project that have both complimented the existing Calendar of Council Events also run during this period.

The 2018 Good Neighbour Awards launched at the Australia Day Breakfast by the Lake event. Nominations were open for good neighbour from both adults and young people, to encourage young people to participate a colour in competition was open additionally. The Awards evening was a huge success with all nominees, nominators, members of the community and sponsors attending the event in the Civic Centre Auditorium.

The EmployABILITY Local Story project was a great success and so a roving exhibition of the storyboards has been organised with the city libraries. This project was organised in partnership with Wollongong City Council and featured stories from seven local people with disability in employment.

### 1.1.2.02 Facilitate and foster community partnerships that build community capacity, attract resources and promote local community initiatives



During this quarter, the Illawarra Interagency 2018 training event was held on 5 April in the Shellharbour Civic Centre. This was a workshop on Fundraising, Sponsorship and Crowd funding held by The Grants Guy where over 40 members attended. The meeting held on 7 June was a partnership with NSW Council of Social Services (NCOSS) which was to provide a forum to conduct their annual community consultations. Over 30 members attended this meeting.

No Parents Services Interagency (PSI) meetings were held during this quarter. These are temporarily on hold due to a significant overlap with Families NSW monthly meeting. A Families NSW meeting was attended in April to introduce PSI members to the format and ascertain how the two groups could interact in future. As a result, Shellharbour Council will work in collaboration with Wollongong Council and other groups over the coming months to develop a networking arrangement to suit all parties and minimise unnecessary overlap.

New developments established in the area of aged and disabilities this quarter include:

- The organisation of a series of Be Healthy and Active information sessions with Bolton Clarke and the libraries for older people that will commence in August 2018.
- Assisting Mission Australia to organise a 'meet and greet' session for Grandparents Raising Grandchildren with the view of regular events being organised. The session will be held in July.
- Supporting Probus South Pacific to promote the inaugural meeting of Oak Flats Probus group.
- Supporting CREATE to host a 'Snap the Stigma Roadshow' in the Civic Centre.
- Engaging NSW Centre for Intellectual Disability to provide Easy Read training to staff.

Approximately 95 applications from various local organisations were submitted to the Shellharbour ClubGRANTS scheme via the online portal. The new online form developed by ClubGRANTS was in use for the first time which required live testing, additional administration support by applicants and an extension of the due date. A Shellharbour Local ClubGRANTS meeting was held on 28 June where approximately 9 members attended. At this meeting, the final announcement of allocations were received before final board approvals. The next quarter will see announcement of successful and unsuccessful applicants.

Shellharbour Connect continued to share local profiles, news and events. The directory website saw a total of 6,780 unique users with 85% of these being new visitors and 15% returning visitors. A total of 16,970 page views were counted due to social media postings and community engagement initiatives. Facebook is now up to 629 Likes and Twitter has 410 followers.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of Illawarra Interagency meetings facilitated by Council	2	2	2	1	2	7
Number of unique (non-reoccurring) visitors on the Shellharbour Connect website	0	6,065	5,451	6,370	6,780	24,666
Number of page views on Shellharbour Connect website	15,000	14,145	12,058	15,225	16,970	58,398

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#### 1.1.2.04 Promote opportunities for volunteering and promote positive benefits of volunteering

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Community members have enjoyed volunteering their time working in the City Museum. Volunteers are now rostered in the City Museum Heritage Room three days per week and are working on a variety of tasks including:

- Our Mosaic database
- Shellharbour Images
- Historic map collection
- Cataloguing new collection items
- Setting up permanent and temporary exhibitions
- Providing research services for customers

The Family History volunteers are also working with Libraries & Museum staff to deliver family history workshops twice a month. These sessions are flourishing, with the Heritage Room filled to capacity with keen family history researchers.

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#### 1.1.3.01 Implement a range of community safety initiatives in line with Council's Crime Prevention Plan, Community Safety Strategy, Domestic Violence Management Plan and Graffiti Management Plan

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The Good Neighbour program was extended through until April to encourage additional nominations and drawing competition entries. The 2018 Good Neighbour Awards was held in May with positive feedback on the event from the community. The event highlighted some very neighbourly stories from Shellharbour City and was a positive social event for the community.

Community safety pop-up meetings were held at Tullimbar Public School and Flinders Public School to address safety and car parking issues. Another community safety pop up meeting was held in Little Park Shellharbour where a broad range of issues and concerns were discussed with community members.

Council continues to implement the White Ribbon Workplace Accreditation Program and be an active member in the Illawarra Committee Against Domestic Violence (ICADV). The ICADV held a Domestic Violence, Culturally and Linguistically Diverse (CALD) Forum in June.

There were 15 incidents of graffiti reported to Shellharbour Council this quarter, where graffiti was removed from council owned structures. Graffiti on privately owned structures such as fences was referred to the GraffOff group for their monthly paint out schedule.

There were 16 Crime Prevention Through Environmental Design (CPTED) assessments conducted on various development applications and hot spot locations. Development Applications that were assessed included subdivisions, community facilities and housing guidelines for Shell Cove; redevelopment of a business in Albion Park and a place of worship in Oak Flats.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of graffiti reports received and removed by Council	15	39	34	22	15	110
Number of Crime Prevention through Environmental Design (CPTED) assessments	6	11	15	11	16	53

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#### 1.1.4.02 Continue to improve the accessibility of the City for people with a disability

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The Disability Access and Inclusion Advisory Committee (DAIAC) met in May. At the meeting, the priorities for funding for 2018-2019 were identified. The focus is on improving paths of travel in and around the City and bus stop improvement.

Progress was made against three of the Focus Areas in the Disability Access and Inclusion Plan (DAIP). These were:

- Focus Area 1: Developing positive community attitudes and behaviours. Highlights for this focus area include supporting two forums.
  - A Navigating Mental Health Workshop that was organised in partnership with the Community Industry Group to provide information to non-mental health specific service providers in how to understand, navigate and access the mental health services for their clients. Over 125 people attended the event.
  - A Snap the Stigma Roadshow event that was hosted by CREATE initiating the conversation about the stigma and barriers faced by children and young people living with disability who have a care experience.
- Focus Area 2: Creating liveable communities. Highlights for this focus area include progressing items on the DAIAAC Projects Table.
- Focus Area 4: Improving access to services through better systems and processes. Highlights for this focus area include hosting Easy Read training for staff and review of the process for the allocation of Master Locksmith Access Keys.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of actions from Disability Access Committee progressed	3	21	11	13	24	69

#### 1.1.5.01 Develop, implement and support a range of arts and creative programs, events and initiatives in line with Council's Art and Cultural Development Strategy



A highlight this quarter has been completion of a number of art and cultural initiatives across the City. The Civic Centre Public Art Strategy has been finalised with the final artwork, Land Poetry installed throughout the Civic Centre.

This project was a collaboration between young artists and designers involved in the creative process and development for Land Poetry. The partnership with University of Wollongong resulted in the design of beautiful artworks on the interior office glass by students Laura Noonan and Chloe Shelley who responded to the visual theme of surf, mist, cloud and sky. The artworks double as both privacy screens for meeting rooms and enliven the space through the development of local public art.

