



Quarter

1

1 July - 30 Sept
2022

Your Ideas Our Actions

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



Contents

About this Report.....	3
Quarter in review - performance summary	3
Responsible Accounting Officer Statement	4
Income and Expenses Budget Review Statement	5
Capital Budget Review Statement.....	8
Cash & Investments Budget Review Statement.....	11
Key Performance Indicators Budget Review Statement.....	13
Contracts Budget Review Statement.....	15
Consultancy & Legal Expenses Budget Review Statement	16
How to read this section	17
Community	18
Environment	33
Economy.....	45
Leadership.....	55

About this Report

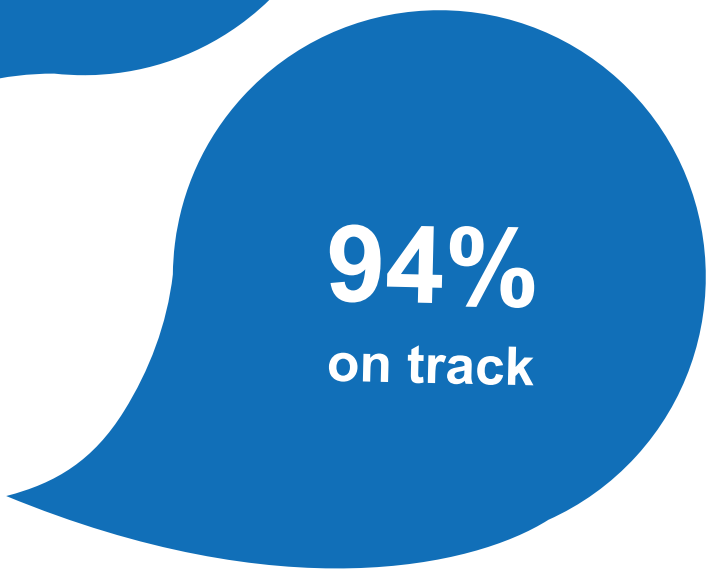
The Quarterly Review reports on Council's progress and outcomes on actions, activities and projects set out in the Operational Plan with respect to the principle activities detailed in the Delivery Program.

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 July to 30 September 2022. It is summarised into four focus areas: Community, Environment, Economy and Leadership – as described in the Community Strategic Plan.

Quarter in review - performance summary



145/154
Actions on
track



94%
on track

Responsible Accounting Officer Statement

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005: 30 September 2022.

It is my opinion that the Quarterly Budget Review Statement for Shellharbour City Council for the quarter ended 30/09/21 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



29/11/2022

Katie Buckman
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	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Income					
Rates and Annual Charges	71,496	-		71,496	70,433
User Charges and Fees	19,128	161	(1)	19,289	5,133
Interest and Investment Revenues	2,157	-		2,157	605
Other Revenues	100,832	(6,209)	(15)	94,623	1,193
Grants & Contributions - Operating	4,718	1,223	(2)	5,941	1,709
Grants & Contributions - Capital	47,835	(1,020)	(3), (4), (5), (6), (7), (8)	46,815	3,153
Total Income from Continuing Operations	246,166	(5,845)		240,321	82,227
Expenses					
Employee Costs	(43,636)	339	(9)	(43,297)	(9,988)
Borrowing Costs	(987)	(71)		(1,058)	(259)
Materials & Services	(34,974)	(686)	(10), (11)	(35,660)	(7,360)
Depreciation	(21,938)	(3,000)	(12)	(24,938)	(5,612)
Other Expenses	(82,894)	4,633	(13), (16)	(78,261)	(1,828)
Net loss from disposal of assets	700	115	(14)	815	115
Total Expenses from Continuing Operations	(183,729)	1,330		(182,399)	(24,933)
Net Operating Result from Continuing Operations	62,437	(4,515)		57,923	57,294
Discontinued Operations - Surplus/(Deficit)	-	-		-	-
Net Operating Result from All Operations	62,437	(4,515)		57,923	57,294
Net Operating Result before Capital Items	14,602	(3,495)		11,108	54,141
Net Operating Result not impacting Operating Performance Ratio	(1,000)	(40)		(1,040)	-
Operating Performance Ratio Surplus	13,602	(3,534)		10,068	-

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

(\$000's)	Original Budget 2022/23	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Income					
Community	15,435	(455)	(1)	14,980	2,659
Environment	41,783	(13)		41,770	19,381
Economy	106,861	(6,395)	(3), (4), (5), (6), (7), (8), (15)	100,466	4,933
Leadership	82,087	1,018	(2)	83,105	55,254
Total Income from Continuing Operations	246,166	(5,845)		240,321	82,227
Expenses					
Community	(26,740)	(224)	(12)	(26,964)	(5,154)
Environment	(27,220)	(80)	(9), (10)	(27,300)	(5,515)
Economy	(85,474)	4,528	(11), (12), (14), (16)	(80,946)	(8,250)
Leadership	(44,295)	(2,895)	(13)	(47,190)	(6,015)
Total Expenses from Continuing Operations	(183,729)	1,329		(182,399)	(24,933)
Net Operating Result from Continuing Operations	62,437	(4,515)		57,923	57,294
Discontinued Operations - Surplus/(Deficit)	-	-		-	-
Net Operating Result from All Operations	62,437	(4,515)		57,923	57,294

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	\$000's
1	Increase to forecasted bar sales income at the Tavern at the Links Shell Cove, based on over performance in the first trading quarter.	120,000
2	Recognise revenue after receipt of the June installment of Local Government Recovery Grants program funding.	1,000,000
3	Revenue recognition adjustment to reflect revenue earned under the Stronger Communities Grant for Community Recreation Amenities.	122,459
4	Revenue recognition adjustment to reflect revenue earned under the Fixing Local Roads Rounds 1 & 2 Grant.	317,877
5	Revenue recognition adjustment to reflect revenue earned under the Fixing Local Roads Round 3 Grant.	270,187
6	Decrease to expected grant income from the Department of Planning and Environment under the Restart NSW Funding Grant due to revision of estimated works to be performed in 2022/23.	(538,561)
7	Decrease to expected grant income from the Department of Planning and Environment under the Warilla Seawall Grant due to revision of estimated works to be performed in 2022/23.	(1,749,500)
8	Recognise grant income from the Multi-Sport Community Facility Fund to fund construction of Amenities at Panorama Oval.	500,000
9	Reallocate budgeted funds to contractors due to staff vacancies to support such roles that are required to deliver statutory obligations under the <i>Environmental Planning & Assessment Act 1979</i> , including but not limited to Building Certification, Development Applications, Subdivision Work Certificates and Subdivision Certificates. This is an interim solution until the recruitment of suitably qualified staff can be achieved.	178,000
10	Reallocate budgeted funds to contractors due to staff vacancies to support such roles that are required to deliver statutory obligations under the <i>Environmental Planning & Assessment Act 1979</i> , including but not limited to Building Certification, Development Applications, Subdivision Work Certificates and Subdivision Certificates. This is an interim solution until the recruitment of suitably qualified staff can be achieved.	(178,000)
11	Increase in electricity costs due to increase in market prices.	(250,000)
12	Adjustment to depreciation based on fair-value revaluation of assets at 30 June 2022.	(3,000,000)
13	Increase to expected annual Emergency Services Levy based on first quarterly installment.	(166,116)
14	Recognise proceeds from the sale of managed plant assets.	114,545
15	Reduction in forecasted revenue relating to the Shell Cove development due to timing of some property sales pushing out to 2023/24.	(6,175,827)
16	Reduction in forecasted expenses relating to the Shell Cove development due to the above reduction in revenue.	4,836,849

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	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Capital Expenditure					
New Assets					
- Plant & Equipment	150	-		150	37
- Land & Buildings	7,407	1,135	(1), (4)	8,543	1,107
- Roads, Bridges, Footpaths	6,158	175	(2)	6,333	307
- Drainage	436	30	(3)	466	49
- Other Infrastructure	404	(350)	(4)	54	-
- Other	6,535	1,096	(5), (6)	7,631	447
Renewal Assets (Replacement)					
- Plant & Equipment	2,446	5		2,451	411
- Land & Buildings	2,789	1,371	(1), (7), (8)	4,160	695
- Roads, Bridges, Footpaths	5,849	(408)	(9)	5,441	1,500
- Drainage	1,362	(534)	(10), (11)	828	107
- Other Infrastructure	-	-		-	-
- Other	11,439	2,750	(6), (12), (13), (14), (15), (16)	14,189	936
Total Capital Expenditure	44,977	5,270		50,246	5,596

Capital Funding

(\$000's)	Original Budget 2022/23	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Capital Funding					
Internal Reserves / General Revenue	18,293	1,929	(1), (7), (8), (9), (10), (11), (14), (16)	20,220	3,373
Loans	8,275	79		8,354	729
Developer Contributions	4,660	(1,187)	(4)	3,472	164
Grants	13,167	4,258	(1), (2), (5), (6), (12), (13), (15)	17,425	1,141
Contributions	17	111		128	108
Domestic Waste	150	-		150	78
Stormwater Service Charge	416	80	(3), (10)	496	2
Total Capital Funding	44,977	5,270		50,246	5,596
Net Capital Funding - Surplus/(Deficit)	-	-		-	-

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	\$000's
1	Budget adjustments for runway renewal, tree removal and old terminal building works under the Shellharbour Airport Business Plan Part B.	1,134,164
2	Budget adjustment related to works on Terry Street funded by Transport for NSW Block Grant.	110,571
3	Ongoing works related to Headwall Safety Upgrades stormwater management project.	115,648
4	Shellharbour Marina communications project allocation to Marina Services Centre Project.	(350,000)
5	Budget adjustment for work on sportsfield drainage projects funded from State Government allocation of Local Government Recovery Grants..	400,000
6	Budget adjustment to the Reddall Reserve Promenade Renewal project after confirmation of Department of Planning and Environment funding and from State Government allocation of Local Government Recovery Grants..	1,900,000
7	Ongoing works on the Deakin Reserve Sailing Club refurbishment project.	188,211
8	Budget adjustments to the Boonerah Point Reserve, Central Park, Dawes Park and Albion Oval amenities renewal projects.	719,857
9	Budget adjustment for reduced scope of works on Bus Shelter Renewals.	(300,000)
10	Revise down required carryover from Gross Pollutant Trap refurbishments.	(240,454)
11	Cuthbert Drive stormwater renewal has been delayed to 2023/24 and the Konrads Road Stormwater renewal is no longer required as works will be performed under maintenance.	(310,000)
12	Budget adjustment related to funding through the Multi-Sport Community Facility Fund for 2021/22 to construct the Panorama Oval amenities.	800,940
13	Reallocation of grant funding for delivery of the Flinders Reserve & Croom Hockey Sportsfield lighting upgrade.	316,347
14	Budget adjustments due to costs associated with the Links Golf Facility repairs due to fire damage.	195,850
15	Reallocate grant funding from Croom Hockey Field Irrigation and Synthetic Resurfacing works to Croom Hockey Sportsfield Lighting Upgrade.	(100,000)
16	Ongoing Playground Renewal projects, including Reddall Reserve Play Equipment, Bardsley Park Playground, Clermont Park Playground and Jones Park Playground.	170,542

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	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Externally Restricted ^(#)					
Developer contributions (S 94)	73,678	(5)		73,673	74,263
Specific purpose unexpended capital grants	3,980	(876)	(1) (2)	3,104	4,616
Specific purpose unexpended operating grants	2,275	(995)	(3)	1,280	3,245
Domestic waste management	11,524	272	(4)	11,797	13,046
Stormwater management	206	(50)		156	729
Other contributions	371	(111)		261	280
Loans	-	-		-	1,842
Total Externally Restricted # Funds that must be spent for a specific purpose	92,034	(1,764)		90,270	98,021
Internally Restricted ^(*)					
Employee leave entitlements	4,828	-		4,828	4,828
Capital works carry overs	1,168	(48)		1,120	132
Operational carry overs	138	-		138	192
Crown Reserve	1,661	-		1,661	1,253
Road land acquisitions / roadworks	3,527	-		3,527	2,827
Waste Depot Restriction	7,809	(276)	(4)	7,533	8,117
Shell Cove Project	-			-	6,039
Total Internally Restricted * Funds that Council has earmarked for a specific purpose	19,132	(324)		18,807	23,388
Unrestricted (ie. available after the above Restrictions)	27,809	202		28,012	30,982
Total Cash & Investments	138,975	(1,886)		137,089	152,392

Cash & Investments Budget Review Statement

Comment on Cash & Investments Position

Not Applicable

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)	993
Investments on Hand	145,963
Shell Cove Project (Share of cash and cash equivalents)	6,039
less: Unpresented Cheques (timing difference)	(651)
add: Undeposited Funds (timing difference)	48
Reconciled Cash at Bank & Investments	152,392
Balance as per Review Statement:	152,392
Difference:	-

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	
1	Recognise carryover in expenditure for the Barrack Avenue Shared Path Connection under LRCI Phase 3 funding.	(263,640)
2	Unforecasted carryovers and budget adjustments to the Boonerah Point Reserve, Central Park, Dawes Park and Albion Oval amenities renewal projects.	(719,857)
3	Allocate expenditure for Panorama Oval Amenities Renewal against the Multi-Sport Community Facility Fund 2021/22 grant after successfully acquiring grant funding.	(1,013,333)
4	Forecasted kerbside garbage tonnages are expected to fall short of currently budgeted levels.	(272,293)

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	10,068	5.21 %	7.01%	16.65%	14.18%
Operating Revenue (excl. Capital Grants & Contributions)	193,281				

This ratio measures Council's achievement of containing operating expenditure within operating revenue.

