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Shellharbour City Council

Business Paper

30 May 2023

Item no. 10.1.1 - Attachment 2.

Your Ideas Our Actions-Third Quarter Review of the
Delivery Program/Operational Plan 2022-2023



Quarter

3

1 Jan - 31 March
2023

Your Ideas Our Actions

Third Quarter Review of the
Delivery Program / Operational Plan
2022 - 2023



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About this Report

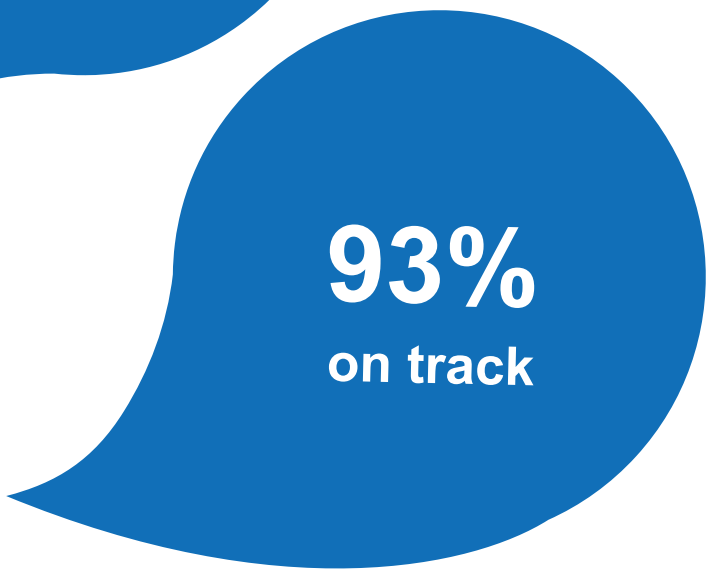
The Quarterly Review reports on Council's progress and outcomes on actions, activities and projects set out in the Operational Plan with respect to the principle activities detailed in the Delivery Program.

The progress report celebrates our achievements and discusses our challenges. This report is Council's story back to the Community on what we have delivered, what's on track, at risk or undelivered for the period of 1 January to 31 March 2023. It is summarised into four focus areas: Community, Environment, Economy and Leadership – as described in the Community Strategic Plan.

Quarter in review - performance summary



143/154
Actions on
track



93%
on track

Responsible Accounting Officer Statement

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005: 31 March 2023.

It is my opinion that the Quarterly Budget Review Statement for Shellharbour City Council for the quarter ended 31/03/23 indicates that Council's projected financial position at 30/06/23 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed *Stephen Packer* 30/05/2023

Stephen Packer
Responsible Accounting Officer

Income and Expenses Budget Review Statement

The Income and Expenses Statement details the cost of goods and services provided and the extent to which that cost was recovered from revenues, during the reporting period. A net operating result for the year is contained in the statement. This position incorporates all income and expenses but does not distinguish funding sources. The Income and Expenses Statement is reported in both Financial Statements and Quadruple Bottom Line format.

Income & Expenses Budget Review Statement (Financial Statements)

(\$000's)	Original Budget 2022/23	Approved Changes		Revised Budget 2022/23	Variations for Mar Qtr	Notes	Projected Year End Result	Actual YTD Figures
		Sept QBRs	Dec QBRs					
Income								
Rates and Annual Charges	71,496	-	97	71,593	(15)		71,578	71,279
User Charges and Fees	19,128	161	209	19,498	1,177	(1), (2), (3), (4), (5)	20,675	15,884
Interest and Investment Revenues	2,157	-	536	2,693	90		2,783	2,088
Other Revenues	100,832	(6,209)	390	95,013	(80,877)	(6), (7), (8)	14,136	8,658
Grants & Contributions - Operating	4,718	1,223	1,127	7,068	4,371	(9), (10), (11), (12)	11,439	5,493
Grants & Contributions - Capital	47,835	(1,020)	1,501	48,316	(8,299)	(13), (14), (15)	40,017	7,787
Total Income from Continuing Operations	246,166	(5,845)	3,860	244,181	(83,553)		160,628	111,191
Expenses								
Employee Costs	(43,636)	339	275	(43,022)	310	(16), (17), (18)	(42,712)	(31,738)
Borrowing Costs	(987)	(71)	(231)	(1,289)	-		(1,289)	(912)
Materials & Services	(34,974)	(686)	(1,760)	(37,420)	(370)	(19), (20), (21), (22), (23), (24)	(37,790)	(25,854)
Depreciation	(21,938)	(3,000)	0	(24,938)	-		(24,938)	(17,520)
Other Expenses	(82,894)	4,633	554	(77,707)	62,510	(25), (26)	(15,197)	(9,680)
Net Loss from Disposal of Assets	700	115	59	874	(59)		815	118
Total Expenses from Continuing Operations	(183,729)	1,330	(1,103)	(183,502)	62,390		(121,112)	(85,586)
Net Operating Result from Continuing Operations	62,437	(4,515)	2,756	60,678	(21,163)		39,516	25,606
Discontinued Operations - Surplus/(Deficit)	-	-	-	-	-		-	-
Net Operating Result from All Operations	62,437	(4,515)	2,756	60,678	(21,163)		39,516	25,606
Net Operating Result before Capital Items	14,602	(3,495)	1,256	12,363	(12,864)		(501)	17,818
Net Operating Result not impacting Operating Performance Ratio	(1,000)	(40)	(59)	(1,099)	59		(1,040)	-
Operating Performance Ratio Surplus	13,602	(3,534)	1,197	11,263	(12,805)		(1,541)	-

Income & Expenses Budget Review Statement (by Quadruple Bottom Line)

(\$000's)	Original Budget 2022/23	Approved Changes		Revised Budget 2022/23	Variations for Mar Qtr	Notes	Projected Year End Result	Actual YTD Figures
		Sept QBRs	Dec QBRs					
Income								
Community	15,435	(455)	1,012	15,992	229	(4), (11), (14)	16,221	7,982
Environment	41,783	(13)	3,069	44,839	(7,605)	(1), (5), (10), (13), (15)	37,234	30,886
Economy	106,861	(6,395)	204	100,670	(80,012)	(2), (3), (6), (7), (8)	20,658	12,401
Leadership	82,087	1,018	(426)	82,679	3,835	(9), (12)	86,514	59,921
Total Income from Continuing Operations	246,166	(5,845)	3,860	244,181	(83,553)		160,628	111,191
Expenses								
Community	(26,740)	(224)	(611)	(27,575)	(818)	(17) (18), (20), (23)	(28,393)	(20,338)
Environment	(27,220)	(80)	644	(26,656)	1,647	(18), (21), (22), (26)	(25,009)	(17,829)
Economy	(85,474)	4,528	(115)	(81,061)	61,391	(18), (19), (24), (25)	(19,670)	(12,626)
Leadership	(44,295)	(2,895)	(1,020)	(48,210)	170	(16), (18)	(48,041)	(34,793)
Total Expenses from Continuing Operations	(183,729)	1,330	(1,103)	(183,502)	62,390		(121,112)	(85,586)
Net Operating Result from Continuing Operations	62,437	(4,515)	2,756	60,678	(21,163)		39,516	25,606
Discontinued Operations - Surplus/(Deficit)	-	-	-				-	-
Net Operating Result from All Operations	62,437	(4,515)	2,756	60,678	(21,163)		39,516	25,606

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	\$000's
1	Increase to forecast user fees and charges at the Dunmore Recycling and Waste Disposal Depot.	237
2	Increase to forecast income at the Shellharbour Beachside Holiday Park based on overperformance and revised forecasts.	394
3	Increase to forecast trading income at the Links Shell Cove, based on overperformance in the third trading quarter.	606
4	Recognise revenue associated with pools and pool programs after greater than expected utilisation and participation in Council's various aquatics & recreation programs.	133
5	Decrease in actual and expected subdivision fees for the year.	(242)
6	Reduction in forecast Shell Cove administration fee revenue due to timing of property settlements pushing out to 2023/24.	(132)
7	Reduction in forecast revenue after expected property settlements for the Shell Cove development were pushed back into 2023/24, as advised by Frasers (the joint venture partner).	(81,049)
8	Recognise insurance monies to be received net of excess as reimbursement for flood damage to the Links Shell Cove.	119
9	Expected payment of funding under the Roads to Recovery Grant has been pushed back to 2023/24.	(475)
10	Expected revenue from the Sydney Water enforceable undertaking rectification works has been pushed back to 2023/24.	(250)
11	Recognise grant income after successful acquisition of Regional and Local Roads Repair Program funding.	873
12	Recognise grant income relating to prepayment of 75% of 2023/24 Financial Assistance Grant.	4,300
13	Reduction in forecast non-cash contributions relating to Planning Agreements (VPAs).	(3,500)
14	Expected recognition of capital funding under the Public Spaces Legacy Program has been pushed back to 2023/24.	(1,136)
15	Expected recognition of State VPA capital funding for the Tripoli Way Extension has been pushed back into later years.	(3,800)
16	Revise down additional superannuation payable under the Local Govt. Super Retirement Scheme based on advice from the scheme.	127
17	Recognise a forecast increase to Council wide workers compensation premium.	(148)
18	Recognise operational savings from employee benefits and on-costs associated with job vacancies across Council.	400
19	Recognise increased costs at the Links Shell Cove including cost of goods sold, materials and contractor expenditure and flood damage costs.	(717)
20	Recognise increased materials costs in the Services Group. This relates to additional construction and maintenance costs due to wet weather events earlier this financial year. There has also been additional costs incurred in the plant management area associated with fuel and plant maintenance costs.	(520)
21	Expected costs associated with the Sydney Water enforceable undertaking rectification works have been pushed back to 2023/24.	250
22	Recognise operational savings in the current year for waste collection contract costs recognised in the prior year.	515
23	Recognise expected expenditure in the current year under the Regional and Local Roads Repair Program. Surplus funding to be spent in 2023/24.	(349)
24	Expenditure under the Regional Events Acceleration grant has been pushed back into 2023/24.	142
25	Reduction in forecast expenditure after expected property settlements for the Shell Cove development were pushed back into 2023/24, as advised by Frasers (the joint venture partner).	62,305
26	Forecast reduction in levy payable to the Environmental Protection Authority as a result of operations at the Dunmore Recycling and Waste Disposal Depot.	221

Capital Budget Review Statement

The Capital Budget Review Statement details Council's capital works programs by asset class and whether it is new or renewal expenditure. The statement also identifies the funding sources associated with the various works programs.

Capital Expenditure

(\$000's)	Original Budget 2022/23	Approved Changes		Revised Budget 2022/23	Variations for Mar Qtr	Notes	Projected Year End Result	Actual YTD Figures
		Sep QBRs	Dec QBRs					
Capital Expenditure								
New Assets								
- Plant & Equipment	150	-	51	201	-		201	130
- Land & Buildings	7,407	1,135	120	8,662	(872)	(1), (2), (3), (4)	7,791	5,458
- Roads, Bridges, Footpaths	6,158	175	(3,725)	2,608	(192)	(5), (6), (7)	2,416	1,051
- Drainage	436	30	(260)	206	(48)		158	131
- Other Infrastructure	404	(350)	25	79	(20)		59	39
- Other	6,535	1,096	(2,080)	5,551	(752)	(8), (9), (10)	4,799	2,326
Renewal Assets (Replacement)	-	-	-	-	-		-	-
- Plant & Equipment	2,446	5	-	2,451	(478)	(11)	1,973	1,050
- Land & Buildings	2,789	1,371	(978)	3,182	(682)	(12), (13)	2,500	1,495
- Roads, Bridges, Footpaths	5,849	(408)	(996)	4,445	(537)	(14), (15)	3,908	2,995
- Drainage	1,362	(534)	37	865	(38)		827	435
- Other Infrastructure	-	-	-	-	-		-	-
- Other	11,439	2,750	(3,658)	10,531	(181)	(16), (17), (18), (19), (20)	10,350	4,388
Total Capital Expenditure	44,977	5,270	(11,464)	38,781	(3,801)		34,980	19,499

Capital Funding

(\$000's)	Original Budget 2022/23	Approved Changes		Revised Budget 2022/23	Variations for Mar Qtr	Notes	Projected Year End Result	Actual YTD Figures
		Sept QBRS	Dec QBRS					
Capital Funding								
Internal Reserves / General Revenue	18,293	1,929	(3,555)	16,665	(2,156)	(3), (4), (10), (11), (12), (13), (16), (18), (19)	14,509	13,416
Loans	8,275	79	(1,746)	6,608	(20)	(1), (2)	6,588	2,742
Developer Contributions	4,660	(1,187)	(492)	2,980	(607)	(9)	2,373	460
Grants	13,167	4,258	(5,516)	11,909	(1,121)	(5), (6), (7), (8), (14), (15), (17), (20)	10,788	2,513
Other Contributions	17	111	(17)	111	150		261	108
Domestic Waste Management	150	-	102	252	(41)		212	124
Stormwater Management	416	80	(240)	256	(5)		251	136
Total Capital Funding	44,977	5,270	(11,464)	38,781	(3,801)		34,980	19,499
Net Capital Funding - Surplus/(Deficit)	-	-	-	-	-		-	-

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	\$'000's
1	Shell Cove Marina Services Centre. Project is at final stages of construction and budget adjusted to match forecast expenditure.	(201)
2	Shell Cove Boat Maintenance Facility 2022/23 budget adjusted to match forecast expenditure.	(270)
3	Airport Aircraft Parking Formalisation. Construction will commence in 2023/24.	(150)
4	Shellharbour Airport Business Park: Portion of construction budget phased to 2023/24.	(100)
5	Road Safety Program - Central avenue pedestrian upgrade: Project is funded through a Transport for NSW grant. Proposed construction program extends to September 2023. Funds phased to 2023/24.	(299)
6	High Pedestrian Activity Area Traffic Calming Devices - Warilla/Warilla Grove/Shellharbour: Transport for NSW grant received. Works to be carried out in 2022/23.	180
7	Cove Boulevard Footpath Connection. Construction phased to early 2023/24.	(108)
8	McDonald Park Netball Court Resurfacing. Construction phased to 2023/24.	(543)
9	Myimbarr Additional Sporting Field. Construction phased in part to 2023/24.	(218)
10	Waste recycling and Depot Cell 6 delivery phased to 2023/24.	(100)
11	Fleet Vehicle changeovers. Phased into 2023/24.	(500)
12	Community Building Renewal. Construction of renewals phased to 2023/24.	(140)
13	Albion Oval Amenities renewal. Construction phased to 2023/24.	(330)
14	McDonald Park, Albion Park Rail Carpark Formalisation: Design finalised in Q3. Construction phased to 2023/24.	(150)
15	Ocean Beach Drive Rehabilitation. Design and services finalised and construction to commence in 2023/24.	(165)
16	Major Core Software Renewals. IT phased delivery into 2023/24.	(450)
17	Warilla Beach Rockwall Revetment Renewal: Construction rephased to 2022/23.	236
18	Links - rectifying fire damage at the Links Shell Cove.	507
19	Croom Hockey Field irrigation and synthetic resurfacing. Additional shock absorption pads.	155
20	Reddall Reserve promenade replacement (Phase 2). Construction phased to 2023/24.	(448)

Cash & Investments Budget Review Statement

The Cash and Investments Budget Review Statement details the movement between external and internal reserves/restrictions. It also identifies the projected unrestricted cash position, one of the main indicators used in our quarterly budget reporting, to assess how Council is travelling for the year. Unrestricted cash can be described as available reserves which are not tied to a specific purpose. To calculate the unrestricted cash figure, the totals of external and internal reserves have to first be determined.

(\$000's)	Original Budget 2022/23	Approved Changes		Revised Budget 2022/23	Variations for Mar Qtr	Notes	Projected Year End Result	Actual YTD Figures
		Sep QBRS	Dec QBRS					
Externally Restricted ^(#)								
Developer Contributions	73,678	(5)	4,554	78,227	801	(1)	79,028	76,286
Specific Purpose Unexpended Capital Grants	3,980	(876)	5,539	8,643	12,381	(2), (3), (4)	21,023	3,279
Specific Purpose Unexpended Operating Grants	2,275	(995)	1,521	2,801	(24)		2,777	4,474
Domestic Waste Management	11,524	272	311	12,108	515	(5)	12,623	12,689
Stormwater Management	206	(50)	240	396	5		401	462
Other Contributions	371	(111)	18	278	-		278	278
Loans	-	-	1,154	1,154	20		1,174	1,174
Total Externally Restricted # Funds that must be spent for a specific purpose	92,034	(1,764)	13,338	103,606	13,697		117,304	98,642
Internally Restricted ^(*)								
Employee Leave Entitlements	4,828	-	-	4,828	-		4,828	4,828
Capital Works Carry Overs	1,168	(48)	20	1,140	(172)	(6), (7)	968	651
Operational Carry Overs	138	-	(4)	134	-		134	189
Crown Reserve	1,661	-	77	1,738	415	(8)	2,153	2,022
Road Land Acquisitions / Roadworks	3,527	-	-	3,527	-		3,527	2,827
Waste Depot Restriction	7,809	(276)	1,204	8,737	617	(9), (10)	9,354	10,317
Organisational Structure 2023				-	200	(11)	200	200
Shell Cove Project	-		-	-	-		-	3,089
Total Internally Restricted * Funds that Council has earmarked for a specific purpose	19,132	(324)	1,296	20,104	1,060		21,164	24,124
Unrestricted (ie. available after the above Restrictions)	27,809	202	3,356	31,369	3,575		34,944	28,320
Total Cash & Investments	138,975	(1,886)	17,990	155,078	18,332		173,412	151,086

Cash & Investments Budget Review Statement

Investments

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

Reconciliation Status

The YTD Cash & Investment figure reconciles to the actual balance held as follows:

	\$ 000's
Cash at Bank (as per bank statements)	578
Investments on Hand	148,014
Shell Cove Project (Share of cash and cash equivalents)	3,089
less: Unpresented Cheques (timing difference)	(610)
add: Undeposited Funds (timing difference)	15
Reconciled Cash at Bank & Investments	151,086
Balance as per Review Statement:	151,086
Difference:	-

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

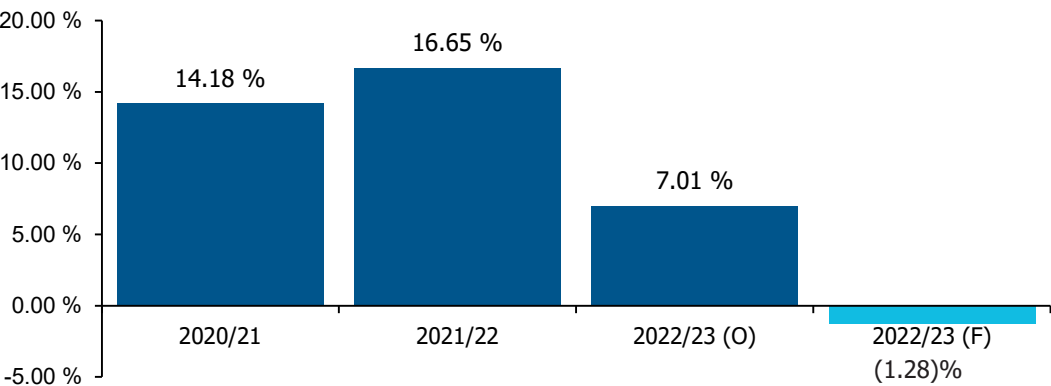
Notes	Details	\$000's
1	Myimbarr Additional Sporting Field: Construction phased to 2023/24.	218
2	First instalment of \$16.6M in funding under the Accelerated Infrastructure Fund - Round 3 grant program for the Tripoli Way project.	10,450
3	McDonald Park Netball Court Resurfacing: Construction phased to 2023/24.	543
4	Albion Oval Amenities renewal: Changes to the design for flood resillience. Construction was phased to 2023/24.	330
5	Recognise operational savings in the current year for waste collection contract costs recognised in the prior year.	515
6	Carry over capital works from 2021/22 financial year expended in 2022/23 financial year.	(1,289)
7	Carry over capital works from 2022/23 financial year to be pushed into 2023/24 financial year.	968
8	Increase to forecast income at the Shellharbour Beachside Holiday Park based on overperformance and revised forecasts.	394
9	Increase to forecast user fees and charges at the Dunmore Recycling and Waste Disposal Depot.	236
10	Forecast reduction in levy payable to the Environmental Protection Authority as a result of operations at the Dunmore Recycling and Waste Disposal Depot.	221
11	Salary savings to assist in funding costs associated with the current organisational structure process.	200

Key Performance Indicators Budget Review Statement

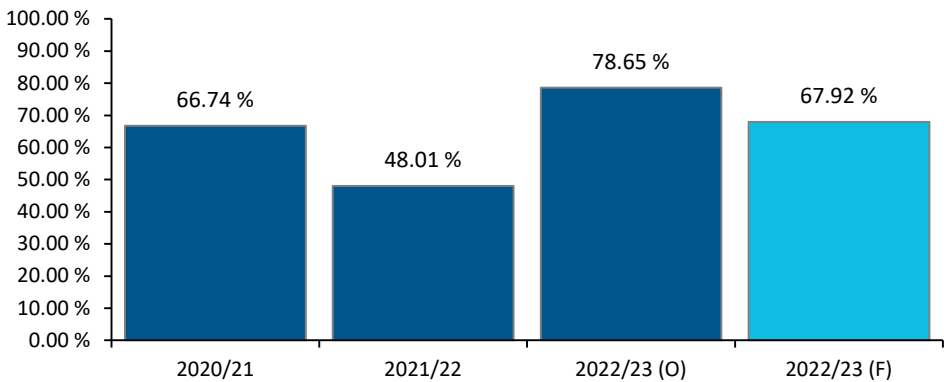
The Key Performance Indicators Budget Review Statement provides information for users to assess the performance of Council in various areas as at the reporting date.