Council officers will continue to explore public art opportunities for the Civic Centre and will be developing a marketing program for the current pieces.

A new addition to the Public Art Trail nears completion with the David Ball sculpture, Spilt installed at Reddall Reserve. The sculpture is in the final stages of installation and will be completed in July. The Community Connections Team have progressed on developing a more detailed plan on Section 94 funds dedicated to Public Art for the 2018/19 financial year.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of cultural programs, events and initiatives implemented and/or supported	1	15	15	22	18	70

#### 1.1.5.03 Provide strategic advice and develop plans to advocate for creative initiatives across the City



Further opportunities to extend the Public Art at the Civic Centre has resulted in researching options for the bollards opposite the Library. Options have been presented for engineering development.

Discussions have been held with Frasers on place making opportunities at Shell Cove and the new water front precinct. This includes looking at opportunities for play trails including art along the promenade. Key highlight

of this has resulted in the collaboration of Council's Youth Services Team and young people undertaking an urban art program in the July School Holidays.

The development of an Events Strategy is currently been developed in collaboration with an external consultant, this strategy will support the initiatives and objectives of the Make Play Grow Strategy and provide opportunity for additional creative initiatives across the City.

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**1.1.6.03 Undertake and support initiatives that contribute to Shellharbour City being a child-friendly city**



Council maintains a strong commitment to supporting a child-friendly City. Key aspects that demonstrate this commitment are the ongoing support and maintenance of the Shellharbour Kids website along with Council's engagement in child-friendly initiatives across the city and those supporting the role of grandparents.

During this quarter Shellharbour Kids has attracted 16,867 page views and 6,580 unique visitors. The latter statistic represents an increase in usage from the previous quarter, demonstrating the continued importance of Shellharbour Kids as a resource for local families.

Throughout the April to June period Council engaged with a number of activities supporting children across the city. Examples include the opening of Little Park in Shellharbour Village, Paint Shellharbour REaD meetings as well as engagements with numerous other local services. In May, the Council-supported KidsFest Shellharbour week-long event ran again with resounding success. Council staff worked closely with KidsFest organisers throughout the lead up to the week, as well as contributing to a number of activities throughout the week.

Throughout the past quarter, Shellharbour City Council's libraries team promoted and ran a number of activities and events to promote Grandparents' engagement with children. Story time sessions were held across numerous locations during the Senior's Festival in April, in addition to the regular story time sessions at Stockland's on Friday's. Furthermore, the City library hosted two workshops to celebrate National Families Week- one for pre-schoolers and one for primary aged children. It was wonderful to see some grandparents bringing their grandchildren to this program and being part of the creative process together. These workshops were extremely well received and provided families, including the grandparents, with painting materials and resources that they may not have had access, or exposure to, at home.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of visitors to the Shellharbour Kids website	4,500	7,709	2,739	4,137	6,580	21,165

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**1.1.6.08 Collaborate with government authorities and representatives from the community to improve young people's access to public space, services and facilities relevant to their needs**



Council values the importance of working collaboratively to improve young people's access to spaces, services and facilities in Shellharbour. In the April to June period the team have been continuing to collaborate with others to provide and promote services to young people in Shellharbour. Partnership and collaborative engagement from the April-June period is exemplified by meetings with NSW Department of Health, Albion Park Community Centre, CREATE Foundation, Totem Skateboarding, Skateology, Illawarra Business Chamber, Shellharbour Business Network, Shellharbour Youth Network, JobFind Centres, Coordinaire, the Suicide Prevention Collaborative, Landcare Illawarra, Department of Education, Frasers Property and NSW Police as well as meetings with leaders from Warilla High School, Albion Park High School, Calderwood Christian School and Corpus Christi Catholic High School.

Some particular highlights were the partnership with CREATE Foundation for their 'Snap that Stigma' event, held in the Civic Centre auditorium, Totem Skateboarding's skate workshop in the Civic Square at the Council building and a presentation and survey with the Shellharbour Business Network as part of the development of the Strategy for Shellharbour's Young People.

**1.1.6.09 Facilitate and/or participate in a range of youth networks and training to ensure information for young people is accurate and reliable and service delivery is responsive to changes**



Council continued to engage with a number of networks working to promote services for young people. In the past quarter, Council Officers hosted and facilitated the second meeting of the Shellharbour Youth Network for 2018. In the past quarter Shellharbour City Council ran a survey for Youth Network members seeking information to guide the future of the network and its purpose. Survey results were shared with member's at the most recent meeting, with possible adaptations to the networks to be based on these results.

In addition to coordination of the Shellharbour Youth Network, Council also contributed to meetings of the Illawarra Shoalhaven Suicide Prevention Collaborative.

**1.1.6.10 Implement and support a range of community initiatives that meet the needs of the culturally and linguistically diverse**



A Council Officer attended Local Government Recruitment and Selection Training in April. This delivered a component on equal employment principals which included the employment of those from cultural and linguistic diverse backgrounds

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of culturally and linguistically diverse programs started, completed and/or supported by Council	0	2	1	1	1	5

**Cultural Treasures**

**Multicultural Festival**

The second Shellharbour 'Cultural Treasures' Multicultural Festival was held on 23 June 2018 at Reddall Reserve, Lake Illawarra. This year, the event was funded by NSW Government and Multicultural Communities Council of Illawarra (MCCI) and coincided with Refugee Week.

Partnership arrangements with MCCI and Amity College played key roles in supporting and delivering the event. The festival was held to celebrate the value of our region's rich cultural diversity, encouraging a feeling of inclusiveness and demonstrating the colourful vibrancy that multiculturalism can bring. It incorporated vibrant entertainment by a variety of diverse cultures, multicultural food stalls, creative workshops and a public art project to engage all age groups.

The day was a success attracting approximately 1500 people and receiving a great deal of positive feedback from the community.



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#### **1.1.6.11 To strategically plan and deliver capacity building initiatives that contribute to a more accessible, age friendly and inclusive Shellharbour City**



Our 2018 Seniors Festival Health and Wellbeing Expo and Trivia Competition were well attended and the feedback from participants attending the events indicated that they were very satisfied with the events being held at the Civic Centre. The expo raised awareness amongst participants on aged care initiatives and services available. The expo featured a range of topics and guest speakers talking on topics such as healthy eating, exercise, My Aged Care, scam protection and road safety. Over 135 people attended the event as either a participant, guest speaker or stall holder. Interest in a future expo was expressed.

Council entered into a funding agreement with the Commonwealth Department of Health extending Council's commitment to providing sector support and delivery services under the Commonwealth Home Support Program (CHSP) until 30 June 2020. Council continues to support the wellness and reablement pilot that is scheduled to commence on 1 July 2018.

Three new initiatives were supported this year. These are:

- Supporting Probus South Pacific to determine whether there is enough interest in establishing a Probus group in Oak Flats. The initial meeting of the group was held in May and interest in establishing a group was indicated however numbers were low and a follow-up meeting is being organised for July.
- Working with Mission Australian to determine whether there is enough interest in establishing a Grandparents Raising Grandchildren group in Shellharbour local government area. The initial meeting of the group is scheduled for July in the City Library.
- Working with staff from the libraries and Bolton Clarke to organise a series of Be Active and Healthy sessions for older people. The initial session focusing on Healthy Eating and Nutrition will be held at the Civic Centre in August.