2. Own Source Operating Revenue

Operating Revenue (excl. ALL Grants & Contributions)	187,340	78.03%	78.65%	48.01%	66.74%
Total Operating Revenue (incl. Capital Grants & Cont)	240,096				

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions.

3. Debt Service Ratio

Operating result before capital (excluding interest and impairment, depreciation and amortisation)	36,249	14.45	15.12	5.99	11.94
Principal repayments plus borrowing costs	2,508				

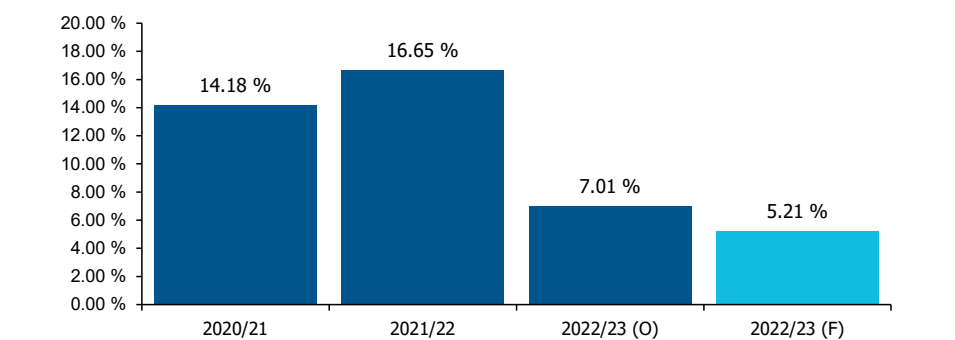
This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.

4. Buildings and Infrastructure Renewals Ratio

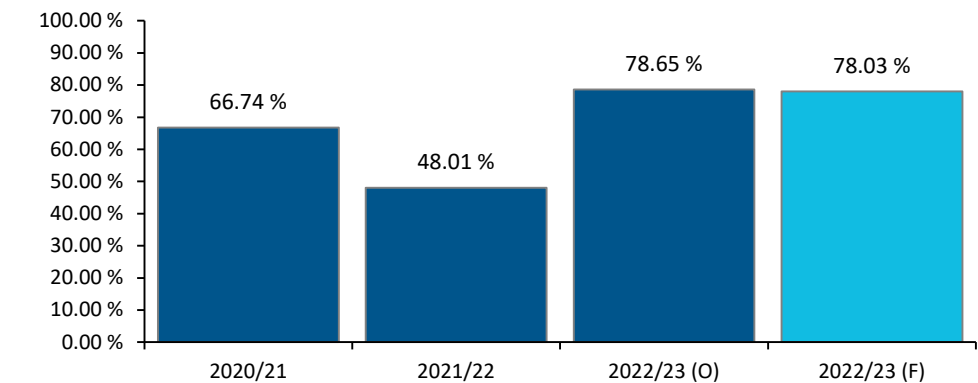
Asset Renewals	23,425	121.45%	133.5%	90.2%	99.4%
Depreciation, Amortisation & Impairment	19,287				

To assess the rate at which these assets are being renewed relative to the rate at which they are depreciating.

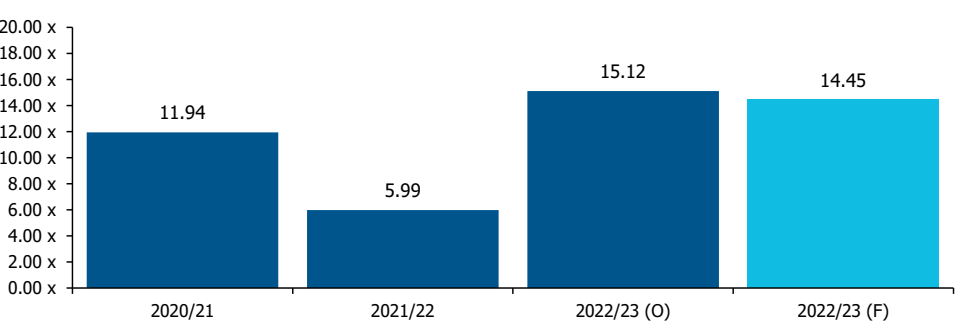
Operating Performance Ratio



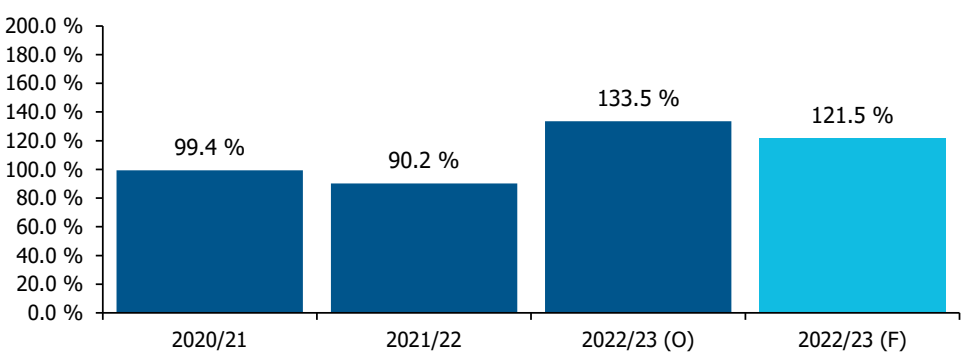
Own Source Operating Revenue



Debt Service 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
HDSA Group	Shell Cove swimming net installation for the children's beach.	\$92,460	14/07/2022	14	Y	N/A	N/A
Kelryan Group Pty Ltd	Shell Cove security gates supply and installation.	\$111,683	11/08/2022	14	Y	N/A	N/A
Coastwide Civil Pty Ltd	Reconstruction of Warilla Beach seawall.	\$6,225,420	07/09/2022	17	Y	Y	N/A
Dynamic Civil Pty Ltd	Reconstruction and extension of existing promenade in Reddall Reserve, to include rock revetment and landscaping.	\$3,064,483	08/09/2022	8	Y	Y	N/A
SMEC Australia Pty Ltd	Design advice and drawing amendments during construction phase of the Warilla Seawall including quality verification and certification.	\$68,182	19/09/2022	19	Y	N/A	N/A
Simpson Landscapes and Consultants Pty Ltd	Landscape contractors for Aboriginal Interpretative Play space (AIPS) including construction of a new playground and associated works.	\$326,340	29/07/2022	4	Y	N/A	Y
MI Engineers	Design of Tongarra Road shared use pathway& McDonald Park carpark upgrades.	\$57,675	15/07/2022	3	Y	N/A	N/A
Innaco Pty Ltd	Operation and maintenance services for the Dunmore leachate treatment system.	\$280,000	30/08/2022	24	Y	N/A	Y
Telstra	Microsoft Teams calling & Genesys contact centre.	\$378,272	01/08/2022	36	Y	N/A	Y
Datacom	Microsoft Enterprise Agreement.	\$999,766	01/08/2022	36	Y	N/A	Y
Shell Energy	Small sites electricity supply.	\$1,500,000	01/07/2022	36+	Y	N/A	Y

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	12,049	217,054	229,103	Y
Legal Fees	698,067	131,090	-	131,090	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 July to 30 September 2022. 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

1.1
We inspire
community
spirit

Action reference number & 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.

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.

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 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.

Details the individual performance results for each Action:

- - 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	Target	Result
1.1.1.02.K01	Percentage of attendees as compared to pre-planning targets	75%	100%

Community

NATURALLY BALANCED

VIBRANT

43/46

Actions on track

93%

on track

CONNECTED



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 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 - cancelled due to rain
- The Village - Surf, Skate and Music
- The Flats - Street Performance and Arts
- The Lake - First Nations

Local Government Week was celebrated in August, with a virtual trivia for Schools held. A questionnaire was developed based on local government knowledge, students were asked to research the structure of Council and its Councillors.

A special commemorative service was held at the Civic Centre for Her Majesty Queen Elizabeth II. Community members were invited to sign the book of condolence and lay flowers/wreath.

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.

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.

Council has also been working in partnership with Frasers Property to facilitate a series of artist-led lantern making workshops. These workshops are being held in the lead up to the Lantern Parade which is an integral part of The Waterfront Food and Wine Festival.

Participants will be able to create their own fish, jellyfish or aquarium style lantern, or contribute to the build and decoration of large statement lanterns.

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 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.

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

Council's libraries delivered a vibrant range of programs for the community, with participation increasing month on month. During this time the Libraries promoted Plastic Free July, Library & Information Week and History Week while the monthly genealogy sessions, 'Family History Help', and monthly craft workshops 'Everybody Makes' have been well attended.

Public programs for young people have also proven popular and were well attended, including the July winter school holiday program and headline event of the spring school holiday program - Teddy Bears Picnic.

In addition to the library's regular early literacy programs (Babies Love Books, Storytime and My First STEM) new children's programs have been introduced at Warilla Library including 'Positive Play' and 'Craft with Me' and a monthly 'Crafternoon' program at Oak Flats Library.

The library celebrated Book Week in August, with special storytimes at all branches, appearances from our reading mascot Bangu and a colouring competition.

Shellharbour's Libraries have also been actively involved in outreach programs with a pop-up library at the Collins Reserve opening and a targeted weekly program at Albion Park Library to engage and connect with young people.

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 continued to coordinate the Illawarra Interagency in partnership with Kiama Council. The Interagency provides a forum for service providers to build relationships and work collaboratively to improve outcomes for the Shellharbour, Kiama, Wollongong and Shoalhaven communities. This quarter saw the annual Illawarra Interagency Networking Event held, which included presentations, workshops and group sessions aimed at networking effectively. There were 45 members in attendance from organisations all around the Illawarra.

Shellharbour Connect community online directory continues to be a valuable resource. It is an initiative of Council aimed at connecting people in our local area. We do this by supporting and collaborating with local groups, organisations and the community to share knowledge and resources in an interactive way.

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 annually in the Operational Plan and the distribution of funds is managed by the Working Party, which includes all Councillors.

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

Council at its meeting in August considered Quarter 1 applications and recommended that financial assistance be provided to the following groups totaling \$5,000:

- Illawarra SUP Surfing Club
- Rotary Club of Shellharbour City
- Shellharbour Community Church
- Southern Illawarra Men's Shed

- St Vincent De Paul Society –All Saints Conference Shellharbour

In addition, Council approved \$975 be allocated to the Annual Community Service Awards for school students - High School and Primary School to encourage and reward students who have shown initiative and action in supporting their local community.

During this quarter, one meeting was held with the Sports Assistance Fund Committee, with one Application for Financial Assistance considered and further information sought.

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

Council continued to support and empower young people through the facilitation and resourcing of the Shellharbour Youth Council. The Youth Council continued to meet monthly and provide valued feedback to Council on key initiatives and collaborated with Council staff to deliver youth focused events and activities.

The Youth Council are currently working on the design and delivery of the 2022 Youth Summit which is set to take place in November.

Council also supported local youth focused service providers through the coordination and facilitation of the Shellharbour Youth Services Network Meeting. This meeting took place in September, with 17 services represented and a range of topics discussed including child safety changes and upcoming funding opportunities.

Council has also recommenced service delivery at the Youth Space at Albion Park Youth and Community Centre following a period of COVID-19 related service restrictions. Council is consulting with local young people in the area to design the look and feel of a new Youth Space as part of a modest refurbishment. Programs have included community BBQs and drop in programs.



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

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

Continued

Actions

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

Shellharbour City Libraries are committed to providing contemporary resources that inspire and support opportunities for literary discussion.

The Library's Book Club program provides borrowable book kits with ten copies of a book and discussion questions to promote reflection and discussion within the group. Where available, additional audiobook and large print formats are added to each kit to support inclusivity.

The Book Club program currently supports eight book clubs that meet regularly in the libraries as well as 10 external groups. To keep up with customer demand, additional titles have been added to this curated collection during the quarter.

Book Clubs introduce readers to literary material they might not otherwise read. Most of all, it brings people together to celebrate the enjoyment gained through reading.

New business and research resources from the Gale suite have been added to the eLibrary service to provide the community with 24/7 access to the latest research information.

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

Council plays a role in supporting the community of Shellharbour to thrive. This can be achieved through a range of community development initiatives. To help guide these initiatives, Council is developing a suite of Community Action Plans focusing on groups and issues including children and families, young people, seniors, people with disability, First Nations people, multicultural community, health and wellbeing, and safety.

A range of community engagement activities are under way to help inform these plans and project updates are available on Council's Let's Chat page. Several of these plans will be completed by the end of 2022, and some finalised early in the New Year. Once these plans are finalised, a series of exciting initiatives will be delivered that will support the community of Shellharbour to thrive.

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 added more content to the new online platform 'Discover Shellharbour', which was launched in June. The database includes over 9,000 collection items including First Nations cultural heritage, Museum objects, historic maps, photographs, documents, digital stories and Council archives. Community members can browse the site to find out about some of the City's well-known families and individuals, and learn about the City's most loved places. Visitors to the site are encouraged to contribute to our knowledge of local history and heritage by adding comments and tags to online collections, and providing suggestions for new content.

The Museum's Mini Explorers program continued to attract an enthusiastic group of pre-schoolers. The monthly program is designed to engage pre-school children with nature, science and history.