	(\$000's)	Revised Projected Year End Result 22/23	Original Budget 22/23	Actuals Prior Periods	
				21/22	20/21
1. Operating Performance					
Operating Revenue (excl. Capital) - Operating Expenses	(1,541)	(1.28) %	7.01%	16.65%	14.18%
	120,386				
Operating Revenue (excl. Capital Grants & Contributions)					
This ratio measures Council's achievement of containing operating expenditure within operating revenue.					
2. Own Source Operating Revenue					
Operating Revenue (excl. ALL Grants & Contributions)	108,947	67.92 %	78.65%	48.01%	66.74%
Total Operating Revenue (incl. Capital Grants & Cont)	160,403				
This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions.					
3. Debt Service Cover Ratio					
Operating result before capital (excluding interest and impairment, depreciation and amortisation)	24,686	9.01	15.12	5.99	11.94
Principal repayments plus borrowing costs	2,739				
This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.					
4. Buildings and Infrastructure Renewals Ratio					
Asset Renewals	17,168	89.01 %	133.49%	90.17%	99.37%
Depreciation, Amortisation & Impairment	19,287				
To assess the rate at which these assets are being renewed relative to the rate at which they are depreciating.					

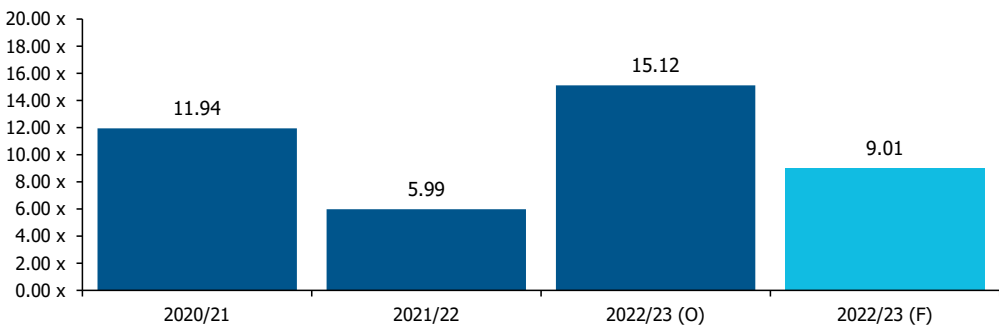
Operating Performance Ratio



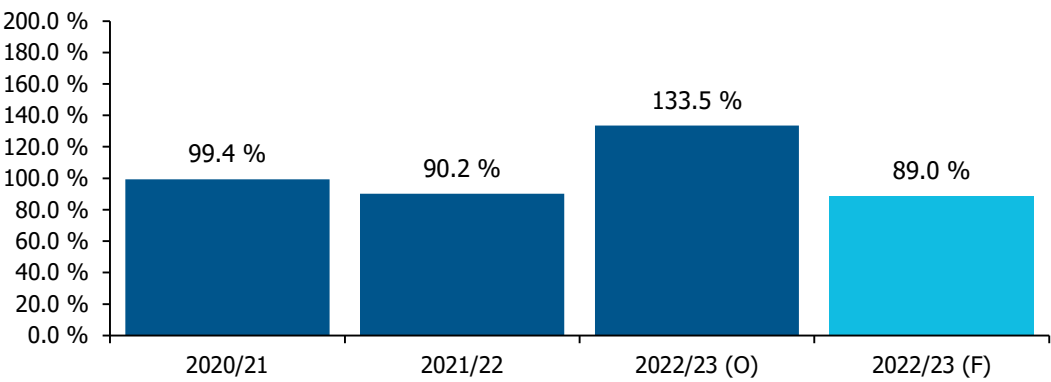
Own Source Operating Revenue



Debt Service Cover Ratio



Infrastructure Renewals Ratio



Contracts Budget Review Statement

Budget Review Contracts and Other Expenses Statements details any material contracts entered into during the quarter along with year to date expenses for legal and consultancy costs.

Contract listing (contracts entered into during the quarter)

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract (Months)	Budgeted (Y/N)	Approved by Council	Approved by CEO
Progressive Green t/a Flow Power	Renewable power purchase agreement for electricity supply for large sites and street lighting.	\$10M	03/01/2023	96	Y	Y	Y
Melocco and Moore Architects Pty Ltd	Contract for architectural design consultancy services for the Cec Glenholmes Oval Sportsfield Amenities Renewal project.	\$112,010	03/01/2023	6	Y	N	N
Melocco and Moore Architects Pty Ltd	Contract for the Reddall Reserve Kiosk Renewal - Architectural Design Consultancy Services.	\$83,930	09/01/2023	6	Y	N	N
Consulting Coordination Australia PTY LTD	Contract for the Annual Playground Inspection services for Playground Assets in the City.	\$88,400	28/02/2023	16	Y	N	N
Carla Gottgens	Contract for the Public Art installation for Bardsley Park, Shellharbour.	\$80,000	09/03/2023	12	Y	N	N
Cerak Constructions Pty Ltd	Contract for the renewal of Panorama Oval Amenities.	\$2,029,125	28/03/2023	7	Y	Y	N
Tiger Turf Pty Ltd	Contract for the resurfacing of Croom Hockey pitch at Croom Sporting Complex.	\$387,250	12/01/2023	5	Y	N	Y
Watermatic Irrigation Pty Ltd	Contract for the irrigation works associated with the resurfacing of Croom Hockey pitch at Croom Sporting Complex.	\$197,456	16/01/2023	5	Y	N	N
Power by Watts Pty Ltd	Contract 2022/93 for the upgrade of sportsfield lighting at Croom Sporting Complex Hockey Fields, Oak Flats Tennis Club and McDonald Park Albion Park Rail Lighting	\$347,625	13/02/2023	5	Y	N	Y

Notes:

1. Minimum reporting level is 1% of estimated income from continuing operations of Council or \$50,000 - whatever is the lesser.
2. Contracts listed are those entered into during the quarter being reported and exclude contractors on Council's Preferred Supplier list.
3. Contracts for employment are not required to be included.

Consultancy & Legal Expenses Budget Review Statement

Consultancy & Legal Expenses Overview

Expense	Projected Year End Result (Operating)*	Operating YTD Expenditure (Actual Dollars)	Capital YTD Expenditure (Actual Dollars)	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	430,389	236,055	767,220	1,003,275	Y
Legal Fees	698,067	499,475	-	499,475	Y

* Capital expenditure is budgeted at the project level, not on a totals basis

Definition of a consultant:

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high-level specialist or professional advice to assist decision making by management. Generally, it is the advisory nature of the work that differentiates a consultant from other contractors.

How to read this section

This section details Council’s progress and outcomes on actions, activities and projects set out in the Operational Plan with respect to the principle activities detailed in the Delivery Program, for the period of 1 January to 31 March 2023. It is summarised into four focus areas: Community, Environment, Economy, and Leadership – as described in the Community Strategic Plan.

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

States the Strategy detailed in the Delivery Program.

Strategy

1.1.1 Foster creativity and events that bring people together

Details the overall performance results for each Strategy.

Performance Progress

4

1

Action reference number and description which links to relevant focus area - Community, Environment, Economy and Leadership.

Actions

1.1.1.01 - Support and implement events and activations across the City

Council received significant funding from NSW Government Reconnecting Regional NSW Community Events Program to run four unique Shellharbour Rocks events that will travel across the City bringing the character of our town centres to life . Events will be based in:

- The Park - Country and Folk - canceled due to rain
- The Village - Surf, Skate and Music – November 19 2022
- The Flats - Street Performance and Arts – February 11 2023
- The Lake - First Nations – March 18 2023

To celebrate the beginning of NAIDOC Week the annual NAIDOC Community celebrations were held on 4 July at Shellharbour Civic Centre. This event is an opportunity to celebrate our local Aboriginal community. It featured live music and dance, free sausage sizzle, cultural experiences, Koori games, craft workshops, art exhibitions, and a Welcome & Smoking Ceremony.

1.1.1.02 - Support and implement Arts and Culture programs and outcomes across the City

A new professional development program for artists has been established, to be held at the Imaginarium in Shellharbour Village. The Incubator Artists Residency provides emerging artists with the dedicated space and time to cultivate new work, explore ideas and develop their practice. Emerging and early career artists were invited to submit an expression of interest for one of two short term residencies over the next six months.

The program provides exclusive access to the space for a four week period, as well as a \$5, 000 allowance toward artist fees and materials.

1.1.1.03 - Develop a new strategy to guide outcomes for Events, Arts and Culture in the City

The first artist to undertake the residency is Dharawal-based multidisciplinary artist Clare O’Toole. Clare has been exhibiting since 2017, working primarily in painting, sculpture, photography and drawing to create still life compositions from everyday consumer products in bold and vibrant colour palettes.

In order to develop a new strategy to guide Events, Arts and Culture in Shellharbour City, Council is currently researching and reviewing the goals developed in the Event Strategy 2018 – 2021.

A key goal of the Strategy - “create events that uniquely reflect this place”, is again being considered and has influenced the preparation of the 2022/23 Calendar of Events.

1.1.1.04 - Implement the actions and priorities of the Events, Arts and Culture Strategy to ensure creative outcomes for the City

Scheduled to commence in 2023/2024.

Details the progress and outcomes on all of Council’s Actions as set out in the Operational Plan.

● - on track/completed

● - off track

● - critical

● - not scheduled to commence

● - completed

Sample of key performance measure. The number is the Action Code that the measure relates to.

Measure Number	Measure Description	Quarter 3 Result	Quarter 2 Result	Quarter 1 Result
1.1.1.02.K01	Percentage of attendees as compared to pre-planning targets	100% (target 75%)	100% (target 75%)	100% (target 75%)

1.1
We inspire
community
spirit

Details the individual performance results for each Action:

Community

NATURALLY BALANCED

VIBRANT

CONNECTED

COMMUNITY

41/46

Actions on track

89%

on track



1.1.1 Foster creativity and events that bring people together

Performance Progress

4

1

Actions

1.1.1.01 - Support and implement events and activations across the City ●

Council supported and implemented a number of key events and activations across the City.

Local community award winners were honoured at the Shellharbour Community Awards Ceremony in January. The ceremony, held at Shellharbour Civic Centre, acknowledged and celebrated those who have excelled in sport, arts and outstanding services to the community during the past year.

Symphony by the Sea was held at Reddall Reserve on 26 January. The event featured The Sydney Youth Orchestra (SYO) and the SYO Philharmonic Orchestra.

The event was impacted was extreme weather conditions which reduced attendance numbers. In response to the wet weather, the program was adjusted to maximise the full orchestra performance, with the interval cut short. Despite this lots of positive feedback was received by guests and the artists.

Council's International Women's Day event was held at Shellharbour Civic Centre on Wednesday, 8 March. It was a free event, and we invited young women aged 16-25 years to attend with panellists and motivational speaker Kath Koshcel, from The Kindness Factory.

A major highlight this month has been securing the final event planning stages for The Enchanted Forest. This event will be the biggest in Council's Event Calendar and see thousands of guests experience Blackbutt Forest like never before, it will showcase a surprising spectacle of light and sound in the heart of the forest. The event will feature artistic projections, lush soundscapes, and digital art experiences. Council is working with Laservision to deliver this destination event with grant funding from Regional NSW - Regional Growth Fund.

1.1.1.02 - Support and implement Arts and Culture programs and outcomes across the City ●

The Incubator Artist Residency is a new short-term residency program based at The Imaginarium. It provides emerging artists with a dedicated space and time to cultivate new work, explore ideas and develop their practice.

The summer Incubator Resident was Northern NSW-based artist Ellen Ferrier. Ellen employs local, natural and sustainable materials in the creation of large-scale installations. As part of Ellen's residency, she held an open studio, exhibition of her work and a workshop. Workshop participants explored the formal qualities of sculpture through playful engagement with locally-foraged materials.

Council continues to administer and support Shellharbour's only community exhibition spaces at The Imaginarium and Shellharbour Civic Centre.

To keep up to date with arts and cultural events and opportunities, sign up to receive Council's Arts E-News on our website: <https://www.shellharbour.nsw.gov.au/things-to-do/arts-and-culture>.



Action 1.1.1.01 - Support and implement events and activations across the City - International Womens Day



Action 1.1.1.01 - Support and implement events and activations across the City - Symphony by the Sea

1.1.1 Foster creativity and events that bring people together

Continued

Actions

1.1.1.03 - Develop a new strategy to guide outcomes for Events, Arts and Culture in the City ●

In order to develop a new strategy to guide Events, Arts and Culture in the City, we are currently researching and reviewing the goals developed in the Event Strategy 2018-2021.

Feedback gathered from our events will be used to assist in the development of a new strategy, ensuring we work towards producing events that stimulate and inspire community members and visitors.

1.1.1.04 - Implement the actions and priorities of the Events, Arts and Culture Strategy to ensure creative outcomes for the City ●

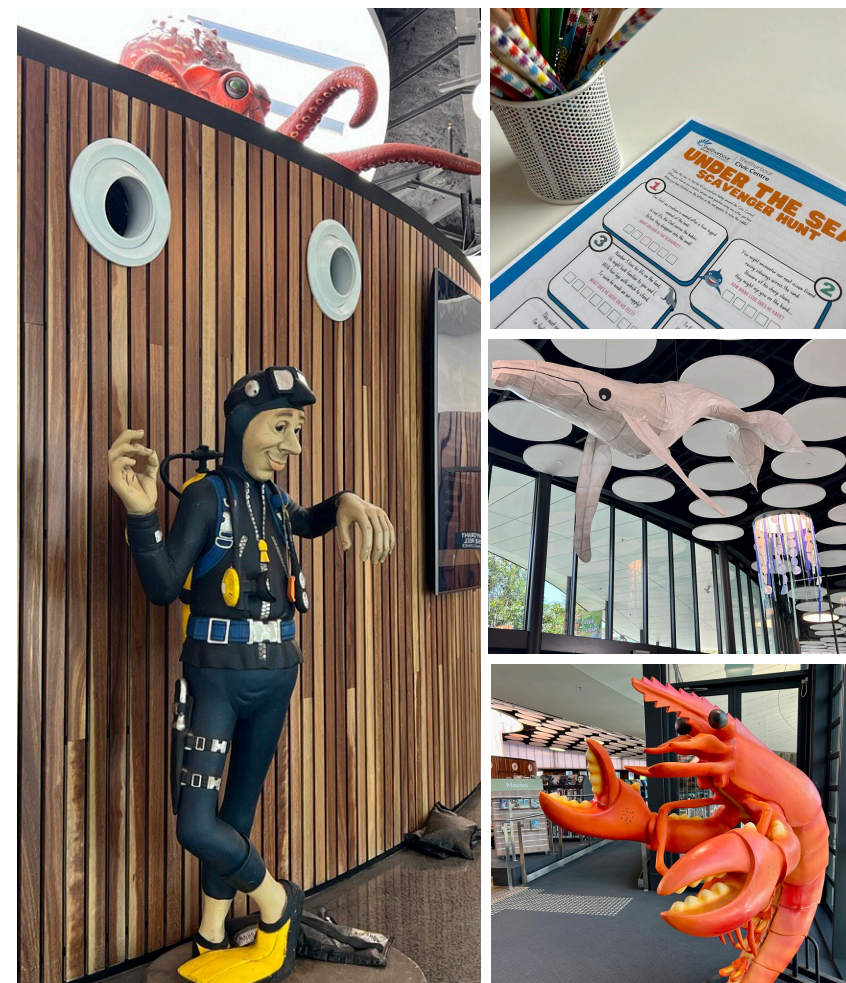
Scheduled to commence in 2023/2024.

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

The commencement of 2023 saw the delivery of an exciting range of library school holiday programs. Inspired by an 'Under the Sea' theme there were activities for young people of all ages. A particular highlight was the book launch with Kadie Martin, a local children's author. The Library also delivered a special storytime program for the Albion Park Show in January.

During the school term a number of local primary school classes enjoyed visits to City Library that included educational programs and insight into the services offered by Council's libraries. A 'Research and Resources' workshop was presented at Oak Flats High School, showcasing the variety of resources, databases and programs available to young people.

Another highlight was hosting social commentator and novelist Hugh Mackay at City Library. Mackay launched his latest book "The Therapist". The evening drew strong interest from the community with an audience of 103 people generated extremely positive feedback.



Action 1.1.1.05 - Provide diverse library programs and foster partnerships with the community - 'Under the Sea' school holiday program

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

Performance Progress

5

Actions

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

Council plays an important role in facilitating and fostering community partnerships and building capacity in the community. One way this is achieved is through the facilitation of the Illawarra Interagency.

The Illawarra Interagency meeting was held in February and was themed on Community Sector Peak Bodies. Anna Bacik, CEO of Community Industry Group was invited as a guest speaker. She gave an overview of community sector peak bodies which were relevant to our local region and answered questions from the group. The meeting offered a great opportunity for networking, for those who attended.

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

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

Financial assistance is provided to grow volunteer projects and individual aspirations, which are in accordance with Council's objectives outlined in the Financial Assistance – Donations Policy.