The installation of outdoor exercise at Eric Creary Reserve, Barrack Point and the Ski Way Park, Oak Flats is scheduled to commence in July.

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#### **1.1.7.02 Provide diverse library programs and foster partnerships with the community**



Throughout April to June, Shellharbour City Libraries have continued to provide a strong platform for discovery, learning and participation, across all service points including the new City Library space. All up, 336 programs have been delivered with 6,367 participants across all service points. This included 122 adult programs, engaging with 2,754 participants, and the children's and youth engaging with 3,613 across 214 programs.

Shellharbour City Libraries has delivered opportunities to customers to engage in public programs that are inclusive, accessible and encourages community connectivity. For the 2018 Seniors Festival the Libraries hosted a series of events, including road safety, felt flowers, Tai Chi and a Rock 'n' Roll demonstration, just to name a few. The Poppies for Remembrance project was another new program, connecting many individuals and groups in a community project. This involved the generous contribution of over 1,200 poppies from our library knitters' groups in which to acknowledge Anzac Day. The result was a strikingly beautiful poppy installation on the façade of the Auditorium, Civic Centre that was admired by many visitors.

Shellharbour City Library was selected as a Live and Local partner for the 2018 Sydney Writers Festival. This was an opportunity to stream live events and author talks to a regional area. The Libraries also hosted Law Week which involved a collection of information sessions on Elder's Abuse, Planning Ahead and Cyber Safety. The Art After Hours program, Family History Help and Australia's Biggest more Tea are further examples of programs that have encouraged community participation within our libraries this period.

Our partnership programs continue to sustain and foster collaboration. Some of these include Stockland's Shellharbour, Bunnings Shellharbour, WEA Illawarra, Uniting Ability Links, the NSW Cake Decorators Guild (Illawarra Branch) and our various partners through the Paint Shellharbour REaD initiative, as well as internal partnerships within Council.

Warilla, Albion Park and Oak Flats Libraries also continue to provide a plethora of learning opportunities for the community, as seen through our regular programming such as Book Club, Knitters Group, Rock n Roll Dance, and Games Group.

The Library Children's and Youth programming continues to offer vibrant and innovative opportunities for community engagement. City Library and museum tours are proving to be very popular, attracting students and teachers with a very interactive library and museum experience; giving participants scope to explore our collections, public programs and library operations.

April school holidays was another platform that provided children and young people to participate and engage in a suite of activities. The Harry Potter Escape Room at City Library attracted people on both a local and regional scale, with participants from far and wide. In total 162 people participated in the escape room, which was an excellent level of community engagement. Other popular sessions included slime-making, a silent disco, a puppet show and cooking workshops continuing to reflect innovative programming.

Our libraries continue to outreach into the community, as seen through our Outreach Storytime sessions and our Pop-Up Library events. We have featured at a variety of local events such as Cultural Treasures, Shellharbour Little Park Launch, KidsFest Picnic Day and the Kidsfest finale. Our Paint Shellharbour Read philosophy continues to bring more awareness about the importance of literacy and reading from birth.

National Simultaneous Storytime and the National Families Week Art Competition are other examples of library events that have connected with learning, creativity and literacy opportunities for our young people.

Our regular children's and youth programs such as Storytime, Babies Loves Books, Mini Makers, Itsy Bitsy, Robo Club, CIY Club, Games to Gather and our Stockland Storytime continue to prosper in regard to both attendance and positive feedback, and are examples of our ongoing commitment to providing free, supportive and inclusive programs.

On a final note, Shellharbour City Libraries Author Talk Series for adults and children continue to increase in attendance and community interest. Over this period alone, we have the pleasure of featuring Sean Williams, Michelle Johnson, Colin Dray, Wendy Nunan, Nic Van Outshoorn, Catherine McKinnon, Jack Oats and Noel Braun.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of library programs and activities presented	110	60	63	107	122	352
Number of people participating in library programs and activities	1,400	769	711	2,891	2,754	7,125

### 1.1.7.03 Provide the community with access to clever technology through our libraries



During the April to June quarter technology access through Shellharbour City Libraries has been on the rise as our Libraries continue to promote the range of services that are available online via Shellharbour's eLibrary.

This is most notably demonstrated by the increased hits on the library website which, at 65,000 hits, have more than doubled compared with last year. This represents a range of usage of the website such as borrowing eBooks or eMagazines from our eLibrary, searching the catalogue or voting on items for purchase.

During the quarter there was a 48% increase in eBook loans taking the total loans to 2,827 while the usage of eMagazines also remained strong at 1,526 items loaned.

The Library databases are showing consistent use both within the library and online. As family history research has grown in popularity, the Library has extended the licences on Find my Past to facilitate access for our community. Another successful product is Universal Class which continues to be a valuable learning asset for local residents. Since Shellharbour City Libraries commenced subscribing to Universal Class in 2015, over 3000 lessons over a broad range of educational subjects have been viewed by our community.

In support of the growing trend for libraries to be a destination for personal study and online access, a Wi-Fi upgrade across all library branches has provided a consistent, stable Wi-Fi platform for use by library members and visitors facilitating access for customers using their own technology devices.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of hits on the library web-pages	0	31,616	26,812	65,307	64,917	31,616
Number of technology programs and activities	40	49	22	19	11	101

### 1.2.1.01 Evaluate Council's Healthy Ageing Strategy (2015-2017) and continue to implement and support a range of healthy ageing initiatives in line with the Strategy



Numerous Healthy Ageing initiatives have been delivered this quarter. The Cook, Chill, Chat program has been active, with two activities being held exploring and sharing a range of healthy eating options.

Progress is under way on three new installations of outdoor exercise equipment at Skiway Park (Oak Flats), Eric Creary Park (Barrack Point) and Beverly Whitfield Pool (Shellharbour Village). The equipment is due to be completed in August/September and will provide new opportunities for residents and visitors to participate in free exercise activities. Staff are also making plans for 'come and try' programs when the equipment is launched.

The winter edition of the Healthy Ageing Newsletter was released in May with over 300 on the distribution list. This proves to be a very popular and valued publication for the community.

Also, an audit of the Make Healthy Normal footpath signage was conducted and updated signs installed. This has resulted in approx. 11km of footpaths with signage that promotes and encourages walking as a free, accessible and enjoyable form of exercise.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of healthy ageing initiatives implemented, underway and/or supported by Council	1	12	14	17	4	47

### 2.3.1.04 Implement initiatives for the transition to City Library and City Museum



The activation of City Library continued strongly during the April-June quarter with extensive programming through the Seniors Festival, Youth Week and the school holidays during April as well as Law Week and Australian Library and Information Week in May. These resulted in high levels of community participation in library activities.

Australian Library and Information week culminated in the City Library & Museum Celebration Day on 25 May with a visit from the State Librarian, Dr John Vallance and the CEO of Museums and Galleries NSW, Michael Rolfe. Both special guests were impressed with the quality of the facilities.