In the last three months the children have discovered dinosaurs in a mock archaeological dig, explored Antarctica in a special discovery pool, and learned more about nests, bird calls and eggs in the local bird program.

To celebrate History Week in September, Shellharbour City Museum developed exhibition banners to complement the Artist of the Month exhibition 'Jewel of the Illawarra' by artists Kathy Karas and Kevin Gillis. The exhibition featured the history of Lake Illawarra and shared people's memories of living, working and playing on the lake over generations.

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

Council supports and celebrates Reconciliation in a variety of ways.

On 4 July, Council successfully celebrated the opening of NAIDOC week by delivering the NAIDOC Community Day at the Civic Centre. Approximately 500 people attended on the day including Elders, Mayor, Councillors, staff, Aboriginal and non-Aboriginal organisations and community members.

The event opened with a cultural performance by Gumaraa and a Welcome to Country by Uncle Richard Davis. Jodi Edwards gave a NAIDOC address which was followed by the Mayors Welcoming speech. Attendees were treated to a performance by Matty Walker and Kyarna-Rose as well as music across the day by DJ Meeli Mel. There were 20 service providers supplying community with information and fun activities across the day.

Local Aboriginal artist Hannah Jensen facilitated a live paint across the day. There are plans to display this artwork across the City's Libraries and Community Centres.

Another major outcome was the signing of a letter of support for the Uluru Statement from the Heart declaring Council's support for these important changes.

At the Council meeting of 28 June 2022, in response to a Mayoral Minute, Council resolved to provide a response of support to the Co-Chairs of the Uluru Dialogue for the Uluru Statement from the Heart.



Action 1.1.3.02 - Contribute to a City that supports and celebrate Reconciliation - NAIDOC Community Day performance by Gumaraa

1.2.1 Inclusive, accessible and safe spaces for our entire community

Performance Progress

11 1

Actions

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

Council implements a range of initiatives, events and partnerships which contribute to a safer City and works collaboratively with various stakeholders to identify hot spot locations; address community safety concerns; monitor crime trends and assess current developments to reduce the opportunity of crime in our City.

A Community Safety Pop-Up meeting was held at Oak Flats Library to address safety concerns of our residents. These meetings are held monthly throughout the City with Lake Illawarra Police and Council to connect with local residents at various locations and address any safety concerns.

Council continued to work in partnership with White Ribbon to develop a Community Action Group Project to promote gender equality and to prevent violence against women and their children.

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

Council delivers a range of initiatives that make Shellharbour a more accessible and inclusive city for people with disability.

The process to bench mark Council's performance against the Australian Network on Disability's Access and Inclusion Index commenced. The first step involves the completion of a Comprehensive Self-Assessment (CSA) to gauge our access and inclusion performance against ten key areas. Initial conversations have been held with key staff to commence gathering the information to complete the CSA.

A formal review of the Disability Access and Inclusion Plan: 2017-2021 (extended to 2022) - An Inclusive City was conducted. A copy of the review is available on Council's website.

The engagement to inform Council's next Disability Access and Inclusion Plan was completed. A draft of the Disability Access and Inclusion Plan: 2023-2026 - An Inclusive City is being prepared.

The Plan will build on the successes of our current plan and provide opportunities for further improvements across the existing four focus areas.

1.2.1.03 - Contribute to a City that is child friendly ●

To capture the voice of children while developing the draft Child Friendly Action Plan, Council visited children at Warilla Public School to deliver the Plan & Play Forum. Children from Stage 3 were invited to participate in a variety of activities that asked them to share opinions and ideas that make their community child friendly. Students were given voting paddles to have their say during a 'Mayor for the Day' activity or Lego to build child friendly spaces. Another activity gave students 20 'Shellharbour Bucks' to 'purchase' Council services and place making items to create their own city on a map.

This event contributed to the ongoing community engagement at a range of local events, while developing the draft Child Friendly Action Plan for our City.

Earlier in the year, Council engaged Child Wise to review organisational policies, procedures and practices relating to child safety and wellbeing.

Child Wise delivered recommendations for ongoing improvement and consideration. Taking action, Council have drafted a Child Safety & Wellbeing Policy that outlines Council's continued commitment toward being an organisation that prioritises keeping children and young people safe.

The policy references the 10 Child Safe Standards as recommended by the NSW Office of the Children's Guardian and how they relate to Council's day to day operations. The Policy will be available for public exhibition in October and November 2022.

Council hosted a Transition to School information session for parents and carers of children preparing to start kindergarten. The event was free to attend and featured presentations from special guests; Dr. Lynette Cronin from Wollongong University, Illawarra Transition to School & Schools As Community Centres, Albion Park Rail. Each family was given a pack filled with resources and a free book featuring the Paint Shellharbour REAd mascot, Bangu.



Action 1.2.1.01 - Contribute to a City that is child friendly - Transition to School

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 ●

During the quarter, Council hosted a World Humanitarian Day screening the Scattered People film on the 19 August, to bring awareness and celebrate the value and rich culture of refugees from diverse backgrounds living in Australia. This multi-award winning documentary film featured world famous Australian musicians bringing hope to refugees in detention. The evening which attracted 45 participants, included live interaction with the producers of the film, a delicious Middle-Eastern meal provided by Laylaz at Albion Park and culturally diverse live music. Feedback from this highly successful evening was extremely positive.

Research continued on the development of Council's Community Diversity Action Plan. Engagement with local multicultural organisations and State and Federal Government multicultural-related departments occurred to identify best practice models for the most progressive examples of cultural diversity action plans, offering the best guidance for our document.

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

Council is committed to making Shellharbour an Age Friendly City for our older community members. Planning for the 2023 Senior Festival commenced. The festival will be held in February. The theme for 2023 is 'Celebrate Together'.

The Festival will be launched at a Health and Wellbeing Festival and Expo held at the Shellharbour Civic Centre on Wednesday 1 February.

Dying to Know Day (D2KD) is held during August each year to encourage conversations to improve knowledge and choices around end of life. This year three activities were held:

- A special author talk by Doctor Dominic Frawley on his book Malachy – a father's story of love, laughter and loss;
- A panel discussion You CAN Ask that – on death and dying
- The launch of the Healthy End of Life Project - four people talked about their experiences with end of life, death and dying and how these experiences have enriched and added to the way they view and live their lives.

To view the films go to <https://www.shellharbour.nsw.gov.au/living-here/community-services-and-safety/healthy-ageing>

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

Shellharbour's libraries have seen an increasing number of community groups discovering the library spaces with various groups enjoying our welcoming, and well-resourced spaces to conduct their activities.

The libraries have been providing opportunities for the community to learn to play a variety of games. Albion Park Library have started a Games Club that meets every month, Warilla Library are offering games in the courtyard which have been very popular and Oak Flats Library have introduced puzzles made available in the programs area for all customers to access during library opening hours.

The display of a giant scrabble board attracted attention and proved to be a successful promotion of the regular Oak Flats scrabble group. Wooden puzzles and games were also provided in the children's areas.

Book Week held in August was an opportunity to focus on children's literature with special book week story time sessions delivered across our libraries featuring the shortlisted Book Week titles. Library staff celebrated by dressing up as their favourite book characters, delighting the library customers.

Visitation to the libraries rose above 40,000 visitors during the quarter.



Action 1.2.1.05 - Contribute to a City that supports social cohesion for people of all cultural backgrounds - Scattered People



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

1.2.1 Inclusive, accessible and safe spaces for our entire community

Continued

Actions

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

Shellharbour City Council was advised by Transport for NSW (TfNSW) that Council's funding applications for the 2022/2023 financial year were successful.

The South Region, Community Partnering team of TfNSW thanked Council for their continued support of the Local Government Road Safety Program and confirmed funding of \$77,590 for the following programs:

- On the Road 65Plus
- Helping Learner Drivers become Safer Drivers Parent Workshop
- Learner Logbook Run
- Road Safety in your Workplace
- Shellharbour Ride and Run
- Safety around Schools

Council provided advice on Development Applications, Heavy Vehicle Permits and Street lighting for various projects as required. Traffic impacts from developments are assessed to ensure that the integrity of the local road network is not compromised as a direct result of developments.

Requests from the public to review and assess traffic conditions across the City continued to be actioned.

1.2.1.08 – Implement the requirements of Companion Animal legislation ●

Council continued to implement and monitor requirements under Companion Animal legislation.

During this reporting period Council investigated 15 allegations of dog attacks and took appropriate regulatory action to support the need for compliance with keeping dogs.

Council conducted 752 proactive patrols around the City's hot spot locations, including parks, reserves, beaches and the foreshore and provided education and enforcement to 24 alleged offenders, particularly with dogs in prohibited places and off leash in areas where proper control is required.

Over 250 customer requests were finalised in relation to companion animals, with the majority of complaints around barking and nuisance animals.

Council continued to seize stray and roaming animals, returning 52% home, with the remainder being transported to Council's pound facility. With an increase in the number of animals kept in the local government area, it is important that residents update the companion animals register to ensure they can be reunited with their pets if they escape.

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

Council continued to ensure that illegal activities within the City are appropriately regulated and enforcement action is taken to mitigate risks, promote a safe environment and provide equal access to services.

Council responded to 772 customer requests during this reporting period, specifically complaints of illegal activities related to public spaces and private property.

Complaints related to private property included:

- 17 Drainage and stormwater
- 38 Air, Noise and Water pollution

Complaints related to public places included:

- 278 Animal related
- 22 Illegal dumping and litter
- 63 Abandoned vehicles
- 220 Illegal parking complaints

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

Council continued to respond to instances of illegal parking and school zone safety patrols. Patrols are undertaken seven days a week across the City.

During this reporting period:

- 113 school zone patrols were undertaken
- 195 customer complaints related to illegal parking were finalised
- 962 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 receive fines with some offences attracting demerit points.

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

Council received 15 applications for a swimming pool compliance certificate and 12 reports of unsafe swimming pool/spa barriers.

At the end of the reporting period, 62% of these properties are yet to be provided with a protective barrier complying with the Swimming Pool Act.

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 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.

During the reporting period 57 statements were received while nine premises did not provide a compliant statement by the due date.

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

Performance Progress

6

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 ●

A range of community wellbeing initiatives were implemented in the City. The development of the Community Wellbeing Action Plan is well underway. Extensive community and stakeholder engagement commenced, which will run from September until November and will include community pop up activities, wellbeing workshops and walk and talk meetings.

Council continued to provide social planning comments on development applications to ensure healthy outcomes for the community through effective urban planning and design. This quarter, seven development application referrals for social planning comments were received and responded to.

Council hosted two 2021 Australian Bureau of Statistics Census information sessions, led by Informed Decisions, one for Council staff and one for community and service providers, with 25 and 17 attendees, respectively.

Council is responsible for administering ClubGRANTS Category 1 funding. Applicants were advised of the outcome of their funding applications, with 28 community organisations and charities receiving the 2022 Category 1 Shellharbour ClubGRANTS funding. Over \$264,000 was allocated to fund 32 local projects that focus on mental wellbeing, disability support, school support, community development and food assistance.

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

This quarter saw the completion and opening of the Reddall Reserve all inclusive play space and Collins Reserve Sensory Garden.

Council celebrated the opening of the updated Collins Reserve Park with a Spring activation event. The park has been designed as a multi-generational space and includes a Sensory Garden and new outdoor fitness equipment.

Council invited students from Wallaroo pre-school and Nazareth Primary School to join residents from Uniting Care Retirement Village. Following a storytime with Shellharbour City Mayor, Chris Homer, attendees were able to play in the park, complete a scavenger hunt and talk to Nursery staff about the Sensory Garden or an exercise physiologist about the fitness equipment.

Work continued on future recreation projects at Dawes Park, McDonald Park, Clermont Park, Bardsley Park and Jones Park.

Investigations into the potential for a synthetic sportsfield in the City 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.

During the reporting period a total of 98 food premises were inspected with the target of 90 inspections met.

1.2.2.04 - Manage all property occupation agreements and bookings associated with Sportsfields, Community Centres and Halls ●

A total of 298 registered requests for hire of community centres, halls and sportsfields were received and processed.

25 new applications for temporary licences were received, 34 approvals were issued.

Significant wet weather conditions continued to be experienced within the City, this affected many of Council's users of Sportsfields. Regular communication was sent to local sporting clubs and associations explaining Council's actions.



Action 1.2.2.02 - Implement, monitor and review the Shellharbour City Open Space and Recreation Needs Study and Strategy - Collins Reserve Sensory Garden.

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

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

Council operated the Oak Flats 25m pool with Aquatic programs, Learn to Swim, Recreational Swimming and Swimming Club activities being well attended.

As part of Council's pools' winter maintenance program Council prepared and painted the Oak Flats 50m pool, Warilla Pool, Albion Park Pool and Beverley Whitfield Pool.

The beginning of August saw the opening of the Oak Flats 50m pool for the first time during winter months. The new initiative has been accepted with gratitude from the community and pool users.

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

The end of Quarter 1 saw the launch of the 2022/23 summer beach season, with Shellharbour North and Warilla Central beaches opening on 24 September.

A significant amount of planning for the 2022/23 summer season included liaising with the local Surf Lifesaving Clubs to ensure the Service Level Agreement can be maintained during the summer months along with recruitment and training for seasonal and casual lifeguards to boost the team's capability over the summer period.



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

Performance Progress

9

2

1.2
We are a
liveable
community

Actions

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

Council progressed work on the implementation of a Community Facilities Needs Strategy and Action Plan for the City. Members of Council's internal working group have progressed work on the development of a community facilities hierarchy. Work has also commenced on a number of the environmental and sustainability actions.