The Financial Assistance Working Party considered a range of donations and sponsorship applications in March. A total of \$9,090 was allocated from the miscellaneous donations budget and \$2,200 was provided from the sponsorship budget.

Recipients included:

- Albion Park Cricket Club
- Albion Park Rail Cricket Club
- Kookas Cricket Club
- Oak Flats Tennis Club
- Shellharbour Cricket Club
- St Vincent De Paul All Saints Conference Warilla
- Warilla Neighbour Centre Inc
- Kiama Shellharbour District Tennis Association
- Probus Club of Shellharbour Inc
- Illawarra Women's Health Club

Support was also given to sponsoring the NSW Surf Life Saving Country Championships in the 2023/24 and 2024/25 financial years. Additionally, an allocation of \$3,000 was provided to Assist Shellharbour for fee reduction at Dunmore Waste Disposal Depot from the Fee Reduction budget.

1.1.2.03 - Contribute to a City that is youth friendly through the review and implementation of the Shellharbour Youth Plan ●

Council is committed to delivering services to young people in alignment with the Shellharbour Youth Plan. These services are delivered throughout the City including Blackbutt Youth Centre and Albion Park Youth Space.

The Youth Network meetings commenced in March and will continue to take place bi-monthly.

A highlight for the quarter was the Justin Coulson parenting workshop which was held on 2 March 2023. The workshop was held at the Shellharbour Civic Centre and had 74 parents attend. The feedback from this event was overwhelmingly positive with one parent stating "I came away from the event with a clearer perspective of myself and how I can enable him to make decisions rather than telling him what to do".

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

Continued

1.1
We inspire
community
spirit

Actions

1.1.2.04 - Provide contemporary library resources and technology that meet community needs ●

Shellharbour City Libraries has introduced additional culturally relevant resources to enhance young people's knowledge of First Nation's language and culture. The new books expand on the Library's Aboriginal Culture collection.

The new resources include the ground-breaking 'Dharawal Words, Phrases and Activities' book compiled and edited by Dr Jodi Edwards. This is an extensively researched resource on Dharawal language, specifically for young people. The book takes young readers on a journey in learning the Dharawal language through enchanting illustrations and fun activities.

'Our Yarning' is another series of resources created by and for Aboriginal and Torres Strait Islander peoples. These early readers aim to inspire and engage Aboriginal young people by providing access to stories and reading material that mirror their own experiences and cultural identity.

The new books are available at all of Council's libraries.

1.1.2.05 - Contribute to a City that supports the community to thrive ●

Council has committed to developing a series of Action Plans that will contribute to supporting the community to thrive. Development of these Plans are under way and they will focus on children and families, youth, seniors, Aboriginal, multicultural, disability, safety and health and wellbeing.



Action 1.1.2.04 - Provide contemporary library resources and technology that meet community needs - Resources to enhance young Peoples knowledge of First Nation's language and culture

1.1.3 Sharing stories from the past and present

Performance Progress

2

Actions

1.1.3.01 - Deliver museum services that preserve, share and celebrate the City's heritage and community memory ●

Shellharbour City Museum's education programs have attracted a range of young people to the Museum this quarter. The Mini Explorers program began the year by exploring bugs and insects. The popular monthly program is designed to engage children aged 3-5 years with nature, science and history and receives wonderful feedback from children and families.

Over 120 primary school students participated in the Library and Museum's education program. The program teaches students about local history and heritage by exploring vintage toys and hunting for objects in the Museum. The Museum program is designed to align with primary school curriculum and is a popular excursion choice for local schools.

1.1.3.02 - Contribute to a City that supports and celebrate Reconciliation ●

Reconciliation is achieved through a variety of actions, one of which is by ensuring local Aboriginal culture and heritage is respected and protected and that local Aboriginal communities are consulted on relevant land use matters.

This quarter, Council has supported engagement with the local Aboriginal communities on land use matters and culture and heritage matters. This included the development of an Aboriginal Culture and Heritage Assessment for the Bass Point Reserve as well as a Plan of Management for Reddall Reserve, both of which are sites of substantial Aboriginal cultural and heritage significance.



Action 1.1.3.01 - Deliver museum services that preserve share and celebrate the City's heritage and community memory - Mini Explores program

1.2.1 Inclusive, accessible and safe spaces for our entire community

Performance Progress

10

2

Actions

1.2.1.01 - Contribute to a City that is a safe and has reduced crime ●

Community connectedness is the foundation of a safe and harmonious community. To help encourage and celebrate this, Council hosts the annual Good Neighbour Awards. The Awards night held in March recognised and celebrated community members who reach out, support and help care for the people in their neighbourhoods. The event was held at Shellharbour Civic Centre where winners were announced for:

- Good Neighbour - Robyn Brown
- Children's Choice Good Neighbour - Steve and Michelle Gilbert
- Street of the Year - Jason Avenue, Barrack Heights
- Children's drawing competition - Marli

Over \$2,000 in prizes were given thanks to the generous sponsorship obtained from Stockland, Bunnings, Rebel, The Waterfront Shell Cove, Lendlease Calderwood and Shanx Mini Golf. Over 130 guests were in attendance and were entertained with a music performance by Sam Baxendale, catering from the Civic Centre Café and a photobooth.

1.2.1.02 - Contribute to a City that is accessible and inclusive for people with disability ●

Council is committed to making Shellharbour City an accessible and inclusive place for all to live, work and play as equals. The Draft 'Disability Access and Inclusion Plan: 2023-2026 An Inclusive City' (The Plan) has been developed and is ready to go to Council for public exhibition and adoption.

The Plan sets the direction to help to make Shellharbour City a place where people with disabilities and their families are able to participate in all elements of life as equals. The Plan sets out Council's priorities and actions for the next three years and is supported by an Easy Read version that presents the key information in a format that makes it easy to read and understand. This Plan satisfies the requirements of the NSW Disability Inclusion Amendment Act 2022, which mandates all NSW councils develop and implement a new Plan by 30 November 2023.

1.2.1.03 - Contribute to a City that is child friendly ●

Council continues to contribute to a City that is child friendly. One way this has been achieved is through the development of an interactive scavenger hunt for children and families to explore the Waterfront Marina at Shell Cove. This activity encourages outdoor play along with family and community connectivity. Council worked in partnership with Frasers and The Waterfront Sales Office to make the free printable journal available to collect, from the Sales office. Children can use the journal while they explore the Marina and take it home to continue learning.

The Marina scavenger hunt also included a digital version for "on the go" exploring. The digital version can be accessed by scanning a QR code on any smart device. The scavenger hunt encourages children to read signage, look for wildlife, be physically active and learn about the area.

Council has also made significant changes to the website establishing a one stop shop of information for children and families on resources relevant to them.

Following this update, the community can now access Child Safety information on Council's website. The page shares information about Council's Child Safe journey and projects. Alongside the launch of the new Child Safety and Wellbeing Policy, the page explains the key points of the policy and Council's commitment to Child Safety in easy to understand formatting. The frequently asked questions section also outlines our vision for improvement, what impact the project will have and how community members can find help if they need it.



Action 1.2.1.01 - Contribute to a City that is safe and has reduced crime - Good Neighbour Awards

1.2.1 Inclusive, accessible and safe spaces for our entire community

Continued

Actions

1.2.1.04 - Contribute to a City that supports social cohesion for people of all cultural backgrounds ●

Council plays an important role in nurturing social cohesion and inclusion for a culturally diverse community. In support of harmony and unity among all cultures, Council held a series of Harmony Day activities throughout March. This year's activities included an Indian henna hand painting workshop, a Greek cooking workshop, a Mexican themed community film and a culturally diverse menu at the Civic Centre cafe.

Council has also been conducting community engagement to support the development of a Cultural Diversity Action Plan. A 'Let's Chat' survey has been rolled out as well as face to face engagement with a variety of organisations and community groups including Amity College, Multicultural Communities Council of the Illawarra (MCCI), the Macedonian Women's Group and more.

1.2.1.05 - Contribute to a City that is aged friendly through the development and implementation of an Age Friendly Action Plan ●

Council aims to be a City that is Age Friendly and provides an environment where people over the age of 50 can live, learn/work and play. Throughout the month of February, Council brought this to life through the delivery of the 2023 Seniors Festival. The festival was launched at a Health and Wellbeing Festival Expo held at Shellharbour Civic Centre on Wednesday 1 February. The event featured four performance groups, 25 stalls and was attended by over 350 people. A range of workshops and activities, spanning from yoga, tie-dyeing, brain games programs, craft and art workshops were also held.

Other highlights included the annual trivia festival (80 people), comedy festival (85 people) and many other events being 'booked out'. This year's festival also saw Frasers and Council deliver an informative 'Marina Walking Tour' on the Shell Cove development. The festival was well supported by local organisations and provided older people in Shellharbour an opportunity to get together, learn and try new things and have some fun.

1.2.1.06 - Provide welcoming library spaces and experiences that meet community needs ●

An increase in visitations, meeting room bookings and program attendance are leading to many positive customer experiences across our service. There is high interest and demand for spaces to meet, study, and train with our libraries embracing their role as a focal point for community endeavour. Technology support has been another key focus area and library programs delivered in response to this community need have been heavily booked.

The ongoing promotion of the Oak Flats 'Seed Library' has seen Council give presentations to the Oak Flats Neighbourhood Centre and Shellharbour Garden Club. The presentations have generated strong community interest in the Seed Library initiative.

1.2.1.07 - Provide road safety education programs and transport advice for the city ●

Council continued to work in the area of motorcycle safety including mentoring and facilitating the roll out of workshops along the South Coast, with workshops held in Wollongong and Eurobodalla. Other workshops included On the Road 65Plus, bicycle education in conjunction with the Festival of Sport and the Ultimate Learner Log Book Run Experience which was well attended by 80 learner drivers and their supervisors.

The School Fence Banner Program, which encourages parents and carers to put safety first when dropping children at school, continued for the start of the 2023 School Year. The development and dissemination of a feedback survey will ensure the program continues to improve and provide improved safety for children and schools.

Work continued with the Shellharbour Active Transport Strategy on track to be completed by July 2023 with the 1st workshop held 9 March 2023. Council assessed in excess of 60 Heavy Vehicle Permit requests, ensuring peak travel demands are not impacted.



Action 1.2.1.04 - Contribute to a City that supports social cohesion for people of all cultural backgrounds - Harmony Day Activities

1.2.1 Inclusive, accessible and safe spaces for our entire community

Continued

Actions

1.2.1.08 – Implement the requirements of Companion Animal legislation ●

Council conducted 445 proactive patrols around the City's known dog locations, including parks, reserves, beaches and the foreshore, providing the community with information, education and enforcement. Council engaged with 70 alleged offenders to promote compliance with keeping dogs and cats, most of those engaged related to dogs in prohibited places (beaches) and off leash in areas where effective control is required.

Council investigated 13 allegations of dog attacks, resulting in appropriate regulatory action to protect the community.

Over 206 customer requests were responded to and finalised. These requests related to companion animals, with more than half of these complaints relating to barking and nuisance animals.

Council also respond to roaming and contained dogs, returning 43% back home, with the remainder being transported to Council's pound facility.

1.2.1.09 – Ensure that regulatory and compliance standards and local laws are appropriately regulated ●

Council continues to action and resolve illegal activities that can impact the community and amenity of the area. Staff investigate most issues to ensure breaches are appropriately regulated and enforcement action is taken to mitigate risks, promote a safe environment and provide equal access to services within the community.

Council responded to 798 customer requests during this reporting period, specifically complaints of illegal activities related to public spaces and private property.

Complaints related to private property included:

- Illegal development - 76
- Drainage and stormwater - 2
- Air, Noise and Water pollution - 47

Complaints related to public places included:

- Animal related - 253
- Illegal dumping and litter - 28
- Abandoned vehicles - 61
- Illegal parking complaints - 215

1.2.1.10 – Inspect and monitor instances of illegal parking throughout the city ●

Council has implemented a trial parking program to respond to instances of illegal parking and school zone safety patrols. Council patrols known locations 7 days a week.

During this reporting period:

- 153 school zone patrols were undertaken
- 215 customer complaints related to illegal parking were finalised
- 1,385 patrols of car parks, street parking and high volume areas were undertaken

Vehicles that are illegally parked present a hazard to pedestrians and other road users and can impact essential services public safety. The majority of vehicles detected can receives fines with some offences attracting demerit points, particularly around school zones.

1.2.1.11 – Promote maintenance of swimming pool barrier standards within the Shellharbour Local ●

During the reporting period Council received eight applications for swimming pool compliance certificates and 19 reports of unsafe swimming pool/spa barriers.

Of the inspections conducted for swimming compliance certificates, 11.1% were determined to have defective swimming/spa barriers.

There are total of 54 premises subject to ongoing compliance investigation.

1.2.1.12 – Promote maintenance of essential fire safety measures in buildings with registered fire safety measures within the Shellharbour Local Government Area ●

The law requires an owner of a building that is registered with a schedule of fire safety measures to submit to Council annually a statement verifying the performance of the measures meets relevant performance standards. Buildings subject to annual fire safety certificates include commercial buildings, public halls, entertainment venues, residential flats and tourist accommodation.

During the reporting period:

- 31 fire safety statements were received
- 167 premises with outstanding statements
- 83 fire safety enquiries under investigation related to registered premises with fire safety measures.

1.2.2 Promote healthy living and high quality public spaces that are well maintained and activated

Performance Progress

6

1.2
We are a
liveable
community

Actions

1.2.2.01 - Contribute to a City that supports wellbeing outcomes for the City through the development and implementation of a Community Wellbeing Action Plan ●

The Draft Community Wellbeing Action Plan has been completed with a number of strategies and actions across the four themes, including Eat Well, Move Well, Connect Well and Think Well. This is based upon results from an extensive community and stakeholder engagement process. Council continues to build and foster partnerships with other organisations, including Healthy Cities Illawarra and Illawarra Shoalhaven Local Health District to work collaboratively on a range of initiatives.

Council also plays a role in supporting the community through the provision of demographic information, particularly through the My Place, My Community resource, which was recently updated with new data from various sources, including Census data.

Council is also responsible for administering ClubGRANTS Category 1 funding. The funding round opened on 1 March and will close on 28 April 2023. An information session was held at the Shellharbour Civic Centre where approximately 50 people from 30 organisations attended to gain more information on the local priorities and overall Category 1 ClubGRANTS process in Shellharbour.

1.2.2.02 - Implement, monitor and review the Shellharbour City Open Space and Recreation Needs Study and Strategy ●

Council continued to implement, monitor and review the Shellharbour City Open Space and Recreation Needs Study and Strategy. This included the continuation of the Dogs on Beaches project, drafting of a new Shade in Playspaces Policy and the drafting of a Community Gardens Policy and Guide following the adoption of the Shellharbour Community Gardens Strategy.

Council presented to the Aboriginal Advisory Committee on the Reddall Reserve Crown land plan of management and an item for information was prepared for Council addressing establishing bike skills and pump tracks across the City.

Collaboration continued on the delivery of recreation projects at McDonald Park Netball Courts, Clermont Park, Bardsley Park and Jones Park and Reddall Reserve Kiosk.

The draft Tullimbar Oval and Con O'Keefe Masterplans and the Synthetic Sports fields surfaces project progressed with a Councillor briefing held leading up to future reports to Council. The Oakleigh Park sports field masterplan project also commenced.

1.2.2.03 - Promote and maintain prescribed food and environmental health standards within the City ●

Council conducts a food safety retail inspection program in partnership with the NSW Food Authority.

A total of 92 food premises were inspected with the target of 90 inspections met.

In March, Shellharbour hosted the Illawarra Regional Food Surveillance Meeting. Members represented include the NSW Food Authority and Kiama, Wollongong, Shoalhaven and Shellharbour Council's. Quarterly meetings are held to exchange information between local and state agencies in relation to improving food safety standards and practices for production and retail of food.

1.2.2 Promote healthy living and high quality public spaces that are well maintained and activated

Continued

1.2
We are a
liveable
community

Actions

1.2.2.04 - Manage all property occupation agreements and bookings associated with Sprotfields, community Centres and Halls ●

A total of 382 registered requests for hire of community centres, halls and sportsfields were received and processed.

There were 40 new applications for temporary licences received, 27 approvals were issued.

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

All Council chlorinated pools performed well, exceeding attendance numbers during this time. The chlorinated pools hosted school swimming carnivals for our local schools and those outside our local government area. Albion Park and Oak Flats pools also hosted their respective region's district swim carnivals.

Council's aquatic programs recorded its highest active member numbers within learn to swim, squads and aqua aerobics. Programs piloted the introduction of specialised programs for non-swimmer adults and adaptive

classes for our special needs community. Council's Intensive swim programs operated through the January school holidays at both Albion Park and Oak Flats pools with all classes at capacity.

Council's Senior Week was well received with an increase in our senior community attending for both recreational swimming and aqua aerobic classes.

Albion Park and Warilla pools closed on the 31 March for the winter season.

1.2.2.06 - Ensure that our local foreshore is kept safe, clean and well maintained throughout the year ●

Council beach lifeguards operated during peak season which included school holidays for the month of January.

There was a 50% increase in visitors across all beaches during the quarter. Patrols were extended on multiple occasions at all patrolled areas due to the patronage levels along with dangerous conditions and increased temperatures.

Council lifeguards performed 85 rescues during this period.



Meritorious Service Award

Six of our lifeguards were involved in a major incident at Warilla Beach where a young boy was struck by lightning. For their efforts they were presented with the Meritorious Service Award from the Australian Pool and Ocean Lifeguard Association (APOLA) in recognition of the dangerous nature of the rescue, bravery and outstanding application of life-saving rescue and first aid skills which preserved the life of the young boy. The collaboration between Council lifeguards and emergency services during the incident is to be commended.



(L-R) Deakin Southern, Liam Pass, Byron Vinkovic, Bruce 'Hopppo' Hopkins, Sean Ritter & Daniel St George (Tom Bitz not pictured)

1.2.3 Construct and upgrade buildings and infrastructure that meet current and future community needs

Performance Progress

8

3

Actions

1.2.3.01 - Provide best practice community facilities through the implementation of the Community Facilities Strategy and Action Plan ●

Work progressed on the implementation of the Community Facilities Strategy and Action Plan for the Shellharbour Local Government Area. Actions to be prioritised for the remainder of 2023 were discussed with Council's Internal Community Facilities Working Group and work is underway on a number of these short-term actions, including safety audits for community facilities and installation of solar to community buildings. Work also progressed on the development of a community facilities hierarchy.

The Community Facilities Strategy and Action Plan have also been considered in responding to a review of the renewal of a range of community facilities licences and leases as well as proposed capital works community buildings projects for the 2023/24 financial year.

1.2.3.02 - Maintain Council parks, open spaces, sportsfield and recreational facilities ●

Park maintenance schedules have generally been achieved. The weather has been favourable for maintenance, but optimum for quick grass and weed growth resulting in many locations looking untidy between visits by maintenance teams at times. Council continues to adjust schedules and resource allocation for presentation of the City open spaces.

A number of new areas from development activities in the City have been handed over to Council for maintenance.

1.2.3.03 - Assess, determine and ensure compliance of road opening applications ●

Road opening applications continue to be assessed and monitored for compliance with Council's Policies, Standards and Procedures.

A review of Council's road opening process is in progress. Changes are proposed for next financial year to distinguish between simple and complex applications,

particularly providing more clarity for residents seeking to build a driveway.