Dr Vallance acknowledged the strong program of library renewal being undertaken by Shellharbour City Council while Mr Rolfe acknowledged the new museum development as deserved recognition of the work done by the curator and volunteers over a number of years. The Mayor was able to thank the State Librarian for the \$200,000 grant that supported the fit out of City Library.

A number of tours and school visits took place during the quarter with several school education programs coordinated across the library and museum to engage primary students in a range of library and heritage activities suitable to their age group. Visitors from a number of other Councils were also toured through the Library, Museum and Civic Centre during the period.

At City Library, a key focus is for the collections is to be responsive to usage trends and customer requests. The community has actively contributed to the development of the library collections through the Choose Vote Enjoy program while customer suggestions for purchase have had a 92% fill rate for the year to date. Public response to the City Library collections has been highly favourable. Loans of items from City Library have increased to 17,000 items per month during the quarter, bringing the total loans from City Library since it opened to over 93,000 items.

Over 34,000 people visited City Library during the quarter while visitation to the museum during the quarter was over 4,000 people, bringing the total since the museum opened to over 11,000 visits. During the quarter a further 1,094 people signed up for a library card, bringing the total to 2,752 new members joining at City Library since it opened in January.

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### 2.3.1.05 Engage with stakeholders and the community throughout the delivery of the Shellharbour Civic Centre




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This action is completed.

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




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The Museum's education program was a key activity during the April to June quarter with 300 school children participating in the program through school visits to City Museum. Students took part in treasure hunts, were shown special collection items from the 1800s, and learnt about the history of their city during their visits. Students took a keen interest in some of the amazing facts about Shellharbour's history that were presented during the visits, while teaching staff provided very positive feedback about the new facility.

In commemoration of Anzac Day 2018, and to complement Shellharbour Libraries Poppies and Remembrance project, a mini exhibition was installed in the Civic Centre foyer during the month of April. The display featured artefacts from the East, Grey and Weston collections, and the Museum's online exhibition Shellharbour Anzacs. The digital exhibition, featuring the stories of over 100 local soldiers who served in the World War 1 can also be viewed on the City Museum website [www.museum.shellharbour.nsw.gov.au](http://www.museum.shellharbour.nsw.gov.au)

To mark the anniversary of the wreck of the SS Cities Service Boston off Bass Point on 16 May 1943, the Museum installed a display of items recovered from the ship in the Civic Centre foyer during May. An animation of the wreck of the ship, developed as part of the Civic Centre Public Art Program was also screened as part of the commemorative event.

The Shellharbour City Library and Museum Celebration Day was held in May. The CEO of Museums and Galleries NSW, Michael Rolfe, toured the new museum and was one of the guest speakers. Michael Rolfe acknowledged the new development as deserved recognition of work done by the curator and volunteers over a number of years. The day was hosted to celebrate the success of the Shellharbour City Library and Museum at the new Shellharbour Civic Centre.

Since opening in January 2018, the Museum has had more than 11,000 visitors, including over 4,000 during the past quarter.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of people visiting the museum	300	0	150	7,407	4,049	11,606
Number of hits on Museum website and social media sites.	3,000	8,988	10,432	10,974	13,568	43,962
Number of heritage information requests completed for customers	10	50	42	104	103	299
Number of programs delivered	2	1	0	3	7	11

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




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Council staff continue to provide comments and consideration on matters relating to Aboriginal culture and heritage. Council's Aboriginal Community Liaison Officer (ALCO) has provided comments on numerous development applications, including several projects of Council's. Also, Council staff provided a formal response to the proposed NSW Office of Environment and Heritage - Aboriginal Culture and Heritage reforms, essentially

welcoming the proposed changes that improve the acknowledgement and respect for Aboriginal culture and heritage.

Council staff are also working to progress the Bass Point Interpretive Centre project. In June, Council endorsed a Notice of Motion to consider entering into a joint management agreement with the Illawarra Local Aboriginal Lands Council in regards to the management of Bass Point. Additionally, Council has received updated information related to the South Coast Native Title Claim. These two matters are being considered as the Executive Leadership Team report and draft tender documents for the Business Case are reviewed and updated.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of Aboriginal and Cultural heritage comments made on relevant Development Applications, plans, policies or strategies completed within the required timeframes	100%	100%	100%	0%	0%	50%

#### 4.1.2.02 Provide dynamic and engaging website for customers



The Website Project Team continues to work on the development and implementation of the new Shellharbour City Council website. Following stakeholder feedback an assessment was completed on the current website, and it was found that the current website is lacking in its ability to meet service delivery requirements, aesthetic requirements, nor functional requirements for the organisation.

The project team meets on a regular basis to progress the project, and are currently inviting expression of interest submissions for the design, development and implementation of the new website. Staff have begun having meetings with internal content owners to discuss their web content.

The Communications Team continues to publish website content updates in a timely manner, as information is checked and forwarded from staff for approval. New events were regularly added and media releases with relevant images were published when released.

Staff continue to audit the site for outdated information and to make changes where appropriate. Council has recently acquired an online auditing tool to help improve our web presence. This tool audits Council's websites and alerts staff to broken links, misspellings and inaccurate content. It also helps identify ways to improve web accessibility and provides analytics.

The mowing schedule, sports field updates, stadium timetables, positions vacant, public exhibition documents, business papers, minutes and development consents have been updated regularly by staff and checked, edited and published by Digital and Social Media Officer. Links to the website continue to be shared through social media to help increase website visibility and community engagement online.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of customer visits to the Shellharbour City Council website	60,000	60,688	65,781	70,311	70,050	266,830
Percentage of requests for updates to website and content reviews completed as required	100%	100%	100%	100%	100%	100%

#### 4.1.2.03 Provide opportunities for genuine and representative Community engagement in decision making



A highlight this quarter has been the wrap up of an extensive engagement program for the review and development of the Community Strategic Plan (CSP).

The review of the CSP provided our communities the opportunity to share and discover their aspirations and ideas for the next 10 years. Our conversational approach allowed us to have open and frank conversations about the future of the City.

Let's chat provided a structure for self-led conversations, adaptable to our diverse communities and stakeholders. This DIY approach provided a range of opportunities for the community to meaningfully participate and contribute to the review and update of the CSP - in their time, in their place and their way! Feedback gathered from the engagement program has directly influenced the adopted CSP.

Also, during this quarter the Community Engagement and Activation Team have coordinated the successful introduction of the new Let's Chat Shellharbour online engagement platform. The new platform provides multiple online options for engagement in a highly visual and appealing way this platform was launched in June and aims to provide engagement and communication points for council, councillors, customers and community.

Other engagement opportunities have focused on the development of youth strategy, City Development service delivery, Cemetery Operations, public exhibition items, Customer Service Charter, dog friendly areas, recreation spaces (including opening of new facilities) and community update via the rates notice.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of confidential reports	5	7	5	5	0	17
Number of public addresses to Council	12	1	5	0	0	6

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**4.1.3.01 Implement a range of community events that celebrate and support the local Aboriginal community**

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Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of Aboriginal initiatives and events implemented, under way and/or supported by Council	1	2	0	0	1	3

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**4.1.3.02 Continue to facilitate, support and participate in a range of networks and initiatives that target Aboriginal services and community**

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Council has maintained involvement and support on a number of networks and committees. We have been actively involved in the working group for the Regional NAIDOC Awards Dinner that is set to take place on 28 July. We have also continued our commitment to the Aboriginal Advisory Committee (AAC) with the May meeting covering an array of matters including renewal of the AAC membership; getting Aboriginal involvement in the naming of un-named roads and reserves; discussions on the Bass Point reserve and the Bass Point Interpretive Centre.