The Community Facilities Study, Strategy and Action Plan have been considered in the renewal of a range of licences and leases for various community facilities across the City.

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

Breaks in the weather allowed for mowing to be carried out through the quarter. There has been a high number of instances of bogged mowers during the quarter which has led to a review of Council's procedures for reviewing the suitability of open spaces for

mowing, and an overhaul of Council's procedures for retrieving bogged vehicles.

Broadleaf weed spraying was carried out targeting problematic species. Mulching, planting and renovating gardens as needed was carried out and preparations were carried out for continuing rain events.

A significant number of works orders were completed relating to Council's tree assets during the quarter. This included pruning, removals, general enquiries and vandalism requests. There is still a considerable waiting time for inspections and completion of works in this area, however funding has been allocated to reduce these times and additional resources are currently being sourced.

Continued wet weather has reduced access to open spaces and sporting field with works needing to be assessed to ensure they don't damage the surfaces.

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

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

Procedures are currently being developed based on the Legal advice obtained on how to deal with non-compliance with Council standards and non-approved works in the road reserve.

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

A total of 47 vehicles will be replaced in the 2022/23 financial year. As with last year there are significant delays in supply of vehicles of 6-9 months due to delays in transport, materials and labour shortages.

Council is pursuing data and options on other alternative fuel vehicles in particular to a small scale Electric Vehicle (EV) option. Supply of vehicles is still limited and charging infrastructure will need to be considered.

1.2.3.05 - Sustainable Delivery of Capital Works ●

The expenditure to date has exceeded the target due to the successful delivery of projects from last year's Operational Plan, which were delayed due to impacts COVID-19 delays, extreme wet weather events, and industry resource shortage.

These projects are as follows:

- Reddall Reserve Playground
- Bass Point Tourist Road Renewal
- Dawes Park Public Toilet Renewal

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 3 basins.

Council is awaiting final handover of the remodelled Green Meadows Dam through asset handover process of the Albion Park Rail Bypass by Transport for NSW.

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.

A significant rainfall event in early July caused flooding across the City, with some minor damage to rural roads. There were some short term road closures that impact the road network. Continued wet weather has resulted in increased maintenance requirements in the first quarter, with a large number of potholes requiring repair.

Resources have been redeployed to focus on road repairs when required.

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

Continued

Actions

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

Ongoing maintenance services were provided at both Shellharbour and Albion Park cemeteries.

Construction of three new lawn beams commenced at Albion Park Cemetery, however completion of these works has been delayed due to wet weather.

Processes, safety checks and risk assessments have been reviewed and updated and work is continuing to document our procedures in our cemeteries.

1.2.3.09 - Maintain the City's Built Infrastructure ●

Council's Built Infrastructure (Buildings and Structures) continue to be maintained by a combination of scheduled preventative maintenance and reactive maintenance.

All structures and fencing in open spaces and sport facilities were maintained as required. There was a large number of incidences of graffiti and vandalism in the Albion Park region in the quarter.

Continued wet weather has resulted in increased maintenance requirements in the first quarter.

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. Applications for infrastructure grants were submitted throughout the first quarter, including the 2022/23 Multi-Sport Facility Fund, Stronger Country Communities Fund Round 5 and Accelerated Infrastructure Fund Round 3.

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 \$17,057,614. This is likely to increase as a result of fair value assessments in light of global inflationary pressures. The forecast renewal expenditure is currently

\$24,531,713, which equates to a 143.82% 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.

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 ●

Over this quarter we continue to maximise the utilisation of the Civic Centre, through marketing and promotion to ensure its long-term financial sustainability and to provide a safe, accessible and appealing venue for its users.

A key focus has been on development of the Aboriginal Interpretive Playspace. The new contemporary playspace design reflects the natural environment and the City's rich Dharawal Aboriginal cultural history. It will also 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.

A smoking ceremony was held on site to cleanse the area and for the settling of country before works begin. This ceremony was conducted by Layne Brown.

The Playspace was officially shared via Let's Chat and socials with positive response and excitement for the project from the community.

A key highlight for this quarter was the Teddy Bears Picnic held on 28 September with well over 1,000 people attending.

1.2.4.04 - Maintain the Shellharbour Civic Centre ●

The goal of the maintenance program at the Shellharbour Civic Centre is to extend the life of the Civic Centre and its elements.

The Civic Centre has been maintained to the building maintenance program during the last quarter. The regular maintenance has not identified any large or importance repairs.

There has been some minor upgrades to lighting in the back of house areas of the Civic Centre. This upgrade is a working progress to limit the use of fluorescent lights throughout the Civic Centre. The new lights are LED Lights which require less energy for use and less ongoing maintenance.

The Civic Centre's Auditorium had a re-polish of the floor during this period. This re-polish was overdue as the maintenance program has been delayed from COVID-19. The floor is lightly polished yearly but will require a full re-polish in the next year or two.

1.2.4.05 - Develop a City parking strategy ●

Scheduled to commence in 2023/2024.



Action 1.2.4.04 - Activate and promote the Shellharbour Civic Centre - Teddy Bears Picnic

Performance Measures

Measure Number	Measure Description	Target	Quarter Result
1.1.1.01.K01	Percentage of attendance at events and activations as compared with targets detailed in the Event Project Business Case	75%	32%
1.1.1.02.K01	Percentage of attendees as compared to pre-planning targets	75%	100%
1.1.1.03.K01	Percentage of the project that is on track (Development of New Strategy to guide outcomes for Events, Arts & Culture)	75%	50%
1.1.1.05.K01	Number of library programs delivered	240	276
1.1.1.05.K02	Percentage of library program participants experience positive outcomes	80%	80%
1.1.2.04.K01	Number of visits to library website	75,000	120,963
1.1.2.04.K02	Number of library items loaned	96,000	120,694
1.1.2.04.K03	Percentage of new release titles are on the shelves within 3 working days	90%	97%
1.1.3.01.K01	Number of visits to museum website	6,000	29,602
1.2.1.06.K01	Number of visits to libraries	30,000	42,669
1.2.1.08.K01	Percentage of identified seized animals reunited with their owners	45%	52%
1.2.1.08.K02	Number of dog attacks investigated	<30	15
1.2.1.08.K03	Number of proactive patrols related to responsible pet ownership	300	752
1.2.1.08.K04	Number of companion animal complaints completed	270	232
1.2.1.09.K01	Number of complaints resolved (Regulatory and compliance standards and local laws)	240	772
1.2.1.10.K01	Number of school zone safety patrols undertaken	75	113
1.2.1.10.K02	Number of on-street and off-street parking patrols undertaken	300	962
1.2.1.10.K03	Number of parking complaints completed	540	195
1.2.1.11.K01	Number of swimming pool barrier inspections conducted upon receipt of compliance certificate application/report of defective barrier	N/A	15
1.2.1.11.K02	Percentage of defective swimming pool inspections	N/A	62%
1.2.1.12.K01	Number of fire safety statements/certificates registered	N/A	57
1.2.1.12.K02	Number of reminder notices sent reporting overdue submission of fire safety statement	N/A	9
1.2.2.03.K01	Number of food shop inspections conducted by Council	N/A	98
1.2.2.03.K02	Percentage of retail food shops requiring re-inspection/follow-up action	0%	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	0

Measure Number	Measure Description	Target	Quarter Result
1.2.3.02.K01	Percentage of customer requests completed in 10 days (for building infrastructure in parks, opens spaces, sportsfields and recreation facilities)	80%	16%
1.2.3.02.K02	Percentage of parks, reserves and sportsfields mowed within schedule	100%	80%
1.2.3.04.K01	Percentage of vehicle / plant replacement program completed	4%	9%
1.2.3.07.K01	Percentage of customer requests completed in 10 days (maintenance of civil infrastructure)	80%	50%
1.2.3.09.K01	Percentage of customer requests completed in 10 days (maintenance of built infrastructure)	80%	48%

Environment

NATURALLY BALANCED

VIBRANT

32/35

Actions on track

91%

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 has progressed coastal management in a number of areas.

Work commenced on the new Shellharbour open coast Coastal Management Program (CMP) for our beaches and Elliot Lake-Little Lake estuary. The first component of developing a new CMP is a Scoping Study to determine what needs to be considered and included as well as highlighting the studies and assessments that Council needs to support development of the new CMP. Development of the Scoping Study commenced in 2021/22 and Council continued to engage with the Coastal Management Advisory Committee to help drive this project.

Council was awarded a grant from the Environmental Protection Authority for the management of litter around Lake Illawarra. This grant is part of the 'Luv the Lake' campaign and will support improved management of litter in and around our lake.

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

Weeding, poisoning, mulching and planting continued at Blackbutt, Shellcove, Bass Point, Flinders, Stoney Range, Croom Reserve and Myimbarr. Grant funding projects at Lake Illawarra and Bass Point have progressed with positive outcomes.

Bushcare activities continued, however volunteer numbers were down due to the rain experienced over the past 3 months. Council supported Bushcare and Warilla High School with tree planting days at Blackbutt.

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

Council liaised with the Weeds Authority on operational matters relating to weeds. Council hosted the quarterly committee meeting of the weeds authority.

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

Council continued to investigate activities that cause harm to our built and natural environment, including pollution, illegal dumping, overgrown and unhealthy properties and erosion and sediment controls.

Support was provided on 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 Environmental Protection Authority.

Council continued to target known dumping locations, undertake education programs throughout the region, install covert and overt surveillance equipment and implement measures to minimise instances of illegal dumping.

During this reporting period, Council investigated:

- 24 Illegal dumping
- 38 Pollution (Air, Noise, Water)
- 9 Overgrown and unhealthy properties
- 24 Building site sediment controls

2.1.1.05 - Assess and determine Vegetation Management Applications ●

A total of 92 Vegetation Removal Applications were completed for this quarter. This was 20 more than last reporting period.

Council aims to complete these applications within 30 working days. Unfortunately, nine applications exceeded past this time frame.

Council is committed to providing a high level of customer service to its customers. Where requested customers were contacted and scheduled inspections were carried out. Faster completion time frames were achieved where scheduled appointments were not required.

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 included:

- 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

2.1
We are
sustainable

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 ●

At the 28 June meeting, Council resolved to place the Draft Climate and Sustainability Policy (the Policy) and Draft Zero Emissions Shellharbour Strategy 2022-2050 (the Strategy) on public exhibition from 7 July to 3 August 2022.

During the public exhibition period the Policy and Strategy were made available to the public using the Let's Chat page, Council's Facebook page, Sustainable Shellharbour newsletter, newspaper public notice – Illawarra Mercury and Council's website. Overall, the Let's Chat page received a total of 119 individual visitors. Both the draft Policy and Strategy were downloaded over 70 times. Council received one written response via the Let's Chat page.

During the reporting period a draft Council report was prepared outlining the changes made to the Policy and Strategy following the public exhibition period. It is anticipated the report will be considered by Council in November.



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

2.1
We are
sustainable

Performance Progress

3

Actions

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

Council continued to deliver on environmental education and engagement with our community via the Sustainable Shellharbour program.

Council distributed the monthly Sustainable Shellharbour newsletter which continues to see an increase in the number of subscribers. This newsletter showcases good things happening in environment around the City, including wildlife updates, key calendar events and interesting facts. It also highlights activities or events being hosted by groups including bush care and provides useful tips and tricks for sustainable living such as gardening and energy efficiency.

Two successful monthly in person nature talks at the library were held, which saw positive attendance following online events. In addition two educational workshops on the wetlands for Brindabella Wetlands Shell Cove and Flinders, were held for community members living in the area.

Council also released a video on social media promoting World Oceans Day.

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 ●

A variety of waste education activities were undertaken throughout the quarter, which included events, social media posts, website promotions, newsletters, direct mail-outs, on-site signage and newspaper articles.

The annual Household Chemical Cleanout event was held at Albion Park, capturing 5,600kg of chemicals. The Plastic Free July event was held again, this encourages the community to reduce plastic waste. New 2022-2024 kerbside waste collection calendars were developed.

Delivery of the NSW Environment Protection Authority grant-funded Scrap Together FOGO education project was launched, providing residents with information on how to live more sustainably and best use of their household FOGO service to create a quality FOGO product.

A total of 91 households elected to use a more sustainable kerbside bin package during the period by either downsizing their red-lid garbage bin, or cancelling their additional red-lid garbage bin.

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

This quarter saw the delivery of two existing NSW Environmental Protection Authority (EPA) Waste Less Recycle More grant-funded projects continue; the Scrap Together FOGO education project and the Cigarette Butt Litter project.

The Scrap Together FOGO Education project was implemented over the entire period, comprised of a series of social media posts and newspaper advertising. The collateral used was developed in conjunction with the EPA, ensuring a consistent message with other NSW councils to better facilitate the most sustainable outcomes for the Shellharbour FOGO system.

The Cigarette Butt Litter project involved the installation of up to 21 cigarette butt litter bins in identified litter hotspots across the City. Infrastructure has been procured and installation works have been scheduled to occur in the next quarter.

No applicable new grant opportunities have arisen under the Waste Less, Recycle More program for during this period.



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 - Scap Together Campaign

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 50%, which is normal of for this time of the year. Compared to the previous year FOGO tonnes were relatively low due to the cool weather conditions during July, red-lid Garbage bin tonnes were slightly lower, which is a positive result, and yellow-lid Recycling bin tonnes were very similar.