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

There continues to be delays in the delivery of new vehicles and plant items due to delays in transport, materials and labour shortages.

Vehicle and plant cost are increasing higher than forecast, but this is being offset by higher resale values of replaced equipment. Council has increased its forward ordering to mitigate the risk of long lead times.

1.2.3.05 - Sustainable Delivery of Capital Works ●

Council has spent 46% of the targeted 75% original capital works 2022/23 budget. The discrepancy between the original target set in June 2022 and the actual progress of capital works delivery to date is largely attributed to the delays associated with record rainfall throughout 2022 and overheated market conditions, which has reduced the availability

of construction contractors in both the public and private construction sectors.

Expenditure is forecast to increase significantly in the fourth quarter as several large projects are commencing construction, including:

- Warilla Beach Seawall
- Reddall Reserve Promenade
- Panorama Oval Sportsfield Amenities

Tenders were awarded for various key projects which will provide improved facilities to the community, examples included:

- Boonerah Point Amenities
- Albion Oval Sportsfield Amenities
- Panorama Oval Sportsfield Amenities

Council has also been continuing with negotiations with interested parties to undertake works on the Central Avenue Pedestrian upgrade works package. Through negotiations Council are able to ensure that value for money is obtained from contractors who have the required skills and experience to complete the works package to the necessary quality standards. Based on current progress it is expected that these works will be awarded by the middle of April.

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

Shellharbour City Council's declared dams are being managed in accordance with relevant legislation. Monthly inspections are being conducted on Shell Cove Basin, City Centre Basin and St Joseph Dam. Operation and Maintenance Manuals and Emergency Plans have been developed for these three basins. Council is awaiting final handover of the remodelled Green Meadows Dam through the asset handover process of the Albion Park Rail Bypass by Transport for NSW.



Action 1.2.3.05 - Sustainable Delivery of Capital Works - Warilla Sea Wall

1.2.3 Construct and upgrade buildings and infrastructure that meet current and future community needs

Continued

Actions

1.2.3.07 - Maintain the City's civil infrastructure assets ●

The City's civil infrastructure assets are being maintained using a combination of reactive and scheduled proactive maintenance.



Council received \$873,070 from the NSW Government to be spent on corrective road pavement maintenance. Programs have been developed to carry out these works using a combination internal teams and contract woks for the larger repairs. This program of works will be implemented over 12 months.

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

During the quarter, there was 10 burials, seven Ashes placements and 13 plaque placements. There was 9 new burial reservations and seven new ash placement reservations.

Council is looking for opportunities to advance implementation of the cemetery masterplans.

1.2.3.09 - Maintain the City's Built Infrastructure ●

Councils Built Infrastructure (Buildings and Structures) continued to be maintained by a combination of scheduled preventative and reactive maintenance.

There is a large amount of graffiti in many areas across the City on public and private structures. Removal from public surfaces is being undertaken as quickly as possible. Council is actively reporting graffiti on private property for owners to undertake removal.

There has been vandalism and damage in many locations requiring urgent repairs, including significant damage in the Croom sporting area.

1.2.3.10 - Maximise external grant funding opportunities for projects delivered within the infrastructure capital works program ●

Council continued to assess funding opportunities from a range of sources to assist in implementing Council's Delivery Program. Council was advised of successful outcomes for Lagoon Street Footpath under Get NSW Active, Cec Glenholmes Oval Amenities under Stronger Country Communities Round 5A and Tripoli Way under Accelerated Infrastructure Fund Round 3.

Local Roads and Community Infrastructure Phase 4 has been announced and allocations provided to councils across NSW. Eligible projects will be considered and applied for when further information is released by the administering authority.

1.2.3.11 - Develop and implement the scheduled infrastructure capital works programs detailed within the Operational Plans and Delivery Programs ●

The current infrastructure depreciation forecast is \$19,287,482. This is likely to increase as a result of fair value assessments in light of global inflationary pressures.

The forecast renewal expenditure is currently \$17,430,556, which equates to a 90.4% renewal ratio.

The focus of the capital works program is on infrastructure renewal, however new assets are still being delivered utilising grant funding and developer contributions. Projects deferred from 2022/23 due to extreme weather events and high levels of activity in the construction sector generally are intended to be delivered in the 2023/24 capital works program.

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

Performance Progress

3

2

Actions

1.2.4.01 - Provide strategic advice on the implementation of the Town Centre Plans ●

The Warilla Town Centres Plan makes recommendations towards reviewing Council's Local Environmental Plan and Development Control Plan as it relates to the two centres.

Stemming from these recommendations, a Council initiated planning proposal/ Development Control Plan review for two parcels of business centres' land at Warilla and Lake Illawarra is progressing.

1.2.4.02 - Prepare an Albion Park Rail Town Centre Plan ●

Scheduled to commence in 2023/2024.

1.2.4.03 - Activate and promote the Shellharbour Civic Centre ●

In January the Shellharbour Civic Centre was transformed into an 'Under the Sea' theme for school holidays. There were large sea creatures and jelly fish hanging from the ceiling of the foyer along with an under the sea themed scavenger hunt and workshops. An under the sea exhibition of underwater photography and videos were on display by a local photographer. This was a huge hit with visitors.

The under the sea themed 'Create and Play' event was held on January 18 and included a number of craft and fun activities and 'Touch Tank', which was very popular with all the children and families.

There has been a noticeable increase in bookings and tours of the hireable space this year. The Civic Centre has also seen an increase of new hirers.

The Civic Centre continues to receive positive feedback from our customers.

1.2.4.04 - Maintain the Shellharbour Civic Centre ●

The Shellharbour Civic Centre has been maintained to the building maintenance program during the last quarter.

Investigation and discussions for the installation of electric vehicle charges in the public carpark continued.

1.2.4.05 - Develop a City parking strategy ●

Scheduled to commence in 2023/2024.

Shellharbour Rocks Series

Shellharbour Rocks our music and arts festival series celebrating what makes our city special continued with two events: Shellharbour Rocks The Flats and Shellharbour Rocks The Park – Unplugged.

Shellharbour Rocks The Flats - featured a line-up of internationally renowned, hilarious and highly-skilled street theatre artists, magicians and comedians, and plenty of delicious food.

Shellharbour Rocks The Park – Unplugged – featured local artists playing across cafes in Albion Park and Calderwood.

Shellharbour Rocks is proudly funded by the NSW Government as part of the Reconnecting Regional Community Events Program.



Shellharbour Rocks The Flats



Performance Measures

Measure Number	Measure Description	Quarter 3 Result	Quarter 2 Result	Quarter 1 Result
1.1.1.01.K01	Percentage of attendance at events and activations as compared with targets detailed in the Event Project Business Case	100% (target 75%)	100% (target 75%)	32% (target 75%)
1.1.1.02.K01	Percentage of attendees as compared to pre-planning targets	100% (target 75%)	100% (target 75%)	100% (target 75%)
1.1.1.03.K01	Percentage of the project that is on track (Development of New Strategy to guide outcomes for Events, Arts & Culture)	50% (target 75%)	75% (target 75%)	50% (target 75%)
1.1.1.05.K01	Number of library programs delivered	241 (target 200)	256 (target 200)	276 (target 240)
1.1.1.05.K02	Percentage of library program participants experience positive outcomes	80% (target 80%)	80% (target 80%)	80% (target 80%)
1.1.2.04.K01	Number of visits to library website	117,152 (target 75,000)	83,534 (target 75,000)	120,963 (target 75,000)
1.1.2.04.K02	Number of library items loaned	125,124 (target 94,000)	106,881 (target 92,000)	120,694 (target 96,000)
1.1.2.04.K03	Percentage of new release titles are on the shelves within 3 working days	97% (target 90%)	97% (target 90%)	97% (target 90%)
1.1.3.01.K01	Number of visits to museum website	30,974 (target 6,000)	21,031 (target 6,000)	29,602 (target 6,000)
1.2.1.06.K01	Number of visits to libraries	44,382 (target 28,000)	39,843 (target 28,000)	42,669 (target 30,000)
1.2.1.08.K01	Percentage of identified seized animals reunited with their owners	43% (target 45%)	40% (target 45%)	52% (target 45%)
1.2.1.08.K02	Number of dog attacks investigated	18 (target <30)	13 (target <30)	15 (target <30)
1.2.1.08.K03	Number of proactive patrols related to responsible pet ownership	445 (target 300)	847 (target 300)	752 (target 300)
1.2.1.08.K04	Number of companion animal complaints completed	206 (target 270)	198 (target 270)	232 (target 270)
1.2.1.09.K01	Number of complaints resolved (Regulatory and compliance standards and local laws)	798 (target 240)	660 (target 240)	772 (target 240)
1.2.1.10.K01	Number of school zone safety patrols undertaken	153 (target 60)	121 (target 65)	113 (target 75)

Performance Measures

Measure Number	Measure Description	Quarter 3 Result	Quarter 2 Result	Quarter 1 Result
1.2.1.10.K02	Number of on-street and off-street parking patrols undertaken	1,385 (target 500)	922 (target 400)	962 (target 300)
1.2.1.10.K03	Number of parking complaints completed	213 (target 540)	195 (target 540)	195 (target 540)
1.2.1.11.K01	Number of swimming pool barrier inspections conducted upon receipt of compliance certificate application/report of defective barrier	19 (target N/A)	16 (target N/A)	15 (target N/A)
1.2.1.11.K02	Percentage of defective swimming pool inspections	80% (target N/A)	56% (target N/A)	62% (target N/A)
1.2.1.12.K01	Number of fire safety statements/certificates registered	14 (target N/A)	21 (target N/A)	57 (target N/A)
1.2.1.12.K02	Number of reminder notices sent reporting overdue submission of fire safety statement	75 (target N/A)	13 (target N/A)	9 (target N/A)
1.2.2.03.K01	Number of food shop inspections conducted by Council	92 (target N/A)	92 (target N/A)	98 (target N/A)
1.2.2.03.K02	Percentage of retail food shops requiring re-inspection/follow-up action	0% (target 0%)	0% (target 0%)	0% (target 0%)
1.2.2.03.K03	Number of food and environmental health notifications received from a State Government Agency requiring investigative/follow up actions	0 (target 0)	0 (target 0)	0 (target 0)
1.2.3.02.K01	Percentage of customer requests completed in 14 days (for building infrastructure in parks, opens spaces, sportsfields and recreation facilities)	80% (target 80%)	70% (target 80%)	16% (target 80%)
1.2.3.02.K02	Percentage of parks, reserves and sportsfields mowed within schedule	80% (target 100%)	25% (target 100%)	80% (target 100%)
1.2.3.04.K01	Percentage of vehicle / plant replacement program completed	45% (target 40%)	24% (target 40%)	9% (target 4%)
1.2.3.07.K01	Percentage of customer requests completed in 14 days (maintenance of civil infrastructure)	59% (target 80%)	82% (target 80%)	50% (target 80%)
1.2.3.09.K01	Percentage of customer requests completed in 14 days (maintenance of built infrastructure)	59% (target 80%)	75% (target 80%)	48% (target 80%)
1.2.4.03.K01	Number of bookings at the Civic Centre	232 (target N/A)	188 (target N/A)	288 (target N/A)

Environment

NATURALLY BALANCED

VIBRANT

30/35

Actions on track

86%

on track

CONNECTED



2.1.1 Our bushland, coast and waterways are protected to ensure safe and sustainable use for present and future generations

Performance Progress

6

2.1
We are
sustainable

Actions

2.1.1.01 - Protect and manage our coasts and waterways ●

Council's Coastal Advisory Committee provided comments on the draft Scoping Study, which is Stage 1 in the development of the open coast Coastal Management Program (CMP). These comments have been provided to the consultants who are assisting Council in preparing the Scoping Study for finalisation prior to reporting to Council. The Scoping Study will determine what needs to be considered and included as well as highlights the studies and assessments that Council needs to support development of the new CMP.

Council is preparing a CMP under the Coastal Management Act, which will transition away from Council's current coastal policy, the Coastal Zone Management Plan (CZMP). Under the Act, the CZMP will cease to have effect from 31 December 2023 and ideally a CMP would be in place prior. Due to resourcing issues there has been a delay in progressing Council's CMP. Council is currently investigating options to progress the CMP or extend the cessation date of the CZMP to ensure there is an appropriate coastal policy in place.

Two BeachStat cameras were installed at Warilla Seawall and at Shell Cove Harbour Breakwater South. BeachStat is an image-based beach monitoring system, using low-cost cameras that are automated and self-contained. The system is ideal for collecting routine, high frequency timelapse imagery of beaches. Along with Council's CoastSnap cameras, which is Council's citizen science platform, BeachStat will contribute to our coastal monitoring program. The information gathered from CoastSnap and BeachStat will allow Council to monitor and understand any long-term changes to the coastline that occur as a result of the large-scale human interventions.

2.1.1.02 - Protect and manage natural areas across the City including the maintenance of wetlands and management of volunteer groups ●

Grant funded Environmental projects at Lake Illawarra, Bass Point and Warilla Beach are on track. Work on Sydney Waters Enforceable Undertaking at North and South Shellharbour Beaches is progressing with both collection and propagation of stock. Planting of tube stock plants in these locations has commenced.

Bushcare and Landcare activities continue at all of Council's active sites, including Oakey Creek, Blackbutt, Koona Bay, Warilla Dunes, Campaspe Watercourse and Tullimbar with positive outcomes.

2.1.1.03 - Deliver programs aimed to reduce the impact of priority weeds across the City ●

Council attended the quarterly operational committee meetings and liaised with the Weeds Authority on operational matters relating to weeds.

2.1.1.04 - Investigate unlawful activities that cause harm to the environment ●

Council investigates activities that cause harm to our built and natural environment, including instances of pollution, illegal dumping, overgrown and unhealthy properties and lack of appropriate erosion and sediment controls.

Council supports initiatives in the Illawarra to reduce instances of illegal dumping and remain an active member of the partnership between Illawarra Councils, the Illawarra / Shoalhaven Regional

Illegal Dumping Squad and the NSW Environmental Protection Authority.

Council targets known dumping locations, undertakes education programs throughout the region, installs covert and overt surveillance equipment and continues to implement measures to minimise instances of illegal dumping.

Council has obtained a grant to install an additional overt camera to deter illegal dumping within Croome Reserve.

During this reporting period, a number of investigations were finalised relating to:

- Illegal dumping - 47
- Pollution (Air, Noise, Water) - 49
- Overgrown and unhealthy properties - 27
- Building site sediment controls - 13

2.1.1.05 - Assess and determine Vegetation Management Applications ●

A total of 63 Vegetation Removal Applications were completed.

Council is committed to providing a quality customer experience for its customers. Where requested customers were contacted and scheduled inspections were carried out.

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

The Stormwater Management Service Charge was allocated to the provision of new stormwater assets and the upgrade of existing stormwater infrastructure. Capital projects either fully or partially funded by the stormwater levy program include:

- Headwall Safety upgrades across the City to protect against fall and suction risk.
- Design of stormwater upgrade at Pioneer Drive, Blackbutt.
- Design of stormwater upgrade at Richmond Place, Albion Park.

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

Performance Progress

1

Actions

2.1.2.01 - Strengthen our environmental policy position to support environmental compliance, ensure biodiversity conservation and promote ecologically sustainable development ●

Council continued to undertake environmental assessments of development applications, planning proposals and review of environmental factors. This work ensures Council's internal construction projects are consistent with environmental best practice, and that development within the City preserves our existing biodiversity and increases our urban canopy cover to offset the impacts of climate change.

Council has increased environmental compliance through site inspections across internal Council projects and operations, industrial premises, and community awareness. Over this quarter, significant environmental compliance inspections included stormwater upgrade projects, development applications, and internal large scale projects including the Reddall Reserve Promenade renewal and Warilla Seawall.

The quarterly census of the Grey-headed Flying-fox permanent camp at Blackbutt Forest was undertaken on 17 February 2023. A total of 1,223 bats were counted, which is an increase compared to surveys conducted in 2022. Council continued to implement the Flying Fox Habitat Restoration Grant with habitat restoration areas at Croom and Blackbutt Forest. Council also begun investigating opportunities to reduce the conflict between residents adjacent to Blackbutt Forest and the Grey-headed Flying-fox camp.

Restoration of Sand Dunes at Shellharbour North and South Beaches

Council are undertaking bush regeneration and restoration works in both South and North Shellharbour dune systems, funded through an undertaking from Sydney Water. The works will focus on restoring and rehabilitating the beach dunes; and preventing damage to the beach dunes through fencing, access improvements, and education, at both North and South Shellharbour Beaches.

With the aim of reducing weed coverage to 50% over both beaches, Council undertook large planting days with over 5,000 plants installed across both beaches. Students from Albion Park High School together with Council planted 100 new seedlings, while learning about the restoration.

Council's Nursery supported the project, assisting to grow plants for the undertaking with a total of 24,700 tubes grown, and approximately 4,116 plants ready to be planted. The total plants required for this project is 60,000.



2.1.3 Partner with the community to inspire innovative practices, that promotes sustainability

Performance Progress

3

2.1
We are
sustainable

Actions

2.1.3.01 - Provide environmental education and community engagement programs to facilitate awareness of environmental sustainability ●

Council's Sustainable Shellharbour Program aims to deliver greater sustainability knowledge across the community and assist with making more sustainable choices. The program includes a monthly newsletter, Nature Talks and environmental events.

Council's Sustainable Shellharbour newsletter was distributed in February and March to 1,400 subscribers. The newsletter shares the latest sustainability events, workshops, wildlife updates, and planting and sustainable living tips.

Two Nature Talks sessions attracted over 100 community members, and taught the community about the Secret Life of Moss and Hollows as Homes. 130 children visited the Under the Sea create and play event - interactive education targeted for children to learn about the local marine environment.

The Solar my School program announced its conclusion at the end of 2023/2024, and will be replaced by a coordinated state government solar roll out. Council are exploring alternative Small Environmental Project Fund models to continue to facilitate the community transition towards a Climate Resilient City.

By inspiring and up-skilling our community to take action, the Sustainable Shellharbour Program helps contribute to the Zero Emissions Shellharbour Program, and coastal and biodiversity objectives leading to a more sustainable future for the community.

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

In collaboration with Remondis a waste activity for the Under the Sea event was held at the Shellharbour Civic Centre. The activity educated children on how to separate litter that is commonly found on beaches into the correct bin categories (FOGO, Recycling & Waste-Landfill).

Council also facilitated community participation in Clean Up Australia Day 2023 on Sunday 5 March. The clean up saw the removal of:

- 27.5kg of recyclables
- 18kg of general waste
- 40kg of metal debris

Work commenced with the artist Happy Decay to create new education marketing designs. The artwork designs will be used on garbage collection vehicles, social media, the shellharbourwaste.com.au website and other promotional materials. This exciting new marketing/ education program is designed to engage the community through fun, dynamic and engaging artworks.

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

Council has been working on ideas for the Local Government Waste Solution Fund grant. The Waste Solution Fund has up to \$200,000 available. Applications are due by mid-March. The fund has a focus of transitioning to a circular economy and requires a shift in our current thinking to do things differently. The Local Government Waste Solutions Fund will encourage this transition through supporting innovative waste and recycling solutions designed in collaboration with partners to achieve impactful projects with long-term outcomes.

An application for a Local Government Waste Solution Fund grant was submitted. The project will assess circular economy and waste diversion opportunities for the Dunmore Recycling Waste Disposal Depot site. The requested budget is \$65,000, with no financial contribution required from Council.