### Reconciliation Flag Walk

Council delivered another hugely successful Reconciliation Flag Walk event in May in celebration of Reconciliation Week. This year's event was one of our biggest yet with over 220 students participating and many of our Aboriginal Elders and community members joining in.

Our respected Elder Uncle Gerald Brown (Uncle Gee) who was joined by young community members – Kyle (playing the didgeridoo) and Olivia (singing the National Anthem) welcomed the day in. We also had the very popular Koomurri provide a range of cultural workshops on the day that even had the Elders up and dancing!



#### 4.2.4.06 Use available technology to effectively communicate with the community



Council continues to use appropriate and available technology and platforms to continuously communicate with the community. Facebook remains our main platform for community engagement, and our following and overall reach on this platform continues to grow.

Important information regarding council works, project updates, opening hours and services continue to be posted with questions responded to where appropriate. Posts are scheduled to publish at specific days and times to ensure that important information is shared in a timely fashion. We also continue to refer people back to our website for further information where necessary.

Posts promoting programs, events and workshops also continue to be shared, with links to further information attached where required. Direct personal messages sent to Council's Facebook page continue to be responded to in a timely manner, with staff providing relevant information where appropriate or referring individuals to eServices or Customer Service.

Twitter continues to be used to provide important updates and media releases. Our Instagram page has grown to 1,093 followers. Our Instagram following continues to grow, as we continue to share photos and videos in the form of Instagram posts and stories.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of friends on Facebook	30	411	504	544	431	1,890
Number of followers on Twitter	30	49	55	42	29	175
Number of social media updates on Council's main Facebook and Twitter sites.	100	200	223	236	205	864



# AMENITY & ASSETS

#### **2.3.1.01 Manage the delivery of the Shellharbour Civic Centre**



Practical completion of the construction contract was granted to ADCO on 26 March 2018. Defect Liability period is in effect with all defects being managed with ADCO.

Council have taken on the fit out works to the café with designs being finalised and Construction Certificate due to be submitted by end of July 2018.

The project is now focused on operational fine tuning and activating the public spaces. The auditorium booking system is now available and a dedicated website is being developed.

#### **4.2.1.12 Lead and manage the Amenity and Assets Directorate in order to meet the Objectives of the Community Strategic Plan**



The finalisation of the Integrated Planning and Reporting documents and adoption by Council for the 2018-2019 year onwards. Continuation of work on Asset management plans and input into other strategic documents.

The management team continued to lead and manage staff through the delivery of this year's operational plan focusing staff on effective use of available resource to deliver on the budget and reduce carry overs.

Work on organisational reform with the implementation of Asset Strategy structure and the final stage of the Services structure being implemented. Groups also continued to document processes.

#### **4.2.6.05 Support the emergency services through participation in the Local Emergency Management Committee and participation in planning, development and review of Emergency Management Plans for Shellharbour City as part of the Illawarra Region**



Shellharbour City Council has taken up the Local Emergency Management Committee chair as part of the rotation

#### **4.2.6.06 Provide financial assistance and resourcing requirements, as necessary, to enable emergency service agencies to effectively perform their responsibilities in our city**



Staff have continued to work with the Rural Fire Services on finalising fire trail and hazard reduction grants and works.

### 3.1.2.01 Manage detention basins/dams infrastructure to comply with the NSW Dams Safety Committee and other legislative requirements



Inspections of prescribed dams continue to be undertaken in accordance with Dams Safety Committee guidelines with no outstanding maintenance work identified for the dams.

Tri-weekly inspections of Blackbutt Dam were undertaken to record the groundwater levels, with water levels found to be consistent with rainfall data.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of detention basins/dams that meet all legislative requirements	100%	100%	100%	100%	100%	100%
Percentage of Dams approved in accordance with the Dam Safety Committee Guidelines	100%	100%	100%	100%	100%	100%

### 3.1.2.07 Review and implement Asset Management Plans



The creation of Asset Management Plans for Council's infrastructure is a significant body of work and progress is continuing. Prioritisation of projects has resulted in a delay in the completion of this body of work. Work on this project will resume in the first quarter of 2018/19.

### 2.1.1.03 Manage and implement the Stormwater Management Service Charge Program



All Stormwater Management works were undertaken as planned over the last quarter.

Pits and pipes were maintained as required. Various pipes and pits were cleaned by contractors. Numerous areas across the City were inspected by CCTV, with over 500m of pipeline inspected.

The Wattle Road Gross Pollutant Trap construction was completed, with minor changes to the entrance driveway still required.

Stormwater quality monitoring to was routinely undertaken at 12 sample sites across the City. Results returned were within acceptable values with monitoring ongoing at these sites to detect abnormalities. Projects for stormwater education are being scoped for the 2018/19 financial year.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of the Stormwater Management Program completed	100%	25%	50%	75%	100%	100%

### 2.1.3.02 Implement Council's Waste Management Strategy



Council's Corporate Waste Management Plan is currently under review. The review is being undertaken as part of the overall review of Council's Waste Management Strategy. The updated Strategy will include a focus on leadership from a corporate perspective.

### 2.1.3.03 Pursue funding opportunities under the NSW government "Waste Less Recycle More" program and deliver on projects where successful



During this quarter a number of activities were undertaken as part of the Better Waste Recycling Fund.

The third television advertisement that was filmed as part of the Food Organics Garden Organics (FOGO) education campaign aired this quarter, along with the previous two advertisements. The third advertisement used food art as a means to target the 18 - 34 year old demographic. This advertisement will also feature heavily on social media.

In addition to the FOGO advertisements, one Radical Recyclers performance was delivered to 250 primary school children. These performances focus on recycling and are delivered by Eaton Gorge Theatre Company.

### 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



During this quarter preparations commenced for the promotion of Plastic Free July. This included working with Shellharbour City Libraries to develop a workshop series consisting of a beeswax wrap workshop and a Furoshiki workshop. The focus of both workshops is to provide natural, more sustainable, low cost alternatives to plastic cling wrap and single use bags. Workshops will be held during the month of July.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of events	0	0	9	1	0	10

### 2.2.1.01 Provide educational programs to promote and support waste avoidance and resource recovery and the proper use of the waste management system



During the quarter a total of 719 residents participated in seventeen education programs that focused on waste avoidance, resource recovery and the proper use of the waste management system offered by Council.