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

Operations at the Dunmore Recycling and Waste Disposal Depot were compliant with Environment Protection Licence 5984 and 12903 for the entire period. Council with key contractors undertook all required operations, environmental monitoring and reporting to satisfy regulatory conditions.

2.1.4.03 - Review the waste operations ●

Engagement of an expert consultant to investigate the financial impacts of diverting domestic waste from Council's waste facility to a third party is underway.

Results of this assessment could lead to improved operational processes resulting in long term operational savings. It is hoped to have the findings of the investigation in time for the next reporting period.



Action 2.1.4.01 - Provide waste collection and management services to the community - Cardboard Recycling

2.1.5 Address, adapt, and build resilience to climate change

2.1
We are
sustainable

Performance Progress

3

Actions

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

Steady progress was made on the Zero Emissions Shellharbour program. This included:

- The release of the draft Climate and Sustainability Policy and Zero Emissions Shellharbour Strategy which was put on public exhibition and received feedback from the community.
- Council adopted a new Electric Vehicle (EV) Infrastructure Guideline for the City.

These documents underpin the Zero Emissions Shellharbour program and will guide the direction for Council in reaching our targets to be net zero by 2035 as an organisation, and net zero by 2050 as a City.

These guidelines will support and direct the uptake of EV infrastructure and promote Council's commitment to facilitating greener transport into the future.

- Council released a new funding round under the Solar My School Program, calling for applications from local public schools wishing to investigate and install solar on their roof.

This program is supporting the uptake of solar in schools to reduce emissions and promote sustainable living.

- Council kicked off a project with Endeavour Energy to replace the remaining street lights across the City to energy efficient LED.

This will increase the energy efficiency of street lights significantly and reduce emissions across the City.

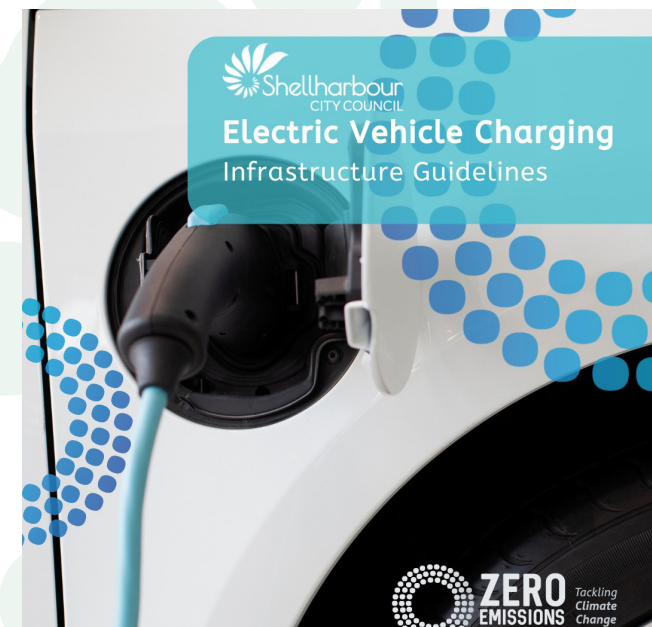
2.1.5.02 - Develop a city wide urban greening plan to preserve and enhance urban canopy cover for liveable spaces and resilient neighbourhoods ●

Council reported on its tree management practices in September. The key outcome from this report was the future development of a city-wide greening strategy which is scheduled to commence from the second quarter of the year.

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

Work progressed on the Lake Illawarra Risk Based Framework project which was presented to the Lake Illawarra Coastal Management Plan Implementation group this quarter.

Work that flows from the risk based framework and the Shoalhaven Illawarra Enabling Regional Adaption (SIERA) report continues to inform Council's progress on water sensitive management.



Action 2.1.5.01 - Deliver against the Zero Emissions Shellharbour program to support a Climate Resilient City - Electric Vehicle Charging Infrastructure Guidelines

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
We are a
beautiful &
connected
City

Actions

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

Council's Local Strategic Planning Statement (LSPS) was recently reviewed to bring it in line with the recently reviewed Community Strategic Plan (CSP) and Illawarra Shoalhaven Regional Plan 2041.

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.

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, townhouses, shops and industrial buildings can be built. A Planning Proposal is the process used to review the zones and planning controls in Shellharbour LEP 2013.

The steps required to be undertaken when a Planning Proposal is prepared and assessed are outlined by the NSW State Government's Department of Planning & Environment (DPE) and there are several parts of that process that require Council approval.

The assessment of nine Planning Proposals continued this quarter.

Three Planning Proposals are under assessment. One is to consider rezoning land 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. Another is at Albion Park Rail and is to consider rezoning a strip of RE1 Public Recreation zoned land to IN2 Light Industrial, introduce an 11.0 metre building height and a floor space ratio of 1:1. 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.

One Planning Proposal was considered by the Southern Regional Planning Panel for land at Tullimbar and it proposed to rezone land to R2 Low Density Residential, E2 Environmental Conservation, E3 Environmental Management and E4 Environmental Living E4 with a minimum lot size that permits the subdivision of the land into lots ranging from 300m², 1,000m², 2,000m² & 4,000m². This Proposal was supported by the Panel and is being finalised by the DPE.

Another is to consider the rezoning of 15 properties 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 have been finalised but will be submitted to the DPE in the next reporting period.

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 have been the subject of a Councillor briefing and have been reported to Council.

These were deferred by Council, and it is anticipated that they will be reported to a Council meeting next quarter.

The last Planning Proposal is at Tullimbar and has been finalised by the DPE. This resulted in about 29 hectares of land being rezoned to a mix of R2 Low Density Residential, R5 Large Lot Residential, E3 Environmental Management and being no longer deferred under Shellharbour LEP 2000 and added to Shellharbour LEP 2013.

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. Following the finalisation of a Planning Proposal this quarter, there is now about 506 hectares of deferred land in Shellharbour LEP 2013 and a new clause 6.15, and updated mapping, were added to 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 a Rural Lands Strategy aims to ensure that the management of rural lands is sustainable and reflects community needs and values.

It is anticipated to commence in the next quarter following the consideration of tenders and subsequent engagement of suitable consultants.

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

Actions

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

Work to progress three draft generic community land plans of management for land categorised as 'General Community Use and 'Natural Area' and 'Park' continued.

Eight Crown reserve plans of management were adopted this quarter which included:

- Pioneer Park
- Ski Way Park
- Strong Reserve
- Albion Park Reserve
- Windang Island
- Cowrie Island Reserve
- Hennegar Bay Reserve and
- Hooker Park.

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

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 ●

Council's Development Contributions Program continued to be implemented through out the quarter.

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 continued 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 periodic reviews of the Local Infrastructure Contributions Plan has been maintained. These reviews ensure that the plan remains current, robust and sustainable. The current review of the plan is continuing but not tracking as well as anticipated.

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

Work progressed as anticipated on the review of the Elliot Lake-Little Lake and Horsley Creek Floodplain Risk Management Studies. However, progress on the Macquarie Rivulet Floodplain Risk Management Study continued to be impacted by ongoing impacts from COVID-19 and associated workforce pressures in the Water Resources Sector. Council's consultant working on the Macquarie Rivulet Floodplain Risk Management Study could not complete the key milestones on time which has caused delays in the completion of the project.

Council received 35 requests for flood inquiry certificates and all certificates were issued to the customer within the stipulated time frame. Furthermore, a significant increase in requests for water engineering advice for development applications was seen in the first quarter and most were processed on time.



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

Performance Progress

2

Actions

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

Council has been working with Transport for NSW (TfNSW) to develop strategies to improve public and active transport accessibility across Shellharbour and into adjoining Local Government Areas.

Council was successful in securing \$150,000 from the 2022/23 Get NSW Active Program to develop an integrated active transport strategy for the city. The objectives of the strategy will be to:

- Review the current 2010 Shellharbour Shared Path Strategy Map while identifying current footpaths, shared paths and cycleways to develop a more cohesive Active Transport network
- Improve bike riding to and within centres, neighbourhoods and to key destinations
- Improve walkability in centres, neighbourhoods and at key destinations
- Enable vibrant centres and liveable neighbourhoods through the creation of street environments that prioritise walking and cycling

- Ensure Council has a viable strategic plan that will clearly identify and prioritise shared path and footpath routes in consultation with the community that provide the most benefit to the entire community

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 2022/23 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



2.2
We are a
beautiful &
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. DCP chapter specific work commenced based on the large amounts of feedback received to inform the review.

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 (SLHS), the Shellharbour Business Centres and Surrounding Residential Lands Study (the Study) was prepared. The Study reviews planning controls for centres and adjoining residential areas. It aims to facilitate a greater diversity and mix of dwellings in and around centres.

The Study, was adopted by Council in 2021, and contains a number of centre specific recommendations relating to reviewing the 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 centres' 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.

A Department of Planning and Environment (DPE) engagement session on developing its forthcoming Illawarra Shoalhaven Housing Technical Paper was attended. The DPE were provided with advice from Council regarding the current state and likely future of housing demand and supply in the City. The technical paper may assist in implementing recommendations of the SLHS.

2.2.3.03 - Determination of Development Applications within the City ●

Council determined 175 Development Applications and Modification Development Applications. The type of applications range from alternations and additions to residential dwellings, residential flat buildings and mixed use, greenfield subdivision as well as multi-dwelling housing.

2.2.3.04 - Progress in delivering the Delivering Development Application Strategy ●

Work continued on the Development Application Strategy which supports the determination of development applications within the City.

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

Compared to private certifiers, for the reporting period Council received 7.8% of the combined total number of applications lodged for construction certificate and complying development.

Council continues to receive building information certificate applications for unlawful development. During the reporting period, 87.5% of building information certificates were lodged for unlawful development.

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

Council was successful in obtaining the Principal Certifier work for Clover Hill - Calderwood. This results in Council having the opportunity to inspect and control the outcome of public infrastructure works.

For Calderwood, a developer is able to appoint a Private Certifier, meaning public works are able to be privately certified. By Council being awarded this work, all inspections will now be under Council control.

2.2.3.07 - Provide engineering and landscape advice ●

A total 103 referrals were received during the reporting period comprising 75 engineering and 28 landscape referrals. Seventeen of the 103 referral were completed within 21 days which represent a completion rate of 17% compared to the performance target of 85%. The low performance level is due to resource level issues.

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

Continued

2.2
We are a
beautiful &
connected
City

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 Shellharbour Airport and light industrial zoned lands nearby as key employment providers now and in the future.

The Illawarra Shoalhaven Regional Plan's Action 3 provides for the development of precinct profiles for regionally significant employment lands. Detailed advice was provided to the Department of Planning & Environment (DPE) towards scoping the state led development of a profile for the Shellharbour Airport Employment Precinct.

The SELS recognises the DPE's 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 reporting period Council endorsed for the DPE's public exhibition of draft changes to LEP 2013's employment zones provisions; public exhibition occurred and a Council submission was lodged.

Council provided feedback to the DPE on other submissions they received as well as on the DPE's position in response to significant feedback they received.

Council also liaised with the DPE over LEP 2013 mapping changes associated with the Reform.

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

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.

A number of property matters were progressed during the quarter, including: permits, leases, licences, easements, disposals, road closures, acquisitions, consolidations and subdivisions.

An audit of community leases and licences, including relevant property-related activities and identified improvements, has been completed and is being managed through Council's Project Management Framework.

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 has progressed and managed within Council's Project Management Framework.

Several opportunities have been identified for possible community benefit and are being explored through consultation and cost-benefit analysis.

A Property Risk Audit commenced as part of Council's continual operational improvement process. The audit is being undertaken by an external consultant and is expected to be complete during the second quarter of the financial year.

Performance Measures

Measure Number	Measure Description	Target	Quarter Result
2.1.1.04.K01	Number of illegal dumping complaints completed	45	24
2.1.1.04.K02	Number of sediment site patrols undertaken	30	24
2.1.1.04.K03	Number of overgrown/unhealthy properties completed	45	9
2.1.1.04.K04	Number of pollution (air/noise/water) complaints completed	75	38
2.1.4.01.K01	Percentage of kerbside collected waste materials diverted from landfill	65%	50%
2.1.4.03.K01	Reduction in operational expenditure	37%	37%
2.2.1.07.K01	Percentage of requests for flood level information responded to within 10 business days	85%	100%
2.2.3.03.K01	Number of Development Applications submitted	189	177
2.2.3.03.K02	Number of Development Applications determined	195	175
2.2.3.03.K03	Average days taken to determine Development Applications	<48 days	61 days
2.2.3.05.K01	Number of building inspections conducted by Council as appointed the building certifier for approved building works	N/A	90
2.2.3.05.K02	Percentage of Complying Development and Construction Certificate applications received by Council compared to private certifiers	10%	7.8%
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	N/A	87.5%
2.2.3.06.K01	Percentage of Subdivision Works Certificates and Torrens title Subdivision Certificate applications determined within 21 days	85%	12%
2.2.3.07.K01	Percentage of Engineering and Landscape referrals completed within 21 days	85%	17%

20/22

91%

on track

VIBRANT

CONNECTED



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

Performance Progress

7

2

Actions

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

Due to extended wet weather, golf operations were impacted with the course closing for 21 days in the period. This has impacted our ability to achieve the key targets for trade.

Construction of the covered driving range was completed during the quarter, allowing the range to reopen. It will provide a more constructive environment for customers practice, drastically reducing the instances of errant balls leaving the property, whilst also allowing for the future adaption of gamification technology to the range service.

Tavern trade across the major key performance indicators continues to be strong with growing positive reputation in the local community.