Action 2.1.3.02 - Provide education programs to promote and support waste avoidance, resource recovery and the correct use of the kerbside waste management system - Clean Up Australia Day

2.1.4 Our waste is managed as a valuable resource and the environmental impacts are minimised

2.1
We are
sustainable

Performance Progress

3

Actions

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

Waste diversion from landfill for the quarter was 59%, which is typical of this period in the year but a good result. For the quarter:

- 3,513 tonnes General waste collected
- 1,405 tonnes recycling with a 10% contamination rate
- 4,122 tonnes of FOGO with a 4% contamination rate.

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

The Dunmore Recycling Waste Disposal Depot facility has been managed in accordance with and compliant to Environmental Protection Licence 5984 and Environmental Protection Licence 12903.

2.1.4.03 - Review the waste operations ●

Work continues to progress on the new tender for waste collection services in conjunction with Wollongong City Council. It is hoped that the tender will be ready to go to the market by December 2023 with the new service anticipated to commence in June 2025. This represents a great opportunity for Council to improve its methodology for collecting kerbside waste and potentially develop further operational efficiencies which would result in business cost savings.

2.1.5 Address, adapt, and build resilience to climate change

Performance Progress

3

2.1
We are
sustainable

Actions

2.1.5.01 - Deliver against the Zero Emissions Shellharbour program to support a Climate Resilient City ●

Council's Zero Emissions Shellharbour Program sets the following targets:

- Procurement of 100% of electricity from renewable sources by 2025
- Net zero emissions for Council operations by 2035
- Net zero emissions for the community by 2050

Council is implementing the Operational Emissions Reduction Plan (OREP) to reach its operational emissions target. This plan includes 45 short, medium and long term actions to be implemented across Council. Progress will be monitored across these actions. Sixteen of these tasks were flagged for immediate action (over the next six months). Of these, 10 were progressed over the quarter.

To improve measurement and reporting of progress towards the operational emissions target, Council has appointed an independent consultant to review the existing emissions baseline, and emissions sources reporting, and is engaging an emissions data management platform. This will enable Council to continue to expand the emissions reporting scope to include additional Scope 3 sources and more accurately reflect the complete operational emissions of Council.

Council made progress towards electrifying fleet vehicles, 92% of Council's passenger fleet are now Hybrid. Council has also ordered its first fully electric vehicle, due for delivery in November 2023. Council continues to trial technologies that will reduce its carbon emissions, recently a trial was conducted on a fully electric mower with a view to purchase in the future.

2.1.5.02 - Develop a city wide urban greening plan to preserve and enhance urban canopy cover for liveable spaces and resilient neighbourhoods ●

The initiative to develop a City wide urban greening plan was identified as a key short term action within Council's Local Strategic Planning Statement 'Action P12.6 - Develop a Shellharbour City wide Greening Strategy to guide greening of the City, biodiversity and riparian corridors as examples'. This action aims to preserve and enhance the urban canopy cover for liveable places and resilient neighbourhoods.

The Greening Shellharbour Strategy has continued to progress with analysis of Council's operational processes relating to the lifecycle of trees as assets and what risks and opportunities exist within the planning, delivery and maintenance stages relating to tree planting. Environmental development application referrals have been refined to ensure trees have a higher probability of being retained on development sites.

2.1.5.03 - Embed regional water sensitive framework into Council operations and future planning to promote climate adaptation and resilience ●

In partnership with Wollongong City Council and the NSW Government, Council is developing a Risk-Based Framework for the management of stormwater runoff into the Lake. The Risk-Based Framework will employ a whole of catchment management approach to manage runoff from developing areas so that stormwater pollutant reduction targets are spatially tailored for specific water quality issues in the Lake and tributaries that drain into it. The NSW Government has currently placed this project on hold. Once the NSW Government recommences the project, Council will continue to actively participate to ensure that the regional water sensitive framework is embedded into Council operations and future planning to promote climate adaptation and resilience.

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

Performance Progress

6 1

2.2
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Actions

2.2.1.01- Implement and monitor the Local Strategic Planning Statement for the Shellharbour City ●

Council's Local Strategic Planning Statement (LSPS) provides a 20-year land use planning vision for the City and directs how our future growth and change will be managed and act as a link between state, regional and local planning priorities. Council continues to implement relevant short term and ongoing actions. There are a total of 83 actions in the LSPS to be implemented over the next 20 years. Of these actions, Council has initiated approximately 47 ongoing and short-term actions.

Council undertook its annual planning workshops. Teams across the organisation with responsibility for implementing LSPS actions were provided with LSPS actions for consideration as part of their annual work program planning. This is a key process in ensuring the LSPS actions are being implemented within the timeframe indicated in the LSPS, and that Council continues to implement this Plan.

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

Shellharbour Local Environmental Plan (LEP) 2013 is the Council document that contains the zoning and planning controls that set out how and where development such as single houses, town houses, 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 several parts of that process that require Council approval.

The assessment of seven Planning Proposals continued.

Two Planning Proposals are under assessment. One is to consider rezoning land at Albion Park to R2 Low Density Residential (about 5400m²), E3 Environmental Management (about 21.5ha), E4 Environmental Living (about 11.8 ha), SP2 Infrastructure (Electricity Distribution and Transmission – no change about 7.3ha) with associated planning controls.

The other is to consider rezoning land at Shellharbour from R2 Low Density Residential to a combination of B2 Local Centre, B4 Mixed Use, R3 Medium Density Residential, and R2 Low Density Residential.

Another is to consider the rezoning of 15 properties across the Local Government Area to SP2 Infrastructure and remove existing planning controls. Council resolved to support the LEP amendment and the mapping for these changes has been delayed until other amendments on Employment zoned land uses being co-ordinated by the DPE has been finalised. The DPE have issued an extension to the Gateway determination but no further action can be taken on this Planning Proposal until the DPE finalise the Employment lands project.

Council supported the preparation of a Planning Proposal at Albion Park Rail to consider rezoning a strip of privately owned RE1 Public Recreation zoned land to IN2 Light Industrial, introduce an 11.0 metre building height and a floor space ratio of 1:1. DPE have granted a Gateway determination to enable the Planning Proposal to be placed on public exhibition.

Three Planning Proposals to consider adding the additional permitted use of camping ground and caravan park at Ron Costello Oval, Shellharbour; Albion Park Showground, Albion Park; and Beverley Whitfield Park, Shellharbour were reported to Council. These were deferred by Council, and responses to the issues raised by Council are being prepared to enable the applications to be reported to another Council meeting.

When Shellharbour LEP 2013 was introduced in April 2013 there was about 1060ha of deferred lands. These lands were deferred for a number of reasons and Planning Proposals have been prepared and adopted by Council to bring some of those lands into Shellharbour LEP 2013. There is now about 506 hectares of deferred land in Shellharbour LEP 2013.

2.2.1.03 - Preparation of a Rural Land Use Strategy to ensure the management of rural lands is sustainable and reflects community needs and values ●

The preparation of the Shellharbour Rural Lands Strategy progressed this quarter with Gyde Consulting working with Council and undertaking an information gathering exercise to familiarise themselves with issues relating to Shellharbour rural lands.

The consultants also coordinated an initial series of meetings/ workshops in February 2023 with Council and State Agency Stakeholders to gather information and identify key themes and issues.

It is proposed to commence the extensive Community Engagement Program during the next quarter.

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

Continued

2.2
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City

Actions

2.2.1.04 - Prepare Plans of Management for community and crown land ●

Three generic plans of management were adopted following the publication of the Public Hearing Report prepared for the public hearing held in November 2022. The Generic community land plans of management for lands categorised as Park, Natural Area – Bushland and General Community Use.

The drafting of the remaining Crown land plans of management continued with particular focus on Reddall Reserve and Little Park.

2.2.1.05 - Implement, monitor and review the Shellharbour Heritage Strategy ●



Council was successful in securing a \$25,000 dollar for dollar (over two years 2024/26) Local Government Heritage Grant from the State Government. This grant will help fund the engagement of a Heritage Advisor to assist with application assessments and other heritage related tasks.

Shellharbour's heritage is important to Council and the community. Council continued to respond to a number of Development Application Referrals and general heritage enquiries from both internal and external customers.

Council is continuing to review the Shellharbour City Heritage Strategy as well as its web page to make it easier to access information on the cities Heritage Items, their significance and their management into the future.

2.2.1.06 - Implement, monitor and review Council's Developer Contributions Program ●

The number of contributions levied and number of contributions received is still tracking well against the predictions and assumptions contained in the Local Infrastructure Contribution Plan.

Council continues to negotiate a number of voluntary planning agreements with developers as well as manage voluntary planning agreements that are in place. The number of voluntary planning agreements that are either in place or are being negotiated has placed increased pressure on staff and has slightly impacted on overall service delivery to internal and external customers.

Regular reviews of the Local Infrastructure Contributions Plan are undertaken. These reviews ensure that the plan remains current, robust and defensible. Our current review of the Plan is continuing but not tracking as well as anticipated due to overall pressures the development contributions team is facing.

With that said the program continues to have a high level of compliance and accountability.

2.2.1.07 - Manage stormwater and floodplains across the city by developing strategies and plans that inform the community and increase resilience ●

Work continued as anticipated on the review of the Elliot Lake-Little Lake and Horsley Creek Floodplain Risk Management Studies, with Council's consultants mainly focused on calibrating and updating the flood models. After stalling in late 2022 due to resourcing issues being experienced by Council's consultant, the Macquarie Rivulet Floodplain Risk Management Study reached a key milestone with the flood model calibration and flood frequency analysis being completed.

Council received 59 requests for flood inquiry certificates and all certificates were issued to the customer within the stipulated time frame.

2.2.2 Provide and promote a sustainable and integrated active travel and transport network

Performance Progress

2

2.2
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City

Actions

2.2.2.01 - Develop strategies to improve transport connectivity across the city ●

Development of the Active Transport Strategy commenced in the second quarter of 2022/23 and will focus on enhancing active transport connectivity across the City improving safety and comfortability of pedestrians and cyclists, and supporting multi-modal journeys by integrating active and public transport. This Active Transport Strategy will be used when applying for future Active Transport projects across the City.

Work continued with Transport for NSW to develop strategies to improve public and active transport accessibility across Shellharbour and into adjoining Local Government Areas. As part of the Get NSW Active Program, Council has applied for funding to develop shared paths plans across the City to improve active transport connectivity, promote sustainable transport options, as well as improve bike riding and walkability within centres, neighbourhoods and key destinations. These shared path projects form part of the Shellharbour Shared Use Path Strategy.

2.2.2.02 - Implement Council's shared path and footpath masterplans ●

Grant opportunities are monitored and sought on a regular basis to support the implementation of the footpath and shared path master plan.

New footpath and shared path projects to be undertaken in this financial year in accordance with the master plan include:

- Barrack Heights Shared Path
- Cove Boulevard Footpath
- Tongarra Road Shared Path



2.2.3 Facilitate sustainable development that considers the current and future needs of our community and environment

Performance Progress

6

4

2.2
We are a
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connected
City

Actions

2.2.3.01 - Undertake a review of the Shellharbour Comprehensive Development Control Plan ●

Council's Development Control Plan (DCP) informs the preparation and assessment of development applications. The DCP is being reviewed to ensure it remains contemporary and responsive to changing needs of the community.

Staff resourcing has limited our ability to monitor feedback on the Development Control Plan and amend and review as appropriate.

Review of the Shellharbour Comprehensive Development Control Plan will continue to be undertaken as resourcing allows.

2.2.3.02 - Implement and monitor the Shellharbour Local Housing Strategy ●

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

dwelling in and around centres. Following public exhibition of the Study, it was adopted by Council in 2021 and contains a number of centre specific recommendations relating to reviewing the Shellharbour Local Environmental Plan and Development Control Plan (DCP).

Stemming from these recommendations, the preparation of supporting background information is progressing steadily to inform a forthcoming Council initiated planning proposal/DCP review for two parcels of business centers' land at Warilla and Lake Illawarra. This aims to facilitate the delivery of smaller and more diverse housing with excellent access to facilities and services.

2.2.3.03 - Determination of Development Applications within the City ●

Council determined a total of 149 Development Applications and Modification Applications.

The median time for determination was 67 days. Whilst this is above the target of 48 days, the result is still considered to be a positive outcome given the continued staff vacancies and extended public exhibition periods.

2.2.3.04 - Progress in delivering the Delivering Development Application Strategy ●

Council is committed to improving the experience of the community and development industry in regards to the development assessment process. The purpose of the Development Application Strategy is:

- To provide continuous improvement initiative in service delivery in processing development applications
- To facilitate development that meets the changing needs and expectations of the community
- To enhance the customer experience in both the process of lodging a development application as well as the outcome of determination
- To ensure consistent and accountable outcomes are inherent in the process of development assessment
- To facilitate understanding of the Development Application and land use planning framework
- To maintain legislative requirements

This quarter saw the inclusion of business rules to simplify the assessment of retaining walls.

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

Compared to private certifiers, for the reporting period Council received 12.6 % of the combined total number of applications lodged for construction certificate and complying development. This is an increase of 3.5% from the previous quarter.

The majority of building information certificate applications received during the quarter were lodged for unlawful building workings. Of the undetermined applications, 80% are for unauthorised building works.

2.2.3.06 - Assess and determine Subdivision Works Certificates and Torrens Title Subdivision Certificate applications ●

Staff resourcing has limited our ability to assess and determine Subdivision Works Certificates.

A total of 16 Torrens Title were received during the quarter. All Torrens applications were assessed and determined within the required timeframes.

2.2.3.07 - Provide engineering and landscape advice ●

A total 63 referrals were received during the reporting period comprising 56 engineering and seven landscape referrals. A total of 40 were either completed or remain within the 21 day assessment period which represents a completion rate of 71% compared to the performance target of 85%. The low performance level is due to internal staff vacancies. External consultants have been appointed to address the backlog as an interim measure.

2.2.3 Facilitate sustainable development that considers the current and future needs of our community and environment

Continued

Actions

2.2.3.08 - Implement the outcomes and recommendations of the Employment Lands Study ●

In response to the Illawarra Shoalhaven Regional Plan and Council's Local Strategic Planning Statement, the Shellharbour Employment Lands Study (SELS) was completed in 2021. The Study provides recommendations on Shellharbour City's future employment lands' needs; including for commercial and industrial zoned land, to allow for local employment opportunities.

The SELS recognises the Department of Planning and Environment's (DPE) current program of reforming employment land use zones and recommends Local Environmental Plan 2013 (LEP 2013) be reviewed as part of the reform.

During the quarter the following was completed:

- Provided feedback to the DPE towards finalising the Shellharbour LEP 2013 employment zones land use tables (as part of the DPE's release of self - repealing state environmental planning policies)
- Provided feedback to the DPE regarding their publication of a state wide translation table for each participating Council
- Reviewed a DPE draft translation of the Precincts SEPP's Calderwood development area provisions, into employment zones reform terminology.

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

A number of property matters were progressed, including permits, leases, licences, easements, disposals, road closures, acquisitions, consolidations and subdivisions. A review of Council's policies and fees and charges related to leasing and licensing, easements, and valuations has commenced.

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

2.2.3.10 - Conduct ongoing reviews of Council's operational and community lands to optimise benefits to Council and the Community ●

A full review of Council's operational and community land is progressing and being managed in accordance with Council's Project Management Framework. The ongoing review of operational land identified three parcels of vacant land that would benefit from being activated.

An Expression of Interest process to the open market for these parcels was conducted during Quarter 3 and a subsequent recommendation is to be presented to Council.

A Property Risk Audit has been completed by an external consultant as part of Council's continual operational improvement process. The audit identified specific actions to effect improvements and the implementation of these actions is expected to be completed by.

2.2
We are a
beautiful &
connected
City

Performance Measures

Measure Number	Measure Description	Quarter 3 Result	Quarter 2 Result	Quarter 1 Result
2.1.1.04.K01	Number of illegal dumping complaints completed	47 (target 45)	30 (target 45)	24 (target 45)
2.1.1.04.K02	Number of sediment site patrols undertaken	13 (target 30)	22 (target 30)	24 (target 30)
2.1.1.04.K03	Number of overgrown/unhealthy properties completed	27 (target 60)	24 (target 50)	9 (target 45)
2.1.1.04.K04	Number of pollution (air/noise/water) complaints completed	49 (target 75)	43 (target 75)	38 (target 75)
2.1.4.01.K01	Percentage of kerbside collected waste materials diverted from landfill	59% (target 65%)	56% (target 65%)	50% (target 65%)
2.1.4.03.K01	Reduction in operational expenditure (Waste Operations)	6% (target 37%)	15% (target 37%)	1% (target 37%)
2.2.1.07.K01	Percentage of requests for flood level information responded to within 10 business days	100% (target 85%)	100% (target 85%)	100% (target 85%)
2.2.3.03.K01	Number of Development Applications submitted	146 (target 189)	152 (target 189)	177 (target 189)
2.2.3.03.K02	Number of Development Applications determined	149 (target 195)	162 (target 195)	175 (target 195)
2.2.3.03.K03	Average days taken to determine Development Applications	67 days (target <48)	54 days (target <48)	61 days (target <48)
2.2.3.05.K01	Number of building inspections conducted by Council as appointed the building certifier for approved building works	73 (target N/A)	76 (target N/A)	90 (target N/A)
2.2.3.05.K02	Percentage of Complying Development and Construction Certificate applications received by Council compared to private certifiers	12.60% (target 10%)	9.13% (target 10%)	7.8% (target 10%)
2.2.3.05.K03	Percentage of Building Information Certificate applications received for unlawful building works or matter related to non-issue of an Occupation Certificate by a building certifier	80% (target N/A)	100% (target N/A)	87.5% (target N/A)
2.2.3.06.K01	Percentage of Subdivision Works Certificates and Torrens title Subdivision Certificate applications determined within 21 days	1.17% (target 85%)	0% (target 85%)	12% (target 85%)
2.2.3.07.K01	Percentage of Engineering and Landscape referrals completed within 21 days	71% (target 85%)	47% (target 85%)	17% (target 85%)

Economy

NATURALLY BALANCED

VIBRANT

CONNECTED



21/22

Actions on track

95%

on track

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

Performance Progress

8 1

Actions

3.1.1.01 - Ensure The Links Shell Cove delivers strategic initiatives for business growth and community activation ●

Tavern trade has continued to be strong during the quarter, whilst golf trade returned to expected figures as the weather improved slightly.

Retail sales in the golf shop continue to exceed expectations and improved after external professionals conducted merchandising training.

Mini golf is still under performing and activation is being looked into, whilst the driving range service steadily improves.

In March the Links hosted the NSW Senior amateur championships, which saw over 240 participants enter the region from throughout Australia over the 4 days of the competition.

The Links also hosted a launch event for Callaway golf and played host to the Australian Long drive championships.

3.1.1.02 - Manage and promote the use of the Stadium for a range of sporting, community and other activities ●

Yearly maintenance was conducted at the Stadium which was also an opportunity to re-varnish the timber competition floors.

School holidays and development programs also commenced at the end of January.

February saw the recommencement of all sporting programs which included local school programs, grading days for local sporting clubs and Netball, while Pickleball competitions continued.

Seniors week created opportunities for community engagement, offering sports in a simplified version to the community to participate within their capabilities.

The Stadium engaged in coaching programs across different sports. This was well received and positive feedback from our community and sporting groups will see this program continue and expand.