A total of 41 residents implemented waste avoidance and resource recovery initiatives by downsizing their 240L red lid garbage bin to a 140L red lid garbage bin or through collecting a worm farm, composting bin or Bokashi Bucket from Council's Nursery.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of participants	15	1,958	1,154	3,105	719	6,936
Number of activities conducted	3	27	29	25	17	98
Number of residents that implemented waste avoidance and resource recovery initiatives through collection of either a worm farm, compost bin or Bokashi Bucket or by reducing the size of their red lid garbage bin	45	419	47	49	41	556

### 2.2.2.01 Provide waste collection and management services to the community



During the quarter a total of 6,705 tonnes of material was collected at the kerbside. Of this 3,064 tonnes was collected through the red lidded garbage bin and sent to landfill, 1,420 tonnes was collected in the yellow lidded recycling bin for reprocessing and 2,220 tonnes was collected through the green lidded Food Organics Garden Organics (FOGO) bin for reprocessing. This results in a resource recovery rate of 54% for the quarter.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of contamination in recycled waste bins	0%	7.17%	6.83%	6.75%	6.84%	6.9%
Percentage of kerbside resource recovery	0%	54%	58%	61%	54%	56.75%
Percentage of contamination in FOGO waste bins	0%	2.07%	1.4%	1.2%	1.8%	1.62%

### 2.2.2.03 Manage and operate the Dunmore Recycling & Waste Disposal Depot in accordance with Environmental Protection licence conditions, the Site Management Plan and Procedures Manual



During the quarter a total of seven internal site audits were undertaken. The audits focus on safety and compliance with the Environment Protection Licence under which the Dunmore Recycling & Waste Disposal Depot operates.

Environmental monitoring on surface water, groundwater, air particles and leachate was undertaken in May 2018. The monitoring includes sampling groundwater bores located across the Dunmore Recycling & Waste Disposal Depot site, sampling of leachate generated from the landfill, sampling of surface water bodies, dust gauge and landfill gas at the landfill surface to detect any potential impacts on the environment.

Testing results from the May monitoring round were within testing standard tolerances.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Monthly audits to be undertaken	3	8	6	6	7	27

### 2.2.2.07 Develop and implement a waste management plan for public places



During the quarter, collection frequencies were modified to reflect the change in season. Areas that were still experiencing high visitation numbers, continued to have collection frequencies reflective of visitation.

Servicing frequencies are continually monitored and remain flexible to accommodate favourable weather conditions and visitations rates.

### 2.2.3.04 Continue to manage and enhance the gas extraction system at the Dunmore Recycling & Waste Disposal Depot



During the quarter a total of 4,600 tonnes of CO<sub>2</sub> equivalent has been abated through the flare at the Dunmore Recycling & Waste Disposal Depot.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Tonnes CO <sub>2</sub> reduced due to Gas Flaring at Dunmore Waste Disposal Depot	0	5,723	5,130	7,576	4,600	23,029

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### **2.3.3.03 Implement the shared use path strategy**



Shared User Paths projects are being scoped across the City for the 2018/19 Financial Year. Amendments to the Delivery Program saw additional funding allocated to shared path renewals.

Council has submitted 5 applications for the Roads and Maritime Services Active Transport Grant to undertake significant Shared Path construction in line with Council's Shared User Path Strategy. The results of the applications are yet to be received.

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### **2.3.6.03 Identify and plan future maintenance, renewal and upgrades for Councils buildings and facilities**



The 2018-2021 Delivery Program has been adopted by Council. This Delivery Program saw an increase in focus on building renewals and refurbishments. Notable inclusions are various Library projects, Stoney Range Pony Club Renewal, Fire Safety Upgrades, Shellharbour Men's Shed Refurbishment, Oak Flats Depot Redevelopment and several park & sports field amenities renewals.

A dilapidation report of the Shellharbour Men's Shed was undertaken in February and a detailed structural investigation was undertaken in April. This information will inform the scope of works for the project.

Buildings continue to be managed in accordance with allocated budgets. The scheduled fire services and air conditioning inspections were conducted without issue.

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### **3.1.1.05 Operate the Sandmine as a business until such time as the accessible sand resource is depleted**



Existing sand mine is depleted of sand resources. Rehabilitation of the existing sand mine is occurring. 20,894 tonne of Virgin Excavated Natural Material (VENM) rock was sourced from a number of construction sites in the Illawarra. The material is conformance tested prior to use as part of the rehabilitation process.

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### **3.1.1.11 Project delivery of capital works**



Updates of the progress made during the quarter on some of the more significant projects is provided below:

Construction of a Gross Pollutant Trap (GPT) at Hamilton Road was completed. Wattle Road GPT was constructed and is now awaiting Sydney Water approval of a driveway crossing.

Shellharbour Skate Park was opened with minor works and defects to be completed. The resurfacing of the adjoining car park has been delayed due to the closure on Addison Street.

The Tongarra Road shared path design has been completed and submitted to RMS for approval.

The contract for the construction of the next landfill cell at the Dunmore Recycling and Waste Disposal Depot has been awarded.

Centenary Hall refurbishment is approaching completion.

The Skiway Park promenade demolition work is fast approaching practical completion. New promenade material options are being investigated with options to be provided to assets prior to finalising design.

Council has cancelled the construction contract for Warilla lifeguard tower and taken over the works. A review of the work completed has been undertaken and has identified several defects. Remediation strategies are currently being developed.

The Warilla sea wall design is approaching completion and is currently under internal review.

The Calderwood Road upgrade design is progressing well and is due for completion in the next quarter.

The Warilla library facility design has undergone public consultation is now being finalised. After the design is completed, a construction certificate application will be made.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of Capital Works program completed	100%	38%	51%	70%	86%	86%

#### 3.1.2.04 Manage the Asset Renewal Program including income from the Special Rate Variation



The delivery of projects and infrastructure in the Delivery Program including income from the Special Rate Variation (SRV) were successfully delivered or otherwise considered to be 'on-track' for over 90% of projects considered.

Significant projects completed in the final quarter include the Roads Renewal Program and the Council Works Depot refurbishment and fuel tank removal. Works also commenced at Skiway Park including demolition of the north and south promenades.

Other ongoing projects include amenity building replacements at Geoff Shaw and Howard Fowles ovals and Warilla Lifeguard Tower. Each of these projects are currently having their designs reviewed with anticipated delivery in 2018/19.

Council also adopted the 2018-2021 Delivery program which outlines the future projects to be delivered with SRV funds.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of the program completed	100%	25%	25%	44%	90.5%	90.5%

## Little Park Shellharbour

Little Park in Shellharbour Village was officially re-opened in May 2018. Largely designed by children, the park is the culmination of a major community engagement process, including workshops with schools, online and social media feedback with more than 20,000 people sharing their ideas.

The project cost was \$360,000 and included a 6 week construction program and additional time for heritage artefact assessments. It included the creation of additional seating and refurbishment of the amenities building and rotunda.

The playground includes features such as:

- Accessible play equipment
- Play tower with slides, flying fox, swings
- Nature play, tree fort with climbing activities
- Rock climbing wall, climbing net, rope bridge
- Musical play instruments, tactile play, in-ground trampoline



### 3.1.2.06 Effectively manage and maintain all roads and associated assets



The Roads Renewal Program was completed. Externally funded projects at Terry Street and Calderwood road were also completed. The Tripoli Way road design is progressing and results are to be presented to Council in the first quarter of 2018/19.