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

The Stadium celebrated the end of winter sporting competitions, with many Grand Final wins and our inaugural All Stars Gala Day being celebrated across all our programs.

It also hosted the NSW Craft Alive Expo, an event that has been travelling through NSW and has made Shellharbour home with leading craft retailers, kits, supplies and equipment.

Council continued to promote the Stadium by engaging with community and seeking feedback on its services.

3.1.1.03 - Operate a sustainable Nursery that provides quality service ●

The wet weather, particularly in July reduced plant growth. Propagating of plants for grant funded projects and general plant lines for retail sale progressed.

The Nursery held an Open Day on Saturday 24 September to provide an option for customers to visit the nursery that cannot make the normal weekday trading hours, 60 people attending the opening.

3.1.1.04 - Operate Shellharbour Airport in accordance with regulatory requirements ●

Shellharbour airport remains compliant with Civil Aviation Safety Authority (CASA) and other regulatory bodies.

This quarter CASA conducted an unannounced Drug and Alcohol test for Airport Reporting Officers with nil findings or issues raised. Action items identified in previous technical inspection continued to be addressed as scheduled.



Action 3.1.1.01 - Ensure The Links Shell Cove delivers strategic initiatives for business growth and community activation - Covered Driving Range

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

Continued

Actions

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

An Expression of Interest (EOI) was released for the Shellharbour Airport café, with a tenant expected to be in place during quarter 2. The objective of the EOI is to activate the café space with a food and beverage service that provides high-quality food and exceptional customer service.

The EOI for the old terminal building at the Airport is being prepared as there is significant interest in the site.

A number of projects and funding opportunities are currently being investigated to progress the respective business plans for the Stadium, Airport and Holiday Park.

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

The Nursery business plan is being implemented, in line with the plan of action developed during a stakeholder workshop conducted in July.

The Shellharbour Stadium business plan actions are tracking well, with funding being investigated to support specific infrastructure improvements.

The Links Shell Cove business plan has been drafted and is progressing through an internal peer review process, prior to approval for implementation.

Business plans are being prepared and updated for; Shellharbour Airport, Beachside Holiday Park, cemeteries, and community facilities.

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

Airport business park works continued however, there has been delays due to weather. Project works included clearing site of contaminated waste through the construction of a containment cell at the end of runway 08. During the works a small section of the 08 runway has been damaged and repair works are under way.

Council continued to negotiate an increase in leased area that the 747 is positioned on. There have been a number of meetings between Council and the Historical Aircraft Restoration Society, both have differing valuations. The next steps is to have the valuers discuss the variations.

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 the Environmental Protection Authority grant funded 'Scrap It' campaign
- Celebrate and connect our community through events like NAIDOC, R U OK? day, Civic Centre's Creative Series and the Shellharbour Rocks series
- Spotlight Council's business offerings through promoting the Nursery open day, school holiday programs, creating brand awareness for Links/Tavern/Mini golf and the City Stadium

- Create opportunities for community engagement through the Let's Chat portal and drop in sessions.

Digital channels like our website and social media channels (Facebook, Instagram and LinkedIn) were used to communicate and promote, ensuring consistent tone of voice, branding, and compelling content.

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

Shellharbour Beachside Holiday Park (Holiday Park) superseded the 2022 quarter-one budget by approximately \$17,500. Cottages and cabins achieved an average occupancy rate of 80.08% and it was 68.85% for the tourist sites.

Quarter 1 of the 2022-23 financial year was the first fully operational quarter since the start of the COVID-19 pandemic, however it was impacted by inclement weather conditions during July. September achieved results that significantly eclipsed budget and occupancy targets.

The Holiday Park entertained guests with live music and entertainment throughout the school holiday period. The entertainment and excellent customer service enabled the Holiday Park to achieve an average net promoter score (NPS) of 79, which is significantly higher than the NRMA benchmark of 60. NPS measures customer loyalty and satisfaction based on how likely visitors are to recommend a product or service to others.

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 July and August – on the topics of ‘Instagram: Secrets to Success’ and ‘3 Proven Strategies to Grow Your Business in Any Economic Conditions’. The formal evaluations of these events provided by attendees resulted in a 95% satisfaction rate – measured by a 4 or 5 out of 5 for each of the questions asked regarding the events.

Planning continued 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 Shellharbour
- Supporting initiatives to develop the local tourism industry
- Progressing arrangements for the further development of the Holiday Park
- Planning for the next Economic Gardening business development program

- Meeting with the Illawarra/ Shoalhaven Local Government Employment Working Group and
- 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 impacts of 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 continues to promote opportunities for work experience across Council, and 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

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 ●

Shellharbour's new Spring campaign, 'Good Times', went to market in mid-August and features four key experiences: Whale Watching; Golf; Dining; and Cycling. The campaign features vintage-style illustrations of Shellharbour locations to evoke emotions of happy seaside holidays to drive short stay holiday bookings.

The campaign has a mix of fixed outdoor and digital promotion platforms, targeting the Sydney market. Initial performance results for this phase of the campaign included a 400% growth in the number of users and web sessions on the Visit Shellharbour website. The Google advertisements resulted in 5.5 million impressions and drove 16,740 clicks in the first four weeks in market.

Shellharbour also collaborated with neighbouring South Coast Local Government Areas on a high impact major brand campaign in association with Destination NSW. The South Coast "Feel New" co-operative marketing campaign began in early August and ran for six weeks.

It was designed to reframe the South Coast to make it an appealing Winter and Spring short break destination. The campaign featured a mix of outdoor, video, digital display and paid social.

Advertisements and content features which highlighted the Waterfront, Shellharbour Marina, Killalea Regional Park, Lake Illawarra, Bushrangers Bay and Cycleway were included in the Link Airways in-flight magazine and the Leisure Coast Times.

Final artwork was approved and installation has begun for the Albion Park Rail bypass signage project. Four new Tourism signs will be erected along the freeway, two northbound and two south bound. The signs will feature scenic imagery and service symbols and are designed to encourage travellers to exit and visit Shellharbour.

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

Visitation for this quarter was not comparable year-on-year, due to COVID-19 and unfavourable weather conditions, including heavy rainfall and flooding.

Inquiries through the Visitor Information Centre, however, increased and the [Visit Shellharbour website](#) had a significant increase in traffic due to the recent launch of the new website and the activity generated from the Spring "Good Times" marketing campaign.



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

3.1
We support
a strong
local
economy

3.1.3 Our City is loved by locals, desired by others

Continued

Actions

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

A new public artwork has been installed as part of the Warilla Town Centre streetscape upgrade on the corner of Beverley Avenue and Halls Lane. The work, titled "Seagulls" by artist David Doyle, acts as outdoor seating and creates interaction between people and the larger than life birds, bringing an element of fun to public space. The artwork has aesthetic ties to the artwork "Who's got the Chippies" by the same artist, which is installed at the Warilla Library.

Artists were invited to submit an expression of interest to exhibit artwork in bus shelters around the City as part of the Art in Unexpected Places program. This program showcases the work of one artist for three months, before rotating on to another artists' work. This is the second year of the program, which has received exceptionally positive feedback from the community, brightened up our public spaces and worked to deter graffiti. A total of eight artists have been selected to exhibit their work over the coming two years.

Planning continues towards a further two public art commissions, to be installed as part of the Lake Illawarra Art Trail. One of these works is a significant commission which shares the Dreaming Story Gang Man Gang (Windang Island Creation Story), by local Yuin Educator and Knowledge Holder Jodi Edwards, Gweagal Dharawal artist and educator Theresa Ardler and sculptor Julie Squires. This set of sculptures will become an educational tool for our community and most importantly, is a memory of Elders past, present and future. The artwork is currently being fabricated and is scheduled to be installed in late 2022.

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.



Action 3.1.3.03 - Council's Public Art Strategy and advocate for best practice outcomes for art across the City - Seagulls by David Doyle

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 ●

The Waterfront Shell Cove continues to be a popular social, recreational and lifestyle draw card thanks to the picturesque coastal location and inviting built form.

Events such as free yoga and stretch classes, NAIDOC celebrations, school holiday outdoor cinemas, youth fitness camps, Commonwealth Games live sites and the Waterfront markets provided residents and visitors with opportunities to visit and enjoy the Waterfront.

The Waterfront Markets have been exceedingly popular with the activation provided by the markets creating social and commercial opportunities for residents at the Waterfront.

Council and Frasers Property Group continued to plan for the October Waterfront Food and Wine Festival. The Food and Wine Festival will be a large scale event which helps recognise the world class producers and creators of all food and wine in our local region.

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 continued. The Marina operators have been consulted to ensure Marina specific operations has been included.

Communications with the Lake Illawarra Police District has continued to ensure a collaborative approach to community concerns continues.

The implementation of additional regulatory signage has been investigated and new signage is expected to be installed during the month of October. The intent for the additional signage is to encourage self-regulation whilst promoting a happy and safe environment for our community and visitors alike.

A tender process for security guard services has occurred with the successful tenderer to be notified during October and commence as soon as possible after the contract has been executed.

Development of service level agreements (SLA's) for a number of services has commenced and are expected to be completed prior to handover from the project to Council.

The delivery of Councils "Buggy" to the operational team at The Waterfront Shell Cove has allowed increased efficiency for maintenance and cleaning operations.

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

Collaboration with The Waterfront's events team 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. Excitement is building for the upcoming food and wine festival.

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. Development applications were lodged for the Precinct D apartment lots and several Precinct B2 medium density housing lots.

In line with the residential property market, seasonal and slowing demands were mirrored in Shell Cove; evidenced with 18 sales for the quarter, mainly from the Vela Apartments release. Uncertainty as to the state of the residential property market over the next few years is being fuelled by current interest rate rises prospective buyers are remaining cautious. Marketing efforts are focused 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 are open and very popular, with the remaining tenancies to be established soon.

The Shellharbour Marina maintained its berth occupancy rates, despite the seasonal slowdown and wet weather impacts. Along with the impending construction completion of the Marina Services Centre, it provides optimistic evidence for the business and future tourism opportunities.

The pre-construction approvals for the Hotel occurred, a Builder was appointed and site establishment works commenced. The announcement that it will be a Crowne Plaza Hotel highlights the significance that it will be for the Shellharbour City and the region.

The award winning Nautilus apartment building continued its construction upwards, and the external precast concrete panels highlight its impressive and prominent look. Meantime, the award nominated Ancora apartment building began to make an appearance as its construction of the basement completed.

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

Continued

Actions

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

Significant progress was made in the first quarter on the delivery of the Marina Services Centre (MSC) at Shell Cove. Despite significant rainfall during the period, the construction program was adjusted to enable the project to continue where possible to avoid significant rain delays. The MSC is on course to be complete in the 2022 calendar year.

The MSC 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 berth tenants, 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 green space so that the community can enjoy the views of Shell Cove Harbour.

Waterfront Shell Cove Best Regional Development

Multi-award-winning The Waterfront, Shell Cove has added another prestigious honour to its lengthy list of accolades, picking up the Excellence in NSW Regional Development award, Best Regional Development, at the UDIA NSW Crown Group Awards for Excellence.

The honour reinforces the position of The Waterfront, Shell Cove, by Shellharbour City Council with Frasers Property Australia, not only as the most significant new marine tourism destination in Australia, but also one of the most significant and impressive developments anywhere in the state.



3.1
We support
a strong
local
economy

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

Performance Progress



Actions

3.1.5.01 - Implementation of the Lake Illawarra Coastal Management Program ●

The new Lake Illawarra Coastal Management Program (CMP) Implementation Group had their first meeting. It oversees and, where needed, provides advice on the implementation of actions within the Lake Illawarra Coastal Management Program. The Group acts as a platform for relationship building between all stakeholders, with the shared aspiration to ensure that Lake Illawarra's ecological, social, and economic value is maintained and improved now and into the future.

At the meeting, the Group received the following presentations:

- Bank Management Strategy for Lake Illawarra
- Lake Illawarra Water Quality Report 2022

Both Wollongong and Shellharbour Council were successful in winning a grant from the Environmental Protection Authority for the management of litter around Lake Illawarra. This grant is part of the 'Luv the Lake' campaign and will support improved management of litter in and around our lake.

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

Scheduled to commence in 2023/2024.