3.1.1.03 - Operate a sustainable Nursery that provides quality service ●

Propagation of plant stock continues to track well to support normal operations and the significant increased orders associated with natural area regeneration projects. An agreement has been reached with TAFE to use their facilities to grow the increased stock.

The quarterly stock take showed increased stock levels.

Revenue is currently tracking behind expectations. A number of large plant orders are due for supply before June 30.

The Nursery continues to seek opportunity with internal and external customers.

3.1.1.04 - Operate Shellharbour Airport in accordance with regulatory requirements ●

Shellharbour Airport remains complaint with Civil Aviation Safety Authority and other regulator requirements.

Actions from previous unannounced security audit by the Department of Home Affairs (DoHA), have been submitted and accepted by the DoHA, audit findings closed.

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

On 28 February 2023 Council endorsed a 12 month licence agreement, with a commercial operator for the occupation and operation of a food and beverage service at the cafe facility within the Shellharbour Airport terminal building. The service will commence on 17 April 2023. This will provide a new service for customers and visitors and also provide further activation of the terminal facility.

Council received interest from several parties to enter into a commercial lease arrangement to utilise the old terminal building at Shellharbour Airport, following the release of an Expression of Interest during Quarter 2. The progress of this initiative, however, has been put on hold due to the possibility of it being required for airport operational purposes due maintenance work on the main terminal building resulting from recent significant weather events.

Council provided three letters of in-principle support during Quarter 3 for organisations seeking NSW Government grant funding to assist in either establishing or expanding businesses in Shellharbour City. Council supports such initiatives as they create new jobs and contribute to the economic growth of the City.

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

Continued

Actions

3.1.1.06 - Optimise business performance through the review and implementation of strategic business plans ●

The Shellharbour Stadium and Nursery business plan actions are being implemented progressively, with external grant funding being investigated to support specific infrastructure improvements. The Links Shell Cove business plan is expected to be finalised by June 2023, with implementation of actions beginning during the next financial year.

Business plans are also being prepared and updated for: Shellharbour Airport; Shellharbour Beachside Holiday Park; each of the City's cemeteries; The Waste Depot and other specific community facilities.

3.1.1.07 - Manage existing business partnerships, assets and develop new business opportunities at Shellharbour Airport ●

The Airport Business Park final works have been delayed due to rain making it unsuitable for heavy machinery to access. Works include the installation of a new fence line and final levels completed.

Council continues to monitor weather forecasts and adjust schedules to ensure the completion of the works.

Council is currently working with Historical Aircraft Restoration Society (HARS) to finalise a proposal for future HARS growth whilst maintaining an emergency services precinct at the Airport. Initial conversations have been productive with a high level agreement of the proposed footprint.

AMDA Foundation new operator of Wings Over Illawarra Airshow

Australian International Airshow organiser AMDA Foundation Limited will become the new operator of the Wings Over Illawarra Airshow from 2024, after signing a 10-year licence agreement with Council.

In keeping with its mission to promote Australian aviation and industry, AMDA will expand the event for the general public and develop greater industry involvement. It will rename the event to 'Airshows Downunder Shellharbour' and present a three-day airshow every two years.

Council is thrilled to partner with AMDA, with their expertise and experience in the aviation industry it will help transform the City's airshow into a nationally and internationally significant aviation event. This is an exciting opportunity to bring even more people to the City, further cementing our local government area as a top tourism destination.



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

Continued

Actions

3.1.1.08 - Support Council's Business units, events and programs through strategic promotion and marketing campaigns ●

Council's businesses, events and programs were supported through strategic promotion and marketing campaigns to:

- Highlight our focus on sustainability through a new waste education campaign and collaboration with South Coast artist, Happy Decay. When completed, the new bright colour mural style art works will feature on rubbish trucks and education material
- Celebrate and connect our community through events like Shellharbour Rocks, Civic Centre's creative series events and upcoming Enchanted Forest
- Spotlight on Council's business offerings through the pop up Nursery display in the Civic Centre, school holiday programs, highlights in our e-newsletters and continual promotion of the Airport, Links/Tavern/Shanx, pools and stadium services
- Opportunities for community engagement through the Let's Chat portal

Council's website and social media (Facebook, Instagram and LinkedIn) were used to communicate and promote, ensuring consistent tone of voice, branding, along with compelling content. The highlight was reaching 124,000 people on Facebook and 3,800 on Instagram.

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

Shellharbour Holiday Park (The Holiday Park) exceeded revenue budget by \$209,733.17. The cottages and cabins achieved an average occupancy rate of 87% and 93% for the tourist sites.

The Holiday Park is expected to at least achieve the 2022/23 revenue budget, with the possibility of it exceeding the original budget.

The Holiday Park achieved an average net promoter score (NPS) of 71, significantly higher than the NRMA benchmark of 60. NPS measures customer loyalty and satisfaction based on how likely visitors recommend a product or service to others. This is due to the high level of customer service provided and the range of holiday activities that are conducted for guests.

The Holiday Park Plan of Management is in the final draft stages and will provide for and direct the use and management of the land.

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

Performance Progress

3

Actions

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

Two events were conducted for the Shellharbour City Business Network in February and March on the topics of 'Business Essentials' and 'Marketing Mindset - Tales and Inspiration of a Sole Trader'. The formal evaluations of these events provided by attendees resulted in a 97% satisfaction rate – measured by a 4 or 5 out of 5 for each of the questions asked regarding the events.

Planning is completed for a range of events to be conducted during 2023, including liaison with the Southern Region Business Enterprise Centre and other business development organisations.

3.1.2.02 - Facilitate the development of the local economy through the Shellharbour regional Economic Development Strategy ●

Liaison continued with Government agencies and other bodies regarding a range of economic development initiatives and the implementation of the Shellharbour Regional Economic Development Strategy 2019-2022. This included:

- liaising with possible tenants for Shellharbour Airport's Aviation Business Park
- identifying opportunities available to assist the development of local businesses
- NSW Government initiatives that could assist the economic development of the City
- supporting initiatives to develop the local tourism industry
- progressing arrangements for the further development of the Holiday Park
- negotiating with potential lessees regarding Council owned land and facilities
- planning for the next Economic Gardening business development program
- negotiating with potential lessees of Council owned land and facilities
- continued support of the implementation of Council's major projects.

3.1.2.03 - Coordinate employment programs for students and diverse groups within the community ●

Employment programs for students and diverse groups within the community are gradually recommencing after the impact to these programs from COVID-19 and the subsequent health restrictions.

A number of work experience placements were supported over the last three months, for both school students and university students.

Council will continue to promote opportunities for work experience across Council, and continue to build relationships with external providers to guide further program opportunities and support for students and diverse groups across the City.



Action 3.1.2.01 - Facilitate opportunities for local enterprises to learn, network and receive information about business related issues - Business Network

3.1.3 Our City is loved by locals, desired by others

Performance Progress

3

1

Actions

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

The success of the Shellharbour “Good Times” marketing campaign continued as the summer phase came to an end and the autumn phase commenced.

The autumn campaign was in market between 24 February - 29 March and prompted continued growth in visits to the Visit Shellharbour website - increasing by 227% during that period.

Two new Shellharbour visitor experiences were highlighted - boutique shopping in Shellharbour Village and scuba diving/snorkelling at Bass Point.

The South Coast Leisure Times Autumn edition was also used to showcase elements of the “Good Times” campaign, featuring a full page of information and images highlighting Shellharbour visitor experiences.

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

While visitation numbers are lower than pre-COVID, domestic and international travel continued to increase during. Improved weather conditions also assisted in boosting visitation to the region. This has been reflected in an increase in face-to-face interactions with visitors to the Shellharbour Visitor Information Centre.

3.1.3.03 - Implement the actions of Council’s Public Art Strategy and advocate for best practice outcomes for art across the City ●

The Art in Unexpected Places program saw Patrick Shirvington’s artwork displayed in bus shelters across the City. Patrick is an accomplished children’s book illustrator and investigates the relationship to the natural world through drawing. Telling stories with mythical symbols, his artworks encourage us to look deeper into the unknown.

A new mural was created at Oak Flats Neighbourhood Centre as part of the Shellharbour Rocks The Flats event. The mural brings together the art forms of collage and mural making through a collaboration by Zoe Xuji and Chloe Watfern. The artwork aims to celebrate the river systems, ocean bays and nature walks of the Illawarra through abstract shapes and patterns.

3.1.3.04 - Evaluate the effectiveness of the Public Arts Strategy 2020-2025 and research and develop a new strategic implement to guide Council’s Public Art priorities for a further 5 years ●

Scheduled to commence in 2025/2026.

3.1
We support
a strong
local
economy



Action 3.1.3.01 - Market Shellharbour as a tourist destination to our key markets - Autumn campaign

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

Performance Progress

4

Actions

3.1.4.01 - Activate the Waterfront Shell Cove precinct as a regionally significant centrepiece promoting lifestyle, boating and recreational opportunities ●

Multiple activations and placemaking activities were implemented at Shell Cove. Activations included the Waterfront Markets, Eats and Beats.

Planning also took place for the Easter school holidays activities including scavenger hunts, moonlight cinema, preschool toddler tales as well as regular events such as book club, solo seniors catch up and wellness activities.

As Shell Cove transitions into its next stage of development, a review of the placemaking strategy has been commenced so that construction of multiple major projects can get underway. This provides an opportunity for Council to showcase some of the other beautiful areas of Shell Cove and across the City.

3.1.4.02 - Operate and maintain The Waterfront Shell Cove precinct as a regionally significant centrepiece promoting lifestyle, boating and recreational opportunities ●

The development of site specific Work Health and Safety procedures and policies has continued.

Communications with the Lake Illawarra Police District and Shell Cove stakeholders also continued to deliver a collaborative approach to community engagement and public safety.

Additional regulatory signage has been designed and awaiting installation. The intent for the additional signage is to encourage self-regulation whilst promoting a happy and safe environment for our community and visitors alike.

Development of service level scopes for a number of services has continued and are expected to be completed prior to handover from the Shell Cove Project to Council.

Further preparations have continued for the handover to Council of the foreshore, and Tavern carpark.

The boat ramp carpark has been handed over to Council and is now under the responsibility of Council maintenance teams.

Ongoing upskilling and training of key Council staff in maritime operations has continued with the Marina 101 course. This will allow staff to further develop their knowledge regarding best practices of marina operations, marina infrastructure, work health and safety and emergency procedures.

Work continued with the Marina Manager, Council and relevant consultants to ensure operational items have been considered in the development of the Boat Maintenance Facility, Marina Services Centre, Tavern Undercroft and associated infrastructure. Handover of the Marina Services Centre and Tavern Undercroft is expected to occur in the coming months.

Collaboration continued to allow the Marina operator to share experiences with current and future clients showcasing a number of the offerings along The Waterfront and surrounds.

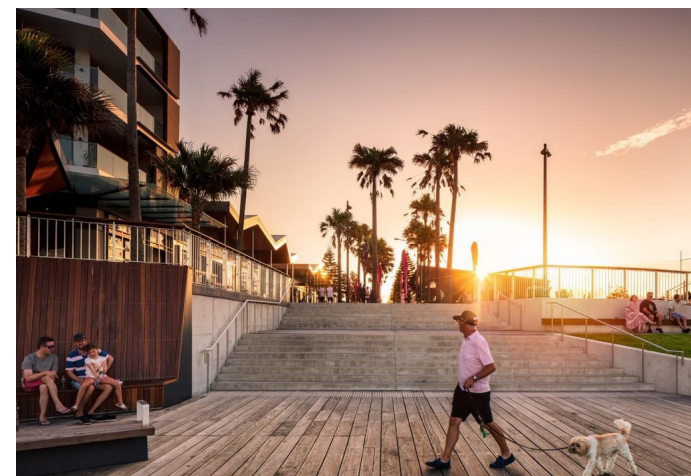


Shell Cove Development Short-listed

The Shell Cove development was short listed for three industry awards:

- The 2023 National Awards for Local Government in the category of excellence in “Regional Growth” for the Shell Cove Project
- The 2023 Local Government Professionals Excellence Award for “Asset and Infrastructure valued over \$1.5 million” for The Marina Services Centre, Shell Cove
- The 2023 Property Council of Australia Excellence Award for “Development Innovation” for The Waterfront development at Shell Cove

The short-listing is recognition that the Shell Cove project has provided over \$2 billion dollars of investment and maintained over 85% local employment during its decades of planning and development. The recognition of these projects amongst industry peers is very pleasing as it demonstrates the high quality of community and social infrastructure being delivered at Shell Cove.



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

Continued

Actions

3.1.4.03 - Facilitate the development of the Shell Cove Project, including the town centre, tourism facilities, residential land and commercial outcomes ●

With the master planning of The Waterfront and its Precincts completed, detailed planning of the remaining residential sites progressed in accordance with the development program towards the goal of construction and sale of the land lots, houses and apartments over the coming years.

In line with the residential property market, seasonal and slowing demands were mirrored in Shell Cove; evidenced with one sale and no sales releases for the quarter. Uncertainty to the state of the residential property market over the next few years is being fuelled by current interest rate rises and prospective buyers are remaining cautious. Marketing efforts are focussed on the unique harbour location and lifestyle, as well as the residential and community opportunities provided by The Waterfront Shell Cove.

Within the Town Centre, the retail shops are fully tenanted and well patronised by the local residents and visitors to the area. The Waterfront Tavern and Dining Precinct is open and very popular, including the new Japanese restaurant. The Shellharbour Marina improved its berth occupancy rates, due to its growing destination awareness along with the Spring/ Summer seasonal and improved weather impacts. With the impending construction completion of the Marina Services Centre, it provides optimistic evidence for the business and future tourism opportunities. The basement construction works for the Crowne Plaza Hotel continued, and highlights the significance that it will be for the City and the region. Importantly, the public enjoyed the Town Centre, the main Jetty, harbour promenades and timber boardwalks and the Shellharbour Marina over the summer period.

A number of local events were held and these demonstrate why community building is at the core of what Council does in delivering this Project.

There was a start on the Project's last major civil subdivision construction and services works on the eastern land peninsula (known as Precinct H) – the area between Shellharbour South Beach, the northern breakwater and Shell Cove Boat Harbour. The works include the extension of Boolwarroo Parade to the breakwater and the upgrade of the existing beach carpark. Meanwhile, the construction continued on the northern water quality channels. The award winning Nautilus apartment building reached its maximum construction height and the focus turned to the internal fit-outs. A similar milestone was recently achieved for the award nominated Ancora apartment building. Individual house and town home building activities continued across a number of sites.

3.1.4.04 - Deliver significant Council-funded Shell Cove infrastructure projects ●

Delivery of the Marina Services Centre (MSC) at Shell Cove was the main focus of infrastructure project delivery during the quarter. Despite significant rainfall throughout the construction period, along with materials and trade supply issues, the project has adapted and looks set for completion in coming months 2023.

Once completed, the MSC will add to the publicly accessible space at The Waterfront at Shell Cove. The MSC itself is a 300m² building that fronts the boardwalk adjacent to the marina entry pontoon. It is single story in its design, so that it doesn't obstruct any views of the harbour. The MSC contains facilities for marina customers, including a lounge, kitchen, ensuite facilities and locker storage. The MSC also contains an office for the Marina Manager. There are public amenities contained within the building that will be accessible to members of the public during the day. Additionally, the roof of the facility has been designed to feature publicly accessible space so that the community can enjoy the views of Shell Cove Harbour.

Additionally, significant progress was made on the design development of the Boatyard facility, the Waterfront Centre and the heavy duty gates surrounding the travel lift (part of the boat maintenance facility). It is anticipated that the Waterfront Centre and boatyard Development Application's will be submitted in May 2023 and the heavy duty gates construction will take place in May and June.

3.1.5 Activate Lake Illawarra and the foreshore as a valuable destination for the City



Actions

3.1.5.01 - Implementation of the Lake Illawarra Coastal Management Program ●

The Lake Illawarra Coastal Management Program (CMP) Implementation Group continued to meet. The Group considered the Lake IllaCMP Engagement and Participation Strategy, bank erosion at Windang Entrance, and updates on Berkeley Boat Harbour Masterplan and Lake Front Precinct at Warrawong.

As part of the Lake Illawarra CMP Engagement and Participation Strategy, a hotspot kiosk was held at the Shellharbour Rocks the Lake event at Reddall Reserve to engage with the community. The purpose of the Kiosk was to enhance the community's understanding of the Lake Illawarra CMP, the work that is being done to protect the Lake and empower them to participate in caring for the Lake. There were 100 public surveys collected and 75 'unique ideas' pinned to the Ideas Wall.

Council's Litter Prevention grant from the Environmental Protection Authority progressed. The grant is part of the 'Luv the Lake' campaign and will support improved management of litter in and around the Lake.

A communications plan has been implemented, including radio advertisements, four social media posts and a video. Planning and implementation of new infrastructure was undertaken this month, including new bins, signs and stickers.

3.1.5.02 - Investigate opportunities for events at Lake Illawarra and its surrounds ●

Scheduled to commence in 2023/2024.

Shellharbour Rocks Lake Illawarra

On Saturday 18 March 2023, Council delivered another instalment of the Shellharbour Rocks series – 'Shellharbour Rocks the Lake'. Using grant funding received from the NSW Government, the event celebrated First Nations performers, artists and creatives. The day was an opportunity for people to come together for a day of music, creative workshops, storytelling and more, which included special guests Gumaraa and chef Black Olive.

Over 4,000 people attended the event, bringing to life the character of the coastal fringe of Lake Illawarra.