### 3.1.1.10 Provide engineering design services and investigations for Council projects

A total of 19 engineering design tasks and investigations associated with Construction Folders were completed out of 26 (73%), however outstanding projects with water engineering and environmental for review affected performance during the reporting period.

Tasks include detailed surveys, design and cost estimates, concept plans along with engineering advice. Investigations can include but are not limited to traffic facilities, stormwater design, asset renewal and disability access upgrades as well as providing survey and design services to the Illawarra Regional Airport, Dunmore Recycling Depot, Albion Park Cemetery, Lake Illawarra Foreshore and public reserves.

Computer aided drafting administrative and design updates for cemetery plans and register are ongoing, along with survey set out requirements.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of requests undertaken and completed within 20 days	80%	76%	65%	50%	73%	66%

### 4.2.6.01 Progress Floodplain Management Program to identify priority flood mitigation measures

Council received approval for the proposed variation to undertake Design Flood Estimation using Australian Rainfall and Runoff 2016 techniques from the NSW Office of Environment and Heritage in April. The consultant was subsequently advised on 30 April to begin design flood estimation modelling. The consultant continued to progress design flood estimation modelling in June.

### 1.1.3.12 Develop and implement Road Safety Programs

In accordance with the Local Government Road Safety Program Guidelines there were 17 programs delivered during this period. Three programs were internal and 14 were external. Some of the programs included addressing specific road safety behaviours around schools where changes were made to the traffic environment, worked with community groups including Lake Illawarra PCYC to implement young driver programs including the Learner Log Book Run and an On the Road 65Plus for local older drivers. Worked with SES U-Turn program to develop strategies for an Action Plan to address dangerous behaviours such as driving through flood waters.

Partnerships with other stakeholders and road safety professionals were strengthened during this period, this included; Police, Local Traffic Committee, various senior community groups and SES. Worked with Customer Service to develop Customer Request Management System to improve work flow of customer requests

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of road safety projects undertaken	3	8	9	8	17	42

### 2.3.3.02 Investigate and respond to road safety, street lighting and traffic management issues



All traffic management requests investigated within 20 days. All street lighting requests investigated within 10 days.

Investigation was carried out into the future design for the installation of traffic signals at the junction of Tongarra Road and Church Street, Albion Park.

Investigation was carried out for a Public Lighting Design Brief for a 281 lot subdivision at Tullimbar.

Additionally, investigations were undertaken in relation to a request for the installation of street lighting along New Lake Entrance Road, generally between Pioneer Drive and Government Road.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of traffic investigations undertaken within 20 days	90%	100%	100%	100%	100%	100%
Percentage of requests for street light management and investigated and determined within 10 working days	85%	100%	100%	100%	100%	100%

### 2.3.4.03 Assess and determine Construction Certificates and Torrens Title Subdivision Applications



A total of 33 Torrens title subdivision certificate applications were received during the reporting period, of those 30 have been determined and the remaining three are within 21 day assessment period.

A total of four Torrens Title Subdivision Construction Certificate applications were received during the reporting period, of those three have been determined and the remaining one is within 21 day assessment period. One application from a previous reporting period remains outstanding with stop the clock provisions applying.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of all Construction Certificates determined within 21 days	85%	100%	100%	100%	100%	100%

### 2.3.4.06 Provide engineering and landscaping advice for the development assessment process



A total of 114 engineering referrals were received during the reporting period, of those 107 have been completed. Seven applications have exceeded the 21 day assessment period.

A total of 62 landscape referrals were received during the reporting period, of those 45 have been completed. A total of 17 applications have exceeded the 21 day assessment period.

The key performance indicator for Landscaping Referrals at 71% did not meet the 85% target. This was due to staff leave and a resignation during the quarter. To address the shortfall additional staff resources have been allocated.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of engineering referrals completed within 21 days	85%	91%	94%	98%	94%	94.25%
Percentage of landscape referrals completed within 21 days	85%	91%	86%	63%	71%	77.75%

## Services

### 1.2.2.02 Effectively manage all parklands, open spaces and recreational facilities

Cooler temperatures and drier conditions has led to slow growth and reduced mowing schedules. This weather has allowed our winter works to begin. Gardening and refurbishment tasks were carried out City wide, though the main focus and most noticeable was the gardening works carried out in the City Centre. Relief was at hand for all the planting works by the 100mm of rain we received at the end of June.

Tree crews worked solid to keep works orders down. Two inspectors tried to manage the 229 requests created this quarter for public tree works and averaged an inspection waiting time of 5 to 6 weeks. While 197 works orders were completed.

In May for the first time this financial year works orders completed exceeded those that were created. A good sign that the additional truck will provide greater coverage and customer service for the City. Maintenance crews tried to cater for the newly handed over street trees of Tullimbar and Shell Cove though their assistance was needed on the pruning and removal crews.

### 4.2.6.02 Develop, review and implement Bushfire Management Plans for public reserves to reduce fire risk to the natural and built environment

Bushfire management plans and actions have been reviewed and the comprehensive plan of management review for Pelican View Reserve has continued throughout June including the completion of the quadrat vegetation surveys on site, re-plotting and mapping of the vegetation communities on site and the preparation of the detailed report. All fires and spot fires have been recorded.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of Bushfire Management Plans developed/reviewed	2	1	2	1	1	5

### 1.2.1.03 Ensure that our local pools and beaches are kept safe, clean and well maintained throughout the year

In this period Shellharbour City Council aquatic service operated from the end of the season through to the mid of winter.

The beach lifeguards service ran efficiently with very few rescues to report. Councils beach lifeguard's operations closed for summer 2017-2018 at the end of April.

With the closing of Warilla and Albion Park pools at the end of the last reporting period, councils pool staff concentrated on the operation of Oak Flats Pool while keeping up with the mowing and general maintenance and tidying up of our closed pools. Staff also completed the annual maintenance and painting of the Oak Flats heated pool while keeping the 50 m pool open for the community.

During the period all key performance indicators were met. However, there were some incidents and service interruptions during this period which council's Aquatic staff handled confidently and professionally.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of visitations to the City's pools	7,000	13,092	58,808	56,968	15,707	144,575

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### 1.2.2.03 Effectively manage all sportsfields



All works carried out in the lead up for winter has paid off. Aeration and over sow works are showing good results and reduced compaction and stress on the grounds during a relatively dry period. Rainfall in June provided some additional relief.

Winter works were conducted with the installation of four steel gates, log rail repairs and general garden maintenance duties been carried out

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### 1.2.3.03 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



Shellharbour City Stadium operated from mid-spring to the end of June this quarter.

Stadium staff continue to promote the facility by advertising competitions and term programs in school newsletters, Council's website and Facebook, on the electronic sign and banners at the front of the stadium. Other avenues used for promotion include conducting special fun days for school age children via school newsletters, word of mouth through existing stadium users, newspapers / radio, group emails to existing members for registrations, holiday programs and events held at the stadium.