Action 3.1.5.01- Implementation of the Lake Illawarra Coastal Management Program- Luv the Lake campaign

Performance Measures

Measure Number	Measure Description	Target	Quarter Result
3.1.1.01.K01	Gross revenue from tavern (The Links Shell Cove)	\$524,582	\$703,634
3.1.1.01.K02	Gross revenue from gaming machines (The Links Shell Cove)	\$239,904	\$316,478
3.1.1.01.K03	Gross revenue from golf operations (membership, green fees, cart hire) (The Links Shell Cove)	\$358,279	\$345,751
3.1.1.01.K04	Gross revenue from golf retail sales (The Links Shell Cove)	\$194,922	\$169,167
3.1.1.01.K05	Gross revenue from mini golf (The Links Shell Cove)	\$61,176	\$27,438
3.1.1.01.K06	Gross revenue from driving range (The Links Shell Cove)	\$10,196	\$2,776
3.1.1.01.K07	Number of golf rounds (The Links Shell Cove)	10,000	9,919
3.1.1.01.K08	Number of mini golf rounds (The Links Shell Cove)	3,500	2,059
3.1.1.04.K01	Conformance with Civil Aviation Safety Authority (CASA) reports and inspections (Airport)	100%	100%
3.1.1.07.K01	Growth in revenue (Airport)	34%	35%
3.1.1.09.K01	Percentage occupancy rate for cottages/cabins (Shellharbour Beachside Holiday Park)	55%	81%
3.1.1.09.K02	Percentage occupancy rate for tourist sites (Shellharbour Beachside Holiday Park)	58%	69%
3.1.1.09.K02	Growth in Holiday Park revenue (Shellharbour Beachside Holiday Park)	-	\$17,511
3.1.2.02.K01	Number of economic development initiatives progressed (Shellharbour Regional Economic Development Strategy)	18	26
3.1.3.01.K01	Number of marketing activities undertaken (Tourism)	4	7
3.1.3.02.K01	Number of enquiries to Visitor Information Centre (Tourism)	900	1,358
3.1.3.02.K02	Number of hits to the Tourism Shellharbour's website (Tourism)	9,000	27,325
3.1.3.03.K01	Percentage of actions that are on track or completed (Public Art Strategy)	75%	100%
3.1.4.04.K01	Percentage of capital works completed (Shell Cove)	10%	14%

Leadership

NATURALLY BALANCED

VIBRANT

50/51

Actions on track

98%

on track

CONNECTED



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

Performance Progress

2

1

Actions

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

Communications and marketing projects included the promotion of the Shellharbour Rocks the Park and Shellharbour Rocks the Village events, R U OK? Day and a commemoration service following the passing of Her Majesty Queen Elizabeth II.

The first edition of our new E-Newsletter, Shellharbour Snapshot, was released on August 30 and was opened almost 800 times by approximately 400 people. The best performing sections of the newsletter were the Councillors panel, Shellharbour Rocks the Park, what's on at the Civic Centre and the Reddall Reserve Play space update.

Communications and social media campaigns for projects including Luv the Lake, Shell Cove Swimming Net installation works, Lake Illawarra Entrance Options study and the Civic Centre's Aboriginal Interpretive Play Space were delivered.

Editorial and written content was also developed for The National Federation Award submission for The Waterfront, Shell Cove.

The launch of the Health and Wellbeing Action Plan saw a visit to the Shell Cove community garden, two drop in coffee and chat sessions with the Mayor and a pop-up colouring in event at the Civic Centre's Teddy Bears Picnic. Over 400 people were engaged with across these events.

Council also held three community drop-in sessions on the Warilla Seawall renewal project. 53 members of the public attended with 20 feedback queries across 10 themes received.

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 utilised 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, schedules and upcoming events, averaging over 35,000 visitors per month.

Through social media platforms, Council engaged its audience using videos, posts, stories and reels to promote its latest news, events and projects. The most engaged posts included Reddall Reserve opening and traffic updates during floods.

A key highlight was the launch of Council's first e-newsletter in August, with an open rate of 47.6% (a good email open rate is between 17-28%).



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

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. ISJO 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 continued to support a range of programs, projects and initiatives coordinated through the ISJO in partnership with State Agency and key regional stakeholder groups. In September, ISJO Chief Executive Officers Network met to progress implementation of the Joint Organisations Review. Key themes discussed included governance, promotion and communication; accountability and performance; and financial sustainability and joint organisations boundaries.

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

In December 2021, the Department of Planning and Environment (DPE) established the Illawarra Shoalhaven Affordable Housing Round table, which was an action arising from the Illawarra Shoalhaven Regional Plan 2041. Council actively participates in the regional Roundtable 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 round table discussion and information session with Councillors, relevant Council staff and appropriate State Government authority representatives to discuss ideas and strategies for the City on affordable housing. This round table discussion will assist Council to deliver on this strategy.

Research, investigations and consultation internally has begun on establishing this round table and opportunities for Council to influence the diversity of housing choices, dwelling sizes and the supply of affordable and social housing..

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, the NSW Department of Planning & Environment (DPE):

- On draft changes to Shellharbour Local Environmental Plan 2013's (LEP 2013) employment zones provisions, as part of the Department's reform of employment land use zones.
- On mapping changes associated with the employment lands reforms, including an opportunity to transfer from PDF mapping to digital mapping for all of Council's LEP 2013 mapping. This may pose significant benefits for Council via ongoing reduced mapping maintenance.
- Infill housing statistical advice was provided to the regional team of DPE on their draft Illawarra Shoalhaven Greenfield and Infill Housing Summary document.
- As part of the Illawarra Shoalhaven Regional Plan's Action 3 to develop precinct profiles for regionally significant employment lands, a meeting was attended to further scope the development of a profile for the Shellharbour Airport Employment Precinct.
- On developing its forthcoming Illawarra Shoalhaven Housing Technical Paper. Advice was provided regarding the current state and likely future of housing demand and supply in the City. The technical paper may assist in implementing recommendations of the Shellharbour Local Housing Strategy.
- To resolve zoning and planning information anomalies within the Calderwood development area and some of the immediately surrounding lands.
- Received Sydney Water's Growth Servicing Plan 2022 – 2027. The Plan has drawn from Council input into the Illawarra Shoalhaven Urban Development Program administered by the DPE.

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

Continued

4.1
We deliver
our future
together

Actions

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 ●

Recently, Council resolved to support establishment of a South Coast Regional Arts Development Organisation (RADO) which includes Shellharbour City Council, Kiama Municipal Council and Shoalhaven City Council.

Council has delegated representatives on the Board of the RADO which will assist in the establishment of the organisation, as well as guiding priorities for the Shellharbour region.

The RADO and South Coast Arts, recently administered its first grant round, providing seed funding to local artists of up to \$3,000 toward the development of a new creative concept. Council assisted in the promotion and assessment of this grant, which provided six grants to creatives in the Shellharbour, Kiama and Shoalhaven areas.

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 prides itself in delivering exceptional customer service with face to face, online and phone services to its customers.

The continued use of the Livepro knowledgebase has enabled a high number of first contact resolutions to ensure customer enquiries are managed in a timely, efficient and consistent way.

It has been an exceptionally busy quarter answering over 9,500 calls and supporting face to face services at the Civic Centre to over 3,000 customer visits.

There were 276 development related applications lodged through the NSW Planning Portal with Council also receiving 148 informal requests for information. All interactions were managed and actioned in a professional and timely manner.

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

The Business Improvement Plan continues to be supported across the organisation. It focuses on building and embedding business process management, improvement practices, skills, and capabilities across Council. This involves documenting and improving our business processes and procedures using Promapp.

A key focus has been the review of the end-to-end business process for identifying and applying for grants. This review investigates opportunities to improve the strategic management of grants, recognising the significant opportunities and benefits that can result from successful grant applications for the organisation and community.

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

This quarter has seen exciting developments across technology optimisation to support business efficiency. Council continues to undertake a review of Section 94 contributions with the intent to streamline the payment process and offer additional payment methods to customers.

Further enhancements have commenced with the Department of Planning and Environment to improve the integration of the NSW Planning Portal with Council's specialised Development Assessment tools to ensure a customer first approach is delivered underpinned by efficient and effective business solutions.

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

Council continued to deliver sustainable business information solutions with the introduction of an effective solution to better manage the processing of applications to access Council information under the Government Information (Public Access) Act 2009 (GIPA Act).

Additional functionality was also added to support the mobile-friendly Councillor Portal along with the continued transition of files from traditional on-premise storage solutions to cloud based offerings a key achievement this quarter.

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 move plan and induction for the new Services building, the reconciliation action plan, implementation of Business Plans for Council businesses, integration of change management tools into the project management framework, and revitalisation of Council's policy system – Pulse. This project aims to increase awareness and understanding of Pulse itself, as well as an increase in the number of Policies and Delegations acknowledged.

The third round of The Collective successfully launched which sees a group of staff from across the organisation come together to collaboratively look at ways to make positive change and improve the way things are done.

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 throughout the quarter. The ongoing requirement of training in Council's information management's Electronic Document Management System saw the continuation of online sessions for over 25 new and existing staff.

Over 7,500 emails and 6,000 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 it's Customer Service Charter.

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

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

During the quarter 30 Subdivisions, three Redefinition Plans, five Strata Plans, four Easement Plans and two Consolidation Plans were processed.

A total of 509, 10.7 Certificates were issued during the quarter. All certificates were processed within the three day turnaround time with 98% of customers applying for certificates online through eService's and Council issuing the certificates via email.

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

This quarter's focus was the successful delivery of the information communication technology network infrastructure for the new Services Depot building. This included the build and implementation of the network hardware and transition of staff computers.

The deployment of an organisational wide upgraded phone system was also successfully completed.

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

Council commenced investigations into developing the Service Review Framework.

A review of the previous framework and templates is occurring along with researching best practice; including reaching out to other Council's that have a service review program in place. The aim is to develop a service review framework that is best practice for Shellharbour.



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

Performance Progress

1

1

Actions

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

It is important that Council take proactive measures to recognise, protect and celebrate Aboriginal culture and heritage. This is achieved through ensuring that local First Nations community members are engaged on matters that affect them and their cultural heritage and that we advocate for their protection and recognition.

Something that will guide this work, is the development of a Reflect Reconciliation Action Plan (RAP). The Reflect RAP is essentially an audit of what Council does and can do to support our First Nations community and to strive for reconciliation across the broader community. The RAP has been drafted and submitted to Reconciliation Australia for review and the first round of feedback has been received. Further changes are being made and the RAP will be submitted for further review.

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

Shellharbour City Council is committed to developing a dedicated Aboriginal Interpretive Centre within the City. Council has resolved to develop this facility on land within the Shell Cove Business Park and to progress this, needs to develop a Business Case.

Council released a Request for Quote (RFQ) for a consultant to develop the Business Case however received no submissions. Council have since reviewed how we approach this task and will break the Business Case development into separate components commencing with the market research. A new RFQ is being developed for this task.

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

Performance Progress

3

2

Actions

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

During the quarter there was one Extraordinary Council Meeting and four Ordinary Council Meetings held with minutes prepared and published on Council's website.

The Mayor and Councillors also attended four sessions prior to council meetings to discuss meeting process. A number of briefings were held during the quarter which included an external briefing on the transition of Killalea to National Parks and Wildlife Service.

On 22 August 2022 the Mayor and Councillors attended refresher training presented by an external provider which followed the Ward A Election and formed part of the induction program. This training included Conflicts of Interest and Code of Conduct.

Appointments were scheduled for the Mayor and Councillors to meet with council staff to discuss their individual training needs to inform the development of their professional development programs.

The Mayor and Councillors were provided all relevant information on the Councillor Portal to enable them to carry out their civic role.

A highlight for the quarter was the Australian Citizenship Ceremony that was held in August and was presided by the Mayor.

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

Council distributed 70 press releases/alerts to local media and 6 Mayor's columns for the Illawarra Mercury/Advertiser. Media queries from journalists totalled 25.

The following topics attracted widespread interest from media outlets:

- Announcement of Council's new Chief Executive Officer Mike Archer.
- The Ward A election, which occurred following the iVote failure during the December 2021 NSW Local Government election.
- Announcement of upgrades to amenities at Panorama Oval in Oak Flats.
- Announcement of upgrades to amenities at Cec Glenholmes Oval in Lake Illawarra.

- Closure of sports fields due to continued wet weather.
- Council's Commemoration Service for Her Majesty Queen Elizabeth II.
- Official opening of the new Reddall Reserve play space.
- The Waterfront, Shell Cove was awarded the Excellence in NSW Regional Development prize at the Urban Development Institute of Australia (UDIA) NSW Crown Group Awards for Excellence.
- Community consultation on the reconstruction of the Warilla Beach seawall.
- Council's Community Day celebrating National Aborigines and Islanders Day Observance Committee (NAIDOC)

An analysis of the coverage published in the last quarter found 462 mentions. The media type with the highest volume was radio with 188 mentions, followed by online 186 mentions. Total media coverage reached a cumulative potential reach of 1.68 million people.

Council received the most news coverage from the Illawarra Mercury, with 113 mentions. The next highest coverage was from ABC Illawarra with 83 mentions.

A sentiment analysis showed that 78% of the coverage was considered neutral in terms of public sentiment, 19% positive and 3% negative. 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.

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

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

During the quarter, work was carried out on the preparation of Council's end of financial year process including the preparation of Council's annual financial statements. Once completed, the annual financial statements will provide 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.

4.2.1.04 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

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 the Sustainable Financial Strategy.

Council prepared its draft 2021/22 Financial Reports during the quarter. The reports include 10 performance indicators which are mandated to be reported by the Office of Local Government. Council has met the required benchmark on 9 of these indicators for the 2021/22 year. As reported in Council's current Long Term Financial Plan, it was not expected that Council would meet the Own Source Revenue Ratio benchmark in 2021/22.

This ratio measures a Council's degree of reliance on external funding sources by comparing total revenue excluding grants and contributions to total revenue.

Shell Cove Marina assets with a value of \$86M were contributed to Council in 2021/22. The receipt of assets of this value in any one year can be considered an extraordinary item and does not imply that Council is reliant on external funding sources to fund its operations in 2021/22.

If the impact of the contributed Shell Cove Marina assets were excluded, the ratio would be met. This result confirms Council is operating in line with its Financial Sustainability Strategy principles.

4.2.2.02 - Meet legislative and statutory requirements for financial reporting ●

Council's external audit process commenced in September 2022 and will continue into quarter 2. Audited financial statements will be reported to Council in the 2021/22 Annual Report

Work commenced on the Quarter 1 2023 budget review, upon completion of the review the results will be reported to Council.