Performance Measures

Measure Number	Measure Description	Quarter 3 Result	Quarter 2 Result	Quarter 1 Result
3.1.1.01.K01	Gross revenue from tavern (The Links Shell Cove)	\$718,355 (target \$528,968)	\$797,636 (target \$528,968)	\$703,634 (target \$524,582)
3.1.1.01.K02	Gross revenue from gaming machines (The Links Shell Cove)	\$184,473 (target \$239,904)	\$228,510 (target \$255,580)	\$316,478 (target \$239,904)
3.1.1.01.K03	Gross revenue from golf operations (membership, green fees, cart hire) (The Links Shell Cove)	\$414,050 (target \$358,279)	\$368,132 (target \$358,279)	\$345,751 (target \$358,279)
3.1.1.01.K04	Gross revenue from golf retail sales (The Links Shell Cove)	\$252,668 (target \$194,922)	\$212,262 (target \$194,922)	\$169,167 (target \$194,922)
3.1.1.01.K05	Gross revenue from mini golf (The Links Shell Cove)	\$28,044 (target \$61,176)	\$30,611 (target \$61,176)	\$27,438 (target \$61,176)
3.1.1.01.K06	Gross revenue from driving range (The Links Shell Cove)	\$27,245 (target \$10,196)	\$18,948 (target \$10,196)	\$2,776 (target \$10,196)
3.1.1.01.K07	Number of golf rounds (The Links Shell Cove)	12,663 (target 12,100)	11,533 (target 10,000)	9,919 (target 10,000)
3.1.1.01.K08	Number of mini golf rounds (The Links Shell Cove)	2,041 (target 5,200)	2,140 (target 6,500)	2,059 (target 3,500)
3.1.1.04.K01	Conformance with Civil Aviation Safety Authority (CASA) reports and inspections (Airport)	100% (target 100%)	100% (target 100%)	100% (target 100%)
3.1.1.07.K01	Growth in revenue (Airport)	17.96% (target 6.11%)	54.88% (target 6.11%)	35% (target 34%)
3.1.1.09.K01	Percentage occupancy rate for cottages/cabins (Shellharbour Beachside Holiday Park)	90% (target 78%)	86% (target 76%)	81% (target 55%)
3.1.1.09.K02	Percentage occupancy rate for tourist sites (Shellharbour Beachside Holiday Park)	93% (target 84%)	84% (target 75%)	69% (target 58%)
3.1.1.09.K02	Growth in Holiday Park revenue (Shellharbour Beachside Holiday Park)	\$209,733 (target N/A)	\$176,746 (target N/A)	\$17,511 (target N/A)
3.1.2.02.K01	Number of economic development initiatives progressed (Shellharbour Regional Economic Development Strategy)	27 (target 18)	27 (target 18)	26 (target 18)
3.1.3.01.K01	Number of marketing activities undertaken (Tourism)	7 (target 1)	10 (target 4)	7 (target 4)
3.1.3.02.K01	Number of enquiries to Visitor Information Centre (Tourism)	2,268 (target 1,350)	1,942 (target 1,100)	1,358 (target 900)

Performance Measures

Measure Number	Measure Description	Quarter 3 Result	Quarter 2 Result	Quarter 1 Result
3.1.3.02.K02	Number of hits to the Tourism Shellharbour's website (Tourism)	40,081 (target 14,000)	66,847 (target 9,000)	27,325 (target 9,000)
3.1.3.03.K01	Percentage of actions that are on track or completed (Public Art Strategy)	100% (target 75%)	100% (target 75%)	100% (target 75%)
3.1.4.04.K01	Percentage of capital works completed (Shell Cove)	70% (target 78%)	39% (target 78%)	14% (target 10%)

Leadership

NATURALLY BALANCED

VIBRANT

51/51

Actions on track

100%

on track

CONNECTED



COMMUNITY

4.1.1 The community is meaningfully engaged and active in shaping the future of the city



Actions

4.1.1.01 - Facilitate Council's communications and engagement campaigns and implement the actions of the Communications and Engagement Strategy 2020-2024 ●

Engagement, communication and marketing projects included the promotion of the Shellharbour Rocks Series, Symphony by the Sea, Shellharbour Community Awards, International Women's Day and feedback for Let's Chat. Internal communication included corporate news, culture survey, seasonal closures and messaging from CEO. Communication channels included Council's website, social media channels, e-newsletters and traditional media outlets.

- Highlights this quarter included:
- My Place, My Community project updated with new census data
 - Draft content for Shellharbour City Council's Advocacy project
 - Responsible pet ownership campaign
 - International Women's Day Campaign
 - Internal messaging for Culture Survey
 - Luv the Lake campaign

Work continued on the implementation of the Communication and Engagement Strategy and Action plan with the development of templates and best practice documents.

4.1.1.02 - Undertake an evaluation of the Communications and Engagement Strategy 2020-2024 and develop a new strategic framework to guide Council's communications, engagement and marketing for a further 5 years ●

Scheduled to commence 2024/2025.

4.1.1.03 - Utilise technology to promote the Council, the City and our public spaces and programs ●

Digital platforms were used to promote the Council, the City and our public spaces and programs. The website was consistently updated with current information to have the latest public exhibitions, information and events, averaging over 35,000 visitors per month.

Using social platforms, Council engaged its audience through using posts, videos, stories and reels to reach over 124,000 on Facebook, 3,800 on Instagram and 238 unique visitors to our LinkedIn page. The most popular and engaging post was a post sharing the Meritorious awards given to Council's lifeguards for their help with the lightning strike incident. This post reached 65,400 people.

A key highlight was maintaining a high open rate of over 54% for our Shellharbour Snapshot e-newsletter. (The standard industry rate for government is around 28%).

Let's Chat had
**128 projects with
15,139 views and
650 contributions
reaching 19,694**

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

Performance Progress

4

1

4.1
We deliver
our future
together

Actions

4.1.2.01 - Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives ●

The Illawarra Shoalhaven Joint Organisation (ISJO) comprises the local government areas of Wollongong, Shellharbour, Kiama and the Shoalhaven. It provides a way for local councils and the NSW Government to work together to deliver things that matter the most to regional communities. They represent a commitment to collaborate in the long term to develop and support a shared vision for the region.

Council has continued to support a range of programs, projects and initiatives coordinated through the ISJO in partnership with State Agencies and key regional stakeholder groups. In February, the ISJO Board met, where the Quarterly Budget review for December, along with the 2022 Annual Financial Statements were reported. Other topics discussed included Uluru Statement from the Heart, Healthy Cities Illawarra, Cyber Security, Screen Illawarra, and the offshore wind project.

Regional NSW and the Office of Local Government provided updates on several ongoing initiatives, programs and strategies, including housing, Greater Cities Commission – Six Cities, and NSW government grants.

4.1.2.02 - Work collaboratively to influence the diversity of housing choices, dwelling sizes and the supply of affordable and social housing ●

Council continued to actively participate in the Illawarra Shoalhaven Affordable Housing Roundtable, which is facilitated by the NSW Government Department of Planning and Environment. The Roundtable seeks to identify collaborative actions to support the supply of affordable and social housing in the region.

On 17 May 2022 Council resolved to facilitate a roundtable discussion and information session with Councillors, relevant Council staff and appropriate State Government authority representatives to discuss ideas and strategies for Shellharbour City on affordable housing. This roundtable discussion will assist Council to deliver on this strategy. Research, investigations and

consultation internally has begun on establishing this roundtable and opportunities for Council to influence the diversity of housing choices, dwelling sizes and the supply of affordable and social housing. A Councillor briefing session held on 21 February provided background information and seek Councillor input into the development of the Roundtable. An additional Councillor briefing is to be held on this matter for Councillors to consider potential options for affordable housing in the Shellharbour City LGA. Work has been undertaken to research affordable housing options in other local government areas and build to rent schemes to provide options to Councillors.

4.1.2.03 - Influence state planning policies and legislation to ensure it responds to our Local Strategic Planning Statement and the needs of our community ●

Meetings were attended with, or submissions made to, NSW and Federal Governments including:

- A meeting with NSW Department of Planning and Environment (DPE) on draft changes to Shellharbour Local Environmental Plan 2013's (LEP 2013) employment

zones provisions, and mapping changes as part of the Department's reform of employment land use zones.

- A meeting of the Illawarra Shoalhaven Urban Development Committee
- A meeting with NSW DPE consultants on a pilot project in the Shellharbour Council Area to develop a Housing Supply Audit methodology that will be used across the State.
- Meetings with the Greater Cities Commission (GCC) on progress of strategic planning studies.
- A meeting of the Illawarra Shoalhaven Regional Plan Co-ordination and Monitoring Committee
- A Net Zero Taskforce Briefing with Federal Government Representatives.
- A meeting with the Environmental Protection Authority in support of Council's funding application for a litter prevention program.

4.1.2.04 - Support Create NSW, and the establishment board, to ensure a smooth and successful establishment of a Regional Arts Development Organisation for the South Coast region ●

Council representatives continue to attend monthly Board meetings and provide strategic advice to South Coast Arts as required.

Council is working with the newly engaged Executive Director of South Coast Arts to determine upcoming opportunities and plans for community engagement and strategic planning, as well as arts and cultural priorities for Shellharbour. Council has supported the recruitment of key positions within the Regional Arts Development Organisation and promoted South Coast Arts projects through the arts e-newsletter.

4.1.2.05 - Collaborate and foster effective partnerships with the South Coast Regional Arts Development Office to ensure effective promotion and advocacy of arts and culture across the region ●

Scheduled to commence in 2023/2024.

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

Performance Progress

9

Actions

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

Council continued to provide exceptional service to the community with face to face, online and phone services to customers. The high demand for service is consistently met in a professional, courteous and timely manner in accordance with Councils Customer Service Charter.

More than 8,570 calls were answered and there were over 3,000 interactions at the Civic Centre customer service counter with just over 5,000 customer requests lodged for customers notifying Council of an issue, request for action or reporting of faults, defects or hazards in Council infrastructure. A consistent demand for development services saw 247 applications lodged for assessment through the NSW Planning Portal with 126 informal requests for information being received and actioned by the team.

4.1.3.02 - Increase focus on business improvement and innovation to improve organisational performance ●

The organisation continues to reinforce its commitment to continuous improvement and innovation and has taken the time to look at what could be changed or improved to make the process or outcome more efficient. Efficiency can include saving time, changing the way we deliver or offer a service, the ability to work more collaboratively across the organisation or an improvement to the way we utilise our current systems and resources.

A number of efficiency ideas were identified and work has already begun on a few of these including the:

- Development of meeting and email protocols across the organisation
- Induction process for contractors and volunteers
- Review of delegations across the organisation
- Simplification of the Project Management Framework

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

The TechnologyOne Application Managed Services program has undergone notable improvements to enhance its ability to deliver customer-focused business outcomes. The focus was on addressing concerns within various departments and collaborating with stakeholders to identify underlying issues and implement effective solutions.

The Request Management project resumed and is making good progress, with an anticipated completion date set for July. Furthermore, planning has begun for the TechnologyOne 2023A upgrade, which is expected to conclude at the end of May.

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

A review of the TechnologyOne transition to CiAnywhere commenced, with a particular focus on redefining and optimizing the transition RoadMap.

Additionally, a comprehensive review of the transition from on-premise file shares for documents to a more effectively managed cloud-based solution was undertaken. Through this review, risks and opportunities were identified.

Moving forward, the upcoming quarter will prioritise the delivery of the Request Management project, aimed at enhancing our customers' experience by streamlining the process of submitting requests to Council.

4.1.3.05 - Change Management is at the forefront of our organisational planning to increase the likelihood of success ●

Change support was provided to various organisational initiatives including the culture survey and prioritisation of efficiencies across the organisation.

The Collective is a group of staff from across the organisation who come together to collaboratively look at how we can help to make positive change and improve the way we do things. In this quarter, the last session for this group of staff occurred. There were 18 staff from 8 departments that participated in 6 sessions. The following topics were discussed: a relaunch of Pulse, designing VisionFest and identifying staff engagement strategies and projects for the future.

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

Continued

Actions

4.1.3.06 - Implement the Information Management Strategy to ensure the right information is available to the right person, in the right format and medium, at the right time ●

Professional and efficient document management practices continued. The ongoing requirement of training within information management's Electronic Document Management System saw the continuation of online sessions for five new staff members this month. Over 2,915 emails and 3,258 documents were received and registered for action by Council staff to ensure timely and accurate processing of information in line with Council's commitment to the Customer Service Charter.

4.1.3.07 - Deliver an integrated Geographical Information System, Land Information System and associated services across Council and the community ●

Council continually monitors and reviews its geographical Information and Land Information systems and operations to ensure efficient processing of internal and external requests. Additionally, administration tasks for IntraMap systems are carried out as needed.

Attributes are updated on a daily basis as requested by various internal departments. House number requests are received daily from developers, owners, and internal departments, and Development Application Referrals are completed regarding house numbering. A certificate was updated to reflect a name change for Shellharbour Airport.

A total of 19 subdivisions, 3 redefinition plans, 4 strata subdivisions, 2 easement plans, and 5 consolidation plans were processed, creating a total of 171 lots.

A total of 587 10.7 Certificates were issued during the quarter. All certificates were processed within the 3-day turnaround time, with 100% of customers applying for certificates online through e-Services, and Council issuing the certificates via email.

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

The main focus was to strengthen our security posture by implementing various security measures, such as Multi-Factor Authentication and attaining higher maturity against the Australian Signals Directorate Essential8 benchmark.

In addition, preparations for two significant projects commenced, namely the replacement of laptop and desktops, and the replacement of printer-photocopier devices. Both projects underwent thorough audits, and are on track to commence next quarter.

4.1.3.09 - Develop and implement a Service Review Program focused on continuous improvement ●

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

A service review program is currently in development. The program supports continuous improvement and allows the opportunity to determine the right mix of services, review and optimise service levels, build staff capacity and skills, explore alternative approaches and identify new opportunities. Once established the service review program will continue to be reviewed, strengthened and implemented over the Delivery Program.

4.1
We deliver
our future
together

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

Performance Progress

2

Actions

4.1.4.01 - Support engagement with the Aboriginal community and stakeholders to ensure Aboriginal culture and heritage is recognised, protected and celebrated ●

Council is committed to ensuring the local Aboriginal communities and stakeholders are consulted on matters relating to culture and heritage and community celebration. One way this is achieved is through the facilitation of the Aboriginal Advisory Committee (AAC).

The AAC is held every two months and covers topics such as land use planning proposals, community celebrations, capital works projects, policy positions and more.

Construction of the Aboriginal Interpretive Playspace, located in the backyard of the Shellharbour Civic Centre continued. The Aboriginal Interpretive Playspace will take you on a cultural journey following the footsteps of local Aboriginal people.

The new contemporary play space design reflects the local area's rich Dharawal Aboriginal history and natural environment. It will incorporate the inclusive design principles in the NSW Government's Everyone Can Play guideline to enhance sense of place and connection for people of all ages, abilities and cultural backgrounds.

4.1.4.02 - Progress plans for the development of the Aboriginal Interpretive Centre ●

Progress has been made on the Aboriginal Interpretive Centre project. With the aim of developing a business case for the Centre, Council engaged Jeremy Wilshire to conduct market research on the local Aboriginal tourism sector and market, and to examine other facilities and services that can offer insight into a successful and sustainable Interpretive Centre for Shellharbour. The findings of this report were presented to the Aboriginal Advisory Committee in March and a briefing will be provided to the Councillors in April before further consultation takes place.

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

Performance Progress

3

2

4.2
We have
strong
leadership

Actions

4.2.1.01 - Provide support to the Mayor and Councillors to enable them to undertake their civic duties ●

Three Ordinary Council Meetings held. Councillors also attended a number of briefing sessions during this period, and Councillor delegates attended relevant committees and working party meetings.

Reports were presented to Council seeking Councillor nominations to attend, and proposed motions to the National General Assembly in June and Councillor nominations to attend the Australian Local Government Women's Association - NSW Branch Conference in April.

An Australian Citizenship Ceremony took place on 26 January 2023 with the Mayor undertaking his civic role as Presiding Officer at the ceremony. Seventy two candidates from 26 countries became citizens and participated in a smoking ceremony as part of the celebration.

Meetings were finalised with Councillors in relation to their professional development needs and Councillor professional development programs are now being completed.

The Mayor and Councillors continue to be provided with all relevant information via the Councillor Portal to enable them to carry out their civic role.

4.2.1.02 - Communicate and promote a positive image of Council through media ●

Council distributed 55 press releases/alerts to local media and 7 Mayor's columns for the Illawarra Mercury/Advertiser. Media queries from journalists totalled 23.

The following topics attracted widespread interest from media outlets:

- The six Council lifeguards who helped save the life of a young boy struck by lightning on 26 January
- Start of work on the Reddall Reserve Promenade Renewal Project
- Start of construction on the Warilla Beach seawall project.
- Partnership with Shoalhaven and Kiama councils to secure joint renewable electricity deal.
- Three 'Shellharbour Rocks' events (The Flats, The Park and The Lake)
- Re-branding of the city's airshow (now Airshows Down Under – Shellharbour) and the announcement of Council's 10-year licence agreement with new

operator, AMDA.

- Installation of more CoastSnap phone cradles
- Council's approval of a sky dive landing zone for Blue Sky Adventures at the Shallows Coastal Reserve at Bass Point Tourist Road, Shell Cove, and temporary check-in facility at Shellharbour Airport

An analysis of the coverage published found 511 mentions. The media type with the highest volume was online with 304 mentions, followed by FM radio with 129 mentions. Total media coverage reached a cumulative potential reach of 4.28 million people.

Council received the most news coverage from the Illawarra Mercury, with 102 mentions. The next highest coverage was from ABC Illawarra with 50 mentions.

A sentiment analysis showed that 81% of the coverage was considered neutral in terms of public sentiment and 19% positive. Sentiment analysis is the process of determining the emotional tone created comprehending written or spoken words. Measuring the sentiment helps to gain an understanding of the attitudes, opinions and emotions created by a mention.



Action 4.2.1.01 - Provide support to the Mayor and Councillors to enable them to undertake their civic duties - Citizenship recipients

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

Continued

Actions

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

A report was presented to Council in February on the Administration of the 2024 Local Government Election in accordance with the Local Government Act. Council resolved to engage the Australian Election Company to conduct the election.

At the same meeting, a report on Disclosure of Interest Returns for recently appointed Designated Persons was presented in accordance with the Code of Conduct and the Local Government Act 1993.

A new register has been developed to record all resolutions which are a policy position of Council and this will be updated following each Council Meeting, together with the Voting on Planning Matters register. All other governance registers continue to be updated on an ongoing basis.

Council has commenced preparation for the new Public Interest Disclosure Act which comes into effect in late 2023 and a presentation was given to the Executive Leadership Team on the changes to this legislation.

An Audit Risk & Improvement Committee Meeting was held on 15 March 2023. Draft terms of reference were endorsed by the Committee and will be reported to Council in April. The meeting was the last for the Chair and the vacant position will be advertised.

All formal Government Information Public Access applications received were determined within statutory timeframes.

4.2.1.04 Undertake a comprehensive review of Council's website ●

Scheduled to commence in 2023/2024.

4.2.1.05 Review and implement an upgrade or redevelopment of Council's website ●

Scheduled to commence in 2024/2025.

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

Performance Progress

6

Actions

4.2.2.01 - Ensure Council's Financial Sustainability Strategy is considered in financial decision making ●

Council continued to operate within the principles of its Sustainable Financial Strategy.

Council's 2021/22 Financial Reports were endorsed by Council in March. The reports included Council's performance against nine mandated local government performance measures. Council met the benchmark for seven of the nine performance measures, with the Own Source Revenue and Building and Infrastructure Renewal ratios not being met. An abnormal level of capital contributions from the Shell Cove project was the reason the Own Source Revenue ratio not being achieved in 2021/22 while the Building and Infrastructure Renewal ratio would have been met if measured over a more appropriate multiple year timeframe.

The quarter also saw the adoption by Council of the second quarter review of the 2022/23 Operational Plan. The performance measures included as part of the review highlighted that Council is forecasting to meet all but one of the measures with again

the Building and Infrastructure Renewal ratio expected to be under the 100% benchmark. When measured over a five year period however, Council's average annual result for the ratio is 110%, thus achieving the benchmark over this timeframe.

The Sustainable Financial Strategy principles are all closely aligned with the local government performance measures. As indicated above, Council is performing well when compared to these measures. This confirms Council is operating within its Sustainable Financial Strategy.

4.2.2.02 - Meet legislative and statutory requirements for financial reporting ●

Council's 2021/22 annual financial statements and Financial Data Return were lodged with the Office of Local Government in March.

Work finalised on Quarter 2 2023 budget review, with results being reported to Council at the 28 February Council meeting.

Work commenced on the Quarter 3 2023 budget review, and will continue into Quarter 4. Upon completion, results will be reported to Council.

Council's December quarter Australian Bureau of Statistics - Local Government Statistics survey was completed and lodged by the due date.

4.2.2.03 - Provide accurate information to Council and the community on Council's financial activities ●

Council undergoes month end processes, including reconciliations of financial data to ensure data is reliable and accurate.

Council's 2021/22 annual financial statements and Financial Data Return were lodged with the Office of Local Government in March.

Council endorsed the 2021/22 Annual Report including the Audited Financial Statements for the year ended 30 June 2022 at its meeting on 21 March, providing both Council and the community with the necessary information to understand Council's financial activities, including annual performance against budget.