Stadium staff hosted a variety of events and activities including, KidzWish, Kelly Mini Sports, Disability Trust, Green Acres, Roller Hawks, school groups, junior basketball, netball, birthday parties and orienteering.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of non sports events at the Stadium.	6	10	5	23	30	68
Achieve budgeted income	100%	72%	118%	33.3%	77.15%	75.11%

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### 2.1.1.05 Maintain and manage wetlands in accordance with management plans



Shell Cove Wetlands - Slash and spray regimes were carried out throughout wetland along with some hand weeding. Regular rubbish pick up undertaken along with those in drainage outlets. Annual weed regrowth slowing down due to cooler weather.

Plan of Management targets for areas such as Myimbarr were met.

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### 2.1.2.02 Manage noxious and environmental weed infestation within the Council area



All necessary correspondence has been carried out with Chief weeds Officer. All meetings were attended by representative.

Working collaboratively with the chief weeds officer to establish appropriate action with available staff.

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### 2.1.4.03 Manage Parkcare, Bushcare and Landcare groups



Bushcare and Landcare working bees took place at Blackbutt, Koon Bay, Flinders, Oakey Creek, Tullimbar, Warilla Dunes, the Water course at Albion Park and Mt Warrigal

Preparations for The Watercourse at Albion Park to undertake some planting in spring has begun. Blackbutt groups are working on a national tree day site in preparation for National Tree Day this year.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Number of Bushcare/Parkcare working bees	21	25	22	21	24	92
Number of trees donated	0	2,100	0	0	0	2,100

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### 2.2.3.03 Provide and maintain a fleet of vehicles, plant and equipment that contribute to lessening the environmental harm



As part of all purchasing decisions with plant and equipment issues relating to the environment are considered. As part of this process the council has purchased a waste compactor and hydraulic excavator with a tier 4 power plant the highest environmental standard available for this plant with reductions in CO2 and increased fuel saving. This also involves the addition of new infrastructure to service these systems.

As the excavator has now been delivered and a refuelling option made available we can move forward with future purchases with confidence. Specific training was supplied to ensure we make the best use of the equipment in terms of operation, maintenance and environmental efficiency.

Other fuel options are always considered. Hybrid technology both in the light vehicle and heavy and plant application have been investigated. Hybrid vehicles have recently been made available on our vehicle replacement categories. Electric car technology continues to improve and council in conjunction with Toyota Fleet Management continue to monitor and advise on current trends and available vehicles.

The use of Plant Assessor as a risk assessment tool also take into account many of these issues These include but are not restricted to fuel economy and fuel type, alternative power sources, recycling, CO2 emissions, noise, service intervals and the effective and cost effective disposal of waste products e.g. waste oil, waste coolant, oil filters, batteries, electronic equipment.

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### 2.3.6.05 Operate Council's cemetery facilities responsive to the needs of the community



During the fourth quarter, Council completed two burials at Shellharbour Cemetery, placed ashes for two families, ordered eleven plaques and placed four plaques. Council assessed two Applications to Carry Out Works for the installation of monuments. Council accepted two reservations for future placement of ashes in the Memorial Garden. One reservation was surrendered.

At Albion Park Cemetery, Council completed six burials and placed ashes for one family. Three plaques were ordered and two plaques placed. Council accepted one application for a granite plaque. Applications were processed for four monuments, two of which required pre-digging for the installation of a vault. Council accepted fifteen applications for the reservation of burial plots.

During this quarter Council completed a total of 56 service requests. Council officers attended to two hundred and forty five enquiries by phone, fifty enquiries at the counter and met with four families at the cemetery in relation to burial plots.

The focus of the Albion Park Cemetery Masterplan this quarter was the allocation of future burial plots. Consideration was also given to the provision of a Condolence room, with Council officers seeking internal consultations and collating documents for the submission of a development application. Another major focus across both cemeteries was the development of the Cemeteries Operations Policy and Manual. These documents were presented to the Executive Leadership Team for consideration and endorsed to be presented to Council for consideration at the July meeting.

Council officers continue to audit Shellharbour Cemetery records and have now updated electronic records for Section 10. Right of Burial records are also being scanned and registered as electronic records to assist in the management and correct allocation of burial plots.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of requests for cemetery related matters actioned within 3 working days	100%	100%	100%	100%	100%	100%

### 3.1.1.04 Operate a profitable, sustainable Nursery that provides quality service



Customer attendance was consistent and strong this quarter. A strong boost in sales during the month of June.

New nursery van has arrived and is ready for sign writing. The end of financial year sale was a success. Staff are preparing for Spring and providing customers with exciting stock.

Social media has been used to bring new customers in and keeping existing ones up to date with great results.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Achieve budgeted income	100	98	135	111	123	117

### 3.1.1.07 Supply and maintain Council's plant and equipment fleet to assist in the provision of efficient services to the community



Due to consultations on the best options to procure specific plant the 2017-2018 budget was only initiated at the end of Dec 2017. This meant a delay in the order of some plant. The balance of the revised Budget 17/18 budget has now been completed.

Waste compactor and Parks Tractor have been ordered and are expected to be delivered September/October 2018. Adjustments have been highlighted in budget reviews.

The Excavator, Toro mower, four trailers, new blower attachment for the links, jet ski for aquatic services, elevated platform have all been delivered. Smooth drum roller for Civil, Replacement Van for the Nursery and two attachments a Trencher and a Spreader box to replace the bunker rack for the links.

The lifeguard caravan that is being replaced with a portable tower that is currently under construction with 75% complete. The balance has been funded in budget 2018/2019.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of plant and equipment purchased that have been assessed for suitability to needs	100%	100%	100%	85%	100%	96.25%
Percentage of work plant and equipment that is proactive	60%	90%	80%	85%	100%	100%

### 3.1.1.08 Supply and maintain Council's vehicle fleet to assist in the provision of efficient services to the community



Vehicles due in the first three quarters on Budget 2017-2018 have all been delivered. Of the eight vehicles due in the last quarter one is still on order with all the remaining vehicles delivered and in use. A total of 36 vehicles were replaced during budget 2017-2018. This has completed the replacement program for this financial year. As council continues to replace its vehicles, the future fleet will move towards primarily Toyota fleet.

Toyota Fleet Management continues to work with council providing regular feedback through reporting and close contact with our local dealer. The current contract with Toyota Fleet management is approximately half way

through its 3 year cycle. Consultation will begin in the new financial year, to review the fleet performance with possible options that will give council the best value into the future.

Key Performance Indicator	Quarterly Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	Year To Date
Percentage of vehicles procured that have completed needs evaluation	100%	100%	100%	100%	100%	100%
Percentage of work on vehicles that is proactive	60%	90%	80%	90%	100%	100%

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#### 3.1.1.09 Carry out quality, cost effective private works as required on a fee per service basis



General Roads and Maritime Services (RMS) contract maintenance continued as normal, Council submitted response in regards to compliance with ONE RMS safety systems requirements. Results are yet to be returned. Road Maintenance Council Contract (RMCC) to continue into 2018/19.

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#### 4.2.6.03 Protect Council's assets from Bushfires



Asset Protection Zone (APZ) works carried out at Stoney Range, Blackbutt and Shell Cove. In particular areas behind homes along Lakes entrance Road and at the end of Westwood Terrace where slashing and primary removal of vegetation was required as well as the removal of overhanging branches.

Vegetation management and removal of Lantana from walking tracks at Warilla dunes and Shellharbour North Beach also carried out.