The annual Pensioner Concession Subsidy application was completed and submitted, after undergoing audit and receiving sign off by the Audit Office.

Council's June quarter Australian Bureau of Statistics (ABS) 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.

During the quarter, work was carried out on the preparation of Council's end of financial year process including the preparation of Council's annual financial statements. Once completed, the annual financial statements will provide 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 66.38% at the end of September.

Supplementary rate valuations have been processed when received. As at the end of September, there are no supplementary valuations still to be processed.

Property transfers continue to be processed in an efficient manner. During the quarter, 427 property transfers were processed.

Pensioner Concession Application forms have been processed in a timely manner with 100% of the 164 eligible pensioner applications processed within the reporting period.

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. Current projects include renewable electricity supply and animal impound services.

Council procured 10,000 Rapid Antigen Test kits and KN95 face masks under NSW Healthshare and delivered the shared quantities to Kiama, Shoalhaven and Wollongong Councils. This arrangement is at no cost to Shellharbour Council and the supply is expected to be sufficient for at least 6-12 months usage.

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

4.2
We have
strong
leadership

Continued

Actions

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

Council continued to assess funding opportunities from a range of sources to assist in delivering Council's Delivery Program, including the preparation of grant applications for a range of projects.

Notable outcomes during this quarter include Council's success in receiving grant funding of over \$1 million from the NSW Government to support the delivery of the Panorama Oval Amenities Renewal project which will improve amenities, parking, accessible toilet facilities and a water harvesting system to minimise potable water demand.

Council also received a further \$150,000 from the NSW Government for the development of an Active Transport Strategy. This will result in improved bike riding and walkability within neighbourhoods and key destinations within the City.



Action 4.2.2.06 - Actively pursue alternative revenue sources to support the implementation of Council's Delivery Program - Panorama Oval Amenities Renewal Funding Mayor Homer and Peter Poulos

4.2.3 The workforce is capable, resilient and diverse

Performance Progress

7

Actions

4.2.3.01 - Ensure good practice in workforce management ●

Council continues to review the application of the Award and policies to ensure compliance. Workplace grievances and industrial matters were managed to ensure appropriate outcomes are arrived at.

Council endorsed updates to both the Anti-Discrimination and Equal Employment Opportunity Policy and Positive Working Relationships and Acceptable Workplace Behaviour Policies which were updated in line with the development of the 2022-2026 Equal Employment Opportunity Management Plan and recent legislative amendments.

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 Confrontation Management, Forklift, Traffic Control, Chainsaw training, Managing Sealed Roads, 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 meet the needs of the Community, Customers and Council.

Wellbeing of staff 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.

Confrontation Management training was held during September, with this training supporting staff to develop the skills and knowledge required to manage incidents within the work environment. The interactive training encouraged staff to build skills and strategies to apply and defuse and escalating situation and manage any conflict that may arise.

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

The quarter saw managers supported with an unprecedented amount of recruitment across Council, including a new First Nations targeted Libraries Programs Officer position.

Successful recruitment campaigns for the Parks, and Recreation and Aquatics teams were also undertaken in preparation for the upcoming season.

Support was provided to managers and employees with a number of conduct and performance matters over the reporting period ensuring positive and durable outcomes were achieved for all parties.

The new online performance review system moved into year two, and 17 employee and six manager education sessions were held as refreshers for existing staff and introductions for new staff.

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

Council's Hazardous Manual Task project is under way with a number of PerForm Manual handling risk assessments completed and new controls implemented.

The health surveillance program is also under way with staff encouraged to complete the expression of interest form for Hepatitis A and B blood tests and vaccinations scheduled to take place in November this year.

All workers compensation claims have been reviewed with Council's Workers Compensation insurer StateCover.

Council's safety management system has been audited by an external auditor and a action plan developed to address the recommendations.

Regular tool box meetings are being held with all outdoor workers with our in house safety videos being shown. The videos highlight how to hitch a trailer and how to retrieve a bogged vehicle.

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

Following the commencement of Council's new Chief Executive Officer, the investment made over the last 18 months in Council's Leadership Development Program and business navigating a challenging few years due to the pandemic, this is the appropriate time to assess culture and engagement across Council.

A culture and engagement survey will be used to support strategic decision making and the development of appropriate initiatives to continue to make Shellharbour City Council a great place to work.

Council has engaged an external consultant to conduct the organisational wide survey and analyse the results.

A project plan has been developed and work has commenced on survey question design, which will be workshoped by senior management in October 2022.

4.2.3 The workforce is capable, resilient and diverse

Continued

Actions

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

Council has continued with the STARS (Say Thanks and Recognise Staff) Committee, which is a staff led reward and recognition group who are looking at new ways to reinforce employee commitment to our Core Values of Collaboration, Accountability, Integrity, Respect and Sustainability.

Council has committed to perform a review of employee entitlements. The financial impacts of this review will be considered as part of the quarter 2 review.

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

Council continues to ensure a high performance culture throughout the employee life cycle via a range of activities including:

- Continued high levels of support to managers in leading teams post COVID-19
- Supporting key project delivery associated with the transition to online performance review and
- Confrontation Management Business improvement activities developed to streamline and improve the efficiency and timelines of Council's payroll processes.

The Recruitment team have experienced an uplift in workload post COVID-19 (aligned with our neighbouring Councils) and continued commitment to identifying culture fit through the recruitment process is maintained.



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 ●

Training and support have been at the forefront this quarter as a way to build staff awareness, understanding and capability in the Integrated Planning and Reporting Framework across all levels of Council. Throughout August and September, 150 staff attended training focusing on why we report, how we report and what to include. 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.

A training program has also been developed and will be run monthly to ensure that new starters, staff undertaking a new position or staff requiring refresher training have the opportunity to attend.

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

The fourth quarter review of the 2021-2022 Operational Plan was reported to Council. The review detailed the progress against 138 Actions, of which 93% are progressing in accordance with the agreed timeframes and the remaining 7% are behind schedule. Highlights included:

- Shellharbour Rocks the Marina
- Youth Week
- Discover Shellharbour
- Climate and Sustainability Policy / Zero Emissions Shellharbour Strategy
- Roundabout Project
- Waterfront Industry Awards
- Reconciliation Walk
- Adoption of Integrated Planning and Reporting Documents

Council is committed to establishing new ways to engage the community and keep them informed. Research for a new quarter review template and snapshot template has been undertaken with design now underway.

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

Focus this quarter has been to build staff awareness, understanding and capability in the Project Management Framework by providing support, training and advice to key users across Council as well as encouraging collaboration across functions of the business. In addition, new intranet pages providing information of what the project management framework is, the benefits it provides the organisation and how to utilise it were launched in July.

To ensure the Project Management Framework fits the needs of all projects across the organisation and is applied consistently, work has begun to investigate ways in which we can improve, implement and manage the documentation and processes of the Framework. Part of the review will focus on ensuring the project governance framework is well integrated and managed allowing projects to be governed appropriately while considering the projects scope, schedule, cost and risks.

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 continued the development of the Stormwater Asset Management Plan and has commenced developing the Shellharbour Stadium Asset Management Plan.

Capitalisation of the 2021/22 Capital Works Program and subdivision handovers were completed. Some of these were processed utilising the Asset Design As Constructed (ADAC) system to facilitate data capture.

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

The upgrade of Council's telephone system was completed during this quarter. This project included the transition from Council's existing telephone system to Microsoft Teams and Genesys Contact Centre. This project was very successful and has been well received by staff.

The design, build and transition of new network infrastructure in the new Depot building was successfully completed.

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

Continued

4.2
We have
strong
leadership

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.

September saw the commencement of the new CEO, Mike Archer. We will continue to work collaboratively to build upon our great culture, strive to achieve our key focus areas and deliver benefits for the Community, Councillors, Customers and of course, the Council itself.

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 and statutory reporting requirements met. The focus remained on delivering positive results for the community, councillors, customers and council itself.

The Waterfront, Shell Cove won the Excellence in NSW Regional Development award at the Urban Development Institute of Australia (UDIA) NSW Crown Group Awards for Excellence. The award recognises innovation, sustainability and industry leadership in urban development and is a huge achievement for the joint development between Council and Frasers Property Group.

Council continued to drive leadership in financial sustainability with work carried out on the preparation of Council's end of financial year process including the preparation of Council's annual financial statements.

Council remains committed to ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and managed risk. Current projects include renewal electricity supply and animal impound services.

Construction of a new second green at The Links was completed. Golf trade and the number of golf rounds were behind target due to wet weather throughout July and some of September. However, the Tavern's trade continued to be strong with growing positive reputation in the local community.

The \$2.6M aviation business park works continued however work was delayed due to wet weather. The number of Regular Passenger Transport flights under LINK Airways Schedule increased as the domestic travel market continued to grow.

The Shellharbour Beachside Holiday Park exceeded its quarterly revenue budget despite significant inclement weather conditions.

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

The Directorate has commenced the 2022/23 year delivering, a wide range of projects and programs to support the community, internal and external customers. A key focus remains on the recruiting technical officers into essential positions within the Directorate particularly in the delivery of development applications. Resourcing has impacted the delivery of some key initiatives and Operational Plan key performance indicators.

Internally focused projects have included the roll out of the second year of training and support for online performance reviews for outdoor staff, the implementation of the relief duties list project and the finalisation of the Equal Employment Opportunity (EEO) policy and plan.

A range of technology projects have been completed including the Microsoft Teams Phone system implementation and the Genesis Call Centre Software. The new contact centre phone solution continues to provide a positive experience to both staff and customers.

This solution has provided seamless customer interaction when transferring to other areas of Council using the Teams application.

Other examples of projects and programs delivering a positive community and customer experience include collaborating with Wollongong City Council to explore impounding services beyond 2023, the Healthy End of Life Project (HELP), planning and promotion for Shellharbour Rocks events across the City, progressing the Shell Cove Community Centre and Library development application and the implementation of programs to activate the Albion Park Library precinct.

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 ●

On Thursday 18 August 2022, the new Services Depot Building was officially opened with all the Services staff. It was fantastic to have two of Council's long standing employees unveil the plaque with the Mayor.

The Services Depot project stems from many years of planning and design with the aim to provide better facilities for our staff and streamline the operational functions of the various service areas. The upgrade also allows for future growth to enable essential services to be delivered to the City's growing community. This is a great outcome for more than 150 staff that work across the depot site including civil works, parks, store, workshop, nursery, IT, HR and administration staff.

The new building features meeting and training rooms, hot desks and lots of light and fresh air. There's also a great kitchen, lunchroom and amenities that are a huge improvement on the 40-year-old facilities that the building replaces.

The Directorate welcomed many new starters as enthusiastic new starters filled vacant roles.

The extended wet weather continued to impact the services and maintenance provided by Council, primarily in functions such as construction, parks, reserves and roads.

The Services and Aquatics teams have commenced preparation and recruitment for the peak summer season. The focus continues on maintaining the expected level of service, whilst wet weather impacts the City.

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 to reflect the commencement of the new Chief Executive Officer on 19 September 2022.

Best practice risk management was promoted across the organisation including the facilitation of strategic and emerging risk reviews to ensure current controls and risk rating area are appropriate.

Preparation and provision of insurance renewal questionnaires continued as part of the October 2022 insurance renewal period.

The Strategic and Emerging Risks have been reviewed, finalised and reported to the Executive Leadership Team.

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 continued to remain prepared for response to emergency events. Council responded to one declared emergency storm event in July and has reacted to other instances of road flooding and closures in the quarter.

4.2.4.13 - Implement the Emergency Management Arrangements ●

Council's Local Emergency Management Officers were 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 during this period.

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

Scheduled to commence in 2024/2025.



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

Performance Measures

Measure Number	Measure Description	Target	Quarter Result
4.1.1.01.K01	Percentage of actions that are on track or completed (Community Engagement Strategy)	75%	75%
4.1.3.01.K01	Percentage of calls answered at the Customer Service Centre within 60 seconds	80%	83%
4.1.3.01.K02	Percentage of Customer Service Requests are acknowledged within 3 working days	85%	85%
4.1.3.01.K03	Percentage of Customer Service Requests are actioned within 14 days	85%	85%
4.1.3.06.K01	Percentage of all correspondence received by Council responded to within 5 working days	85%	85%
4.2.1.02.K01	Percentage of sentiment analysis considered positive or neutral (Media)	N/A	97%
4.2.1.03.K01	Governance registers are up to date and published	100%	99%
4.2.1.03.K02	Percentage of Council policies are reviewed by the due dates	100%	98%
4.2.1.03.K03	Ensure all formal access to information applications are processed within statutory timeframes.	100%	100%
4.2.2.01.K01	Operational Performance Ratio (Financial Sustainability Strategy)	0	5.82%
4.2.2.02.K01	Percentage of on time lodgements (Legislative and statutory requirements for financial reporting)	100%	100%
4.2.2.04.K01	Percentage of outstanding Rates and Annual Charges	<75%	66.38%
4.2.3.04.K01	Reduce the incidence of Workplace injury's by 5%	<30	28
4.2.3.04.K02	Percentage of corrective actions completed within allocated timeframes (Workplace health and safety systems)	100%	99%
4.2.4.07.K01	Operational Performance Ratio	0	5.82%
4.2.4.07.K02	Engagement scores from the Culture Survey	N/A	N/A
4.2.4.11.K01	Percentage of Council's Insurance policies are current and reviewed by the renewal date	100%	100%
4.2.4.11.K02	Percentage of Council's Strategic Risks that are reviewed at 6 monthly intervals	100%	100%