The monthly investment reports continued to be reported to Council, providing transparency of Council's investment portfolio and performance.

4.2.2.04 - Develop a fair and equitable Rating System that also improves Council's financial sustainability ●

The total percentage of outstanding rates from the original levy is 24.22% at the end of March.

Supplementary rate valuations have been processed when received. As at the end of March there was one supplementary valuation still to be processed.

Property transfers continue to be processed in an efficient manner. During the quarter, 361 property transfers were processed.

Pensioner Concession Application forms have been processed in a timely manner with 100% of the 150 eligible pensioner's applications processed during the quarter.

4.2.2.05 - Ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and managed risk ●

Council attended all procurement related meetings of the Illawarra Shoalhaven Joint Organisation (ISJO) for regional tenders and procurement initiatives.

From 1 January 2023, electricity supply for Council's large sites and streetlighting commenced under the Renewable Purchase Power Agreement where electricity is sourced from wind and solar farms. This is a major step forward in Council's journey towards net zero emissions.

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

Council continued to assess funding opportunities for a range of sources to assist in delivering Council's Delivery Program, including the preparation of grant applications for a range of projects. This external funding assists Council to both enhance and accelerate the delivery of planned projects.

4.2.3 The workforce is capable, resilient and diverse

Performance Progress

7

Actions

4.2.3.01 - Ensure good practice in workforce management ●

Continuous review of the application of the Award and policies to ensure compliance was undertaken.

A high volume of recruitment continued to occur with a number of positions being recruited for which are specialised.

There was continued management of workplace grievances and industrial matters to ensure appropriate outcomes are arrived at.

Payroll process improvements continued to be identified and worked on. Update and review of policies also continued.

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

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

Face to face training has recommenced significantly after the COVID-19 health restrictions, with many training organisations providing more variety and options for training ongoing.

Wellbeing of staff has continued to be supported through the continuation of the Stretch Program with offsite staff. The stretch session is held every week at the Oak Flats Depot for any staff to attend, prior to starting their duties. The sessions prepare staff for the manual tasks they will complete in the work environment, while also providing support for mental wellbeing and focus.

4.2.3.03 - Provide business partnering support and advice to both managers and employees ●

Business Partners worked with managers to understand and interpret the results from the Culture and Engagement Survey and develop actions arising from the feedback.

Recruitment support was provided for numerous positions and saw the successful recruitment of a Team Leader Children's and Youth Services and an Aboriginal Community Liaison Officer in addition to other key roles.

Managers and employees were supported with several underperformance and conduct matters and a number of grievances and industrial relations disputes were satisfactorily resolved.

Annual performance education sessions continued as refreshers for existing staff and introductions for new staff.

Work commenced on the consultation of staff regarding the proposed Parks restructure and preparatory work was undertaken as part of the CEO's review of the organisational structure.

4.2.3.04 - Provide workplace health and safety systems for Council staff and provide information regarding workers compensation performance ●

All workers compensation claims have been reviewed with Councils Workers Compensation insurer StateCover.

The hazardous manual task project is continuing with SafeWork NSW visiting Council as part of their Musculoskeletal Disorder Prevention Program. The purpose of these visits is to identify how employers prevent and manage hazardous manual tasks and ergonomic risks in the workplace. The inspector visited two sites, pole saw operations with the tree crew and concrete bag loading and unloading at the store. An action plan has been developed to address the pole saw operations.

The health surveillance program is also under way with staff having completed two of three Hepatitis A and B vaccinations and the annual flu vaccination program has started.

The ICare lung bas visited the works depot in March to complete long medicals on all staff who may have been exposed to asbestos and or silica dust.

Electrical lead testing and tagging has been completed and all lifting slings have been checked

Work on the action plan from the external audit of the Safety Management System is ongoing in consultation with the Executive Leadership Team. Four new guidelines are under development.

4.2.3 The workforce is capable, resilient and diverse

Continued

Actions

4.2.3.05 - Support and deliver initiatives and programs that contribute to building great culture ●

During January 2023, Council's Executive Leadership and Senior Management Team were provided with detailed results on the 2022 Culture Survey and were trained in the use of the Culture AMP platform. This enabled the people leaders to review their area's results in detail with support from Human Resources.

The next steps will be to commence Culture Action Planning over the coming months beginning with the leadership team workshopping Council's top three Culture Initiatives over the next twelve months.

A culture survey video is being developed to celebrate Council's top five strengths from the survey. It will also highlight to staff the upcoming culture workshops and how staff can stay up to date over the next twelve months on what is happening and improving in the culture space.

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

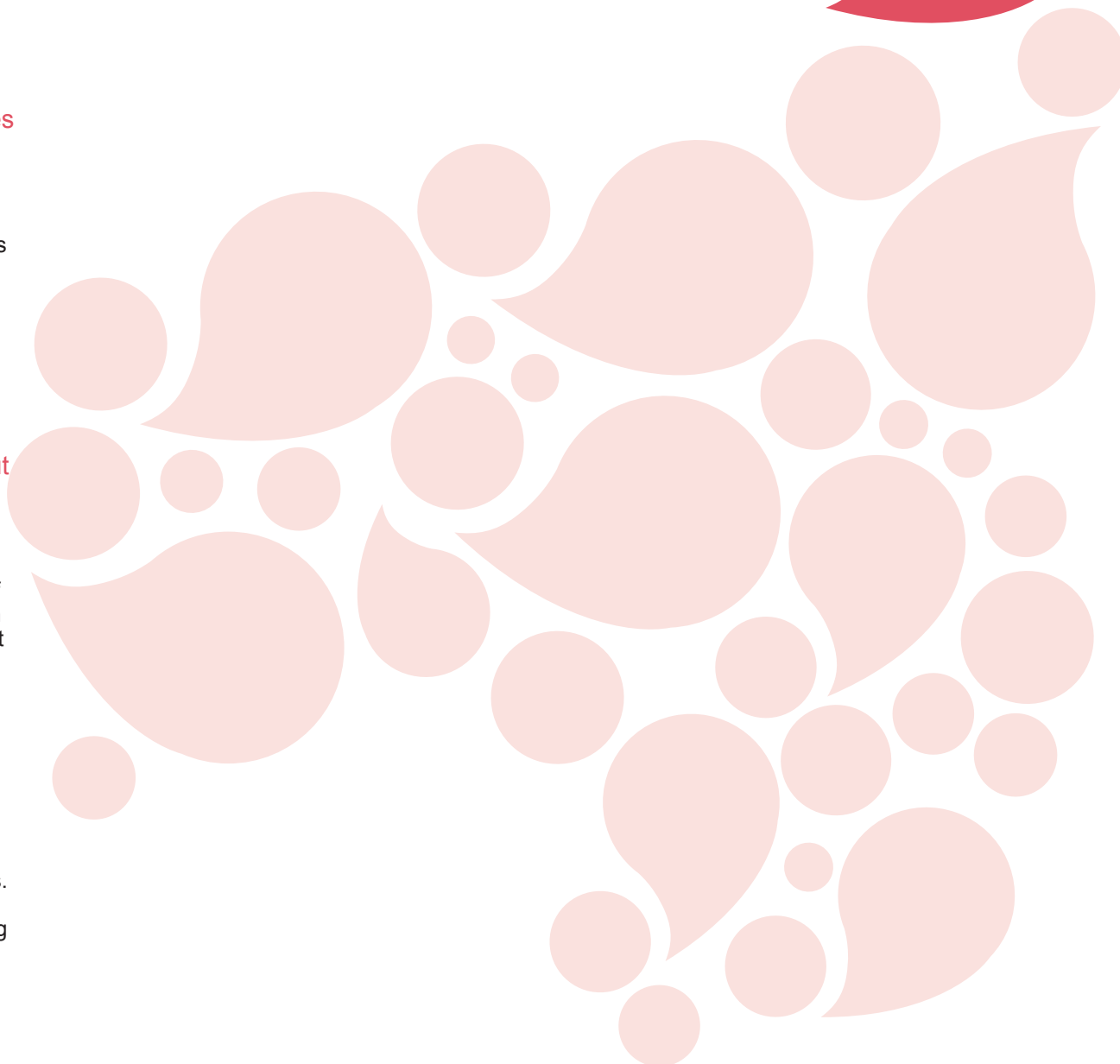
Council has committed to the review of the STARS (Say Thanks and Recognise Staff) Committee, which is a staff led reward and recognition group which looks at ways to reinforce employee commitment to the Core Values.

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

A high performance culture is supported throughout the employee life cycle via a range of activities including continued high levels of business partner support to managers in leading teams, supporting key project delivery associated with the transition to online performance review.

A number of business improvement activities were delivered which aim to streamline and improve the efficiency and timelines of our payroll processes.

Council is committed to identifying culture fit through the recruitment process.



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

Performance Progress

12

2

Actions

4.2.4.01 - Ensure our corporate planning documents reflect how Council will respond to community needs within organisational capacity ●

The training program continued with sessions ran bimonthly to assist any staff who are either new reporting or have recently changed roles and will carry out performance planning. This training aims to build awareness, understanding and capability in the Integrated Planning and Reporting framework. Reporting allows us to track our performance in achieving the goals set out, demonstrate to our community that we are accountable and transparent as well as inform and engage with our community and customers on how we have performed throughout the year and how their efforts have contributed in achieving the vision set out in the Community Strategic Plan.

Council continued to prepare the combined Delivery Program and Operational Plan through the planning for outcomes process. Planning for outcomes allows us to tie planning information to funding decisions in a meaningful and practical way. Workshops were held with groups across the organisation to set their 3-year

planning direction, determine what needs to be achieved and what success will look like. Any changes from this process along with additions in relation to new legislative requirements were incorporated into the plan. A completed draft will go to the 18 April council meeting before being placed public exhibition for 28 days. During this time you can be part of shaping Shellharbour's future by reviewing the actions, activities and programs for the City.

4.2.4.02 - Keep our community informed on how we are delivering our commitments to them ●

The combined 2022-2026 Delivery Program and 2022-2023 Operational Plan is designed as the single point of reference for all principal activities undertaken by Council to achieve the community goals and aspirations identified in the Community Strategic Plan. All plans, projects, activities and funding allocations are directly linked to this Program.

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

The second quarter review was reported to Council detailing our progress against 154 Actions, of which 92% are progressing in accordance with agreed timeframes. The remaining 8% are behind schedule but have mitigation strategies in place.

The Annual Report provides an overview of Council's operational, financial and statutory performance during the period 1 July 2021 to 30 June 2022. It focuses on Council's work and achievements in implementing the strategies detailed in our four year Delivery Program 2018-2022. The information is for our community and customers – our residents, ratepayers, local business owners, community groups and government bodies as well as our current and future staff.

4.2.4.03 - Establish an enterprise portfolio management approach aimed at embedding Council's project management framework ●

A detailed review of the Project Management Framework was undertaken in relation to the process, documentation and governance framework. This review will ensure the framework

fits the needs of all projects across the organisation and is applied consistently. Work has been undertaken to merge project scoping, planning and delivery documentation in order to simplify the process in which Council manages its capital projects while also encouraging collaboration and information sharing between stakeholders for each project.

Council continues to build staff awareness, understanding and capability in the Project Management Framework by providing support, training and advice to key users across Council.

4.2.4.04 - Develop implement and review Asset Management Plans and Systems ●

Council continues to invest in the continuous improvement of its asset management maturity, to support intelligent business processes and sound decision making concerning the assets for which Council is responsible.

Council awarded a contract for network inspections of playgrounds and advertised a contract for independent revaluation of infrastructure assets.

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

The laptop and desktop replacement project has progressed and is on track, as the procurement process has been successfully concluded and hardware has been received.

The process of developing a plan for the replacement of the printer-photocopier devices is currently underway. We are in the final stages of completing an audit for this project, with the subsequent procurement phase scheduled to commence in May, remaining on track as planned.

Concurrently, the design and planning phase of the migration of the on-premise data centre to the cloud, involving the wide area network upgrade, is progressing steadily.

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

Continued

Actions

4.2.4.06 - Develop a new Library Strategy ●

Scheduled to commence in 2023/2024.

4.2.4.07 - Effectively manage the organisation to ensure the community's and Councils goals are met ●

The management of the organisation to ensure the Community's and Council's goals are met has been very successful in the reporting period. Council's budget position is sustainable, with progress against Actions being steady. The quarter saw some significant milestones reached and the detail of these are included in this report to Councillors and the Community.

Throughout February, the Organisation focused on setting the 3-year planning direction - determining what needs to be achieved and what success will look like. This process creates alignment between delivering on community objectives and the organisational priorities, ultimately resulting in the Draft combined Delivery Program and Operational Plan.

The CEO Briefings kicked off this quarter, which provide staff the opportunity to learn more about key projects, gain insights into other areas of the organisation, and meet new starters.

Over 380 employees participated in our recent culture survey. The Culture Survey was undertaken to measure employee engagement and identify areas of cultural strength and weakness; as well as what improvements can be made to make Council a better place to work, to help build a strong culture.

Our engagement score was 64%. This is the measurement of how positively people feel about their work and is calculated from five core questions in the survey.

"8 out of 10 are proud to work for Shellharbour City Council", and "6 out of 10 see themselves still working at Shellharbour City Council in two years' time".

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

The Directorate continued to meet the objectives set out in the Community Strategic Plan with projects tracking well.

Council continued to drive financial sustainability with work carried out on the preparation of the FY23/24 budget and revised Long Term Financial Plan. This saw collaboration across Council to ensure we present a draft budget that is unrestricted cash neutral.

Council remains committed to ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and managed risk. As of 1 January 2023, electricity supply for Council's large sites along with street lighting commenced under the Renewable Purchase Power Agreement which sees electricity sourced from wind and solar farms. This is a significant step in Council's journey towards net zero emissions.

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

The Directorate has continued to deliver a wide range of projects and programs to support the community and internal and external customers. A number of high quality events and community programs have been delivered activating a diverse range of locations across the City.

Work continued on the finalisation of the Aboriginal Interpretive Play Space at the Civic Centre with an official opening planned for April.

Council endorsed the establishment of a formal Cadet, Apprenticeship and Traineeship Program and the management team has been actively involved in the development of the draft Operational Plan and budget for the new financial year.



Action 4.2.4.09 - Lead and Manage the Community and Customers Directorate Staff in order to meet the Community Strategic Plan - Cadet Program

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

Continued

Actions

4.2.4.10 - Lead and Manage the Amenity and Assets staff in order to meet the Community Strategic Plan ●

The Directorate continued to deliver services in accordance with the Delivery Program.

The provision of lifeguard services to both beaches and pools supported safe swimming with record numbers attending the area. Lifeguards involved in the Australia Day lighting strike were commended for their service.

A survey was undertaken related to delivery of future waste services to inform the upcoming kerbside collection contracts.

The rate of delivery of major capital projects has increased with improved market conditions for proponents for Civic works at Panorama Oval, Boonerah Point and Albion Oval amenities determined.

Adjustments were made to Open Space maintenance throughout summer, to improve service delivery during the peak growing season leading to improved maintenance in Parks and Reserves.

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

Council's Business Continuity Plan was reviewed this month and updated as required. Council's Strategic and Emerging Risks were reviewed by the Executive Leadership Team during February 2023. The results of this review were reported to the Executive Leadership Team and to the Audit Risk and Improvement Committee in March 2023.

All levels of insurance are current and have been replaced with current certificates of currency and uploaded to Council's intranet.

Internal Audits are up to date and in line with the internal audit rolling plan. The most recent Audit was of the Shellharbour Airport.

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

Council continues to remain prepared for response to emergency events and support combat agencies with resources.

There was a significant storm event in the period that resulted in flooding in a number of locations, particularly in the west of the city. Council managed road closures due to inundation and supported clean-up of flooded public buildings.

4.2.4.13 - Implement the Emergency Management Arrangements ●

Council is available to support the emergency management arrangements if requested by the Local Emergency Operations Controller. There were no calls for assistance and there were no meetings or exercises conducted during the reporting period.

Council attended the Local Emergency Management Committee held in February 2023.

Both the Local Emergency Management Officers attended Emergency Management Operations training in February 2023.

4.2.4.14 - Achieve Australian Standard ISO 55001 accreditation for Council's Asset Management Strategy ●

Scheduled to commence in 2024/2025.



Engineering Excellence Award

The new Depot Services Building at Oak Flats was awarded the IPWEA NSW Excellence in Engineering Award.

The award recognised the excellence of Local Government and Public Works through inspiration, innovation, collaboration, development and completion of projects and technical management.



Performance Measures

Measure Number	Measure Description	Quarter 3 Result	Quarter 2 Result	Quarter 1 Result
4.1.1.01.K01	Percentage of actions that are on track or completed (Community Engagement Strategy)	50% (target 75%)	75% (target 75%)	75% (target 75%)
4.1.3.01.K01	Percentage of calls answered at the Customer Service Centre within 60 seconds	85% (target 80%)	83% (target 80%)	83% (target 80%)
4.1.3.01.K02	Percentage of Customer Service Requests are acknowledged within 3 working days	85% (target 85%)	85% (target 85%)	85% (target 85%)
4.1.3.01.K03	Percentage of Customer Service Requests are actioned within 14 days	85% (target 85%)	85% (target 85%)	85% (target 85%)
4.1.3.06.K01	Percentage of all correspondence received by Council responded to within 5 working days	85% (target 85%)	85% (target 85%)	85% (target 85%)
4.2.1.02.K01	Percentage of sentiment analysis considered positive or neutral (Media)	100% (target N/A)	95% (target N/A)	97% (target N/A)
4.2.1.03.K01	Governance registers are up to date and published	100% (target 100%)	100% (target 100%)	99% (target 100%)
4.2.1.03.K02	Percentage of Council policies are reviewed by the due dates	98% (target 100%)	98% (target 100%)	98% (target 100%)
4.2.1.03.K03	Ensure all formal access to information applications are processed within statutory timeframes.	100% (target 100%)	100% (target 100%)	100% (target 100%)
4.2.2.01.K01	Operational Performance Ratio (Financial Sustainability Strategy)	-1.28% (target 0%)	5.76% (target 0%)	5.82% (target 0%)
4.2.2.02.K01	Percentage of on time lodgements (Legislative and statutory requirements for financial reporting)	100% (target 100%)	100% (target 100%)	100% (target 100%)
4.2.2.04.K01	Percentage of outstanding Rates and Annual Charges	24% (target <25%)	46% (target <50%)	66.38% (target <75%)
4.2.3.04.K01	Reduce the incidence of Workplace injury's by 5%	23 (target <30)	28 (target <30)	28 (target <30)
4.2.3.04.K02	Percentage of corrective actions completed within allocated timeframes (Workplace health and safety systems)	100% (target 100%)	99% (target 100%)	99% (target 100%)
4.2.4.07.K01	Operational Performance Ratio	-1.28% (target 0%)	5.76% (target 0%)	5.82% (target 0%)
4.2.4.07.K02	Engagement scores from the Culture Survey	N/A (target N/A)	71% (target 70%)	N/A (target N/A)

Performance Measures

Measure Number	Measure Description	Quarter 3 Result	Quarter 2 Result	Quarter 1 Result
4.2.4.11.K01	Percentage of Council's Insurance policies are current and reviewed by the renewal date	100% (target 100%)	100% (target 100%)	100% (target 100%)
4.2.4.11.K02	Percentage of Council's Strategic Risks that are reviewed at 6 monthly intervals	100% (target 100%)	100% (target 100%)	100% (target 100%)