



Quarter

2

1 Oct - 31 Dec  
2022

# Your Ideas Our Actions

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



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# About this Report

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

The progress report celebrates our achievements and discusses our challenges. This report is Council's story back to the Community on what we have delivered, what's on track, at risk or undelivered for the period of 1 October to 31 December 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



**142/154**  
Actions on  
track



**92%**  
on track

# Responsible Accounting Officer Statement

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005: 31 December 2022.

It is my opinion that the Quarterly Budget Review Statement for Shellharbour City Council for the quarter ended 31/12/22 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



28/02/2023

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	Approved Changes Sept QBRS	Revised Budget 2022/23	Variations for Dec Qtr	Notes	Projected Year End Result	Actual YTD Figures
<b>Income</b>							
Rates and Annual Charges	71,496	-	71,496	97		71,593	71,295
User Charges and Fees	19,128	161	19,289	209	(1), (18)	19,498	10,599
Interest and Investment Revenues	2,157	-	2,157	536	(2)	2,693	1,325
Other Revenues	100,832	(6,209)	94,623	390	(3)	95,013	5,784
Grants & Contributions - Operating	4,718	1,223	5,941	1,127	(4), (5), (6), (7), (8)	7,068	3,429
Grants & Contributions - Capital	47,835	(1,020)	46,815	1,501	(9)	48,316	5,558
<b>Total Income from Continuing Operations</b>	<b>246,166</b>	<b>(5,845)</b>	<b>240,321</b>	<b>3,860</b>		<b>244,181</b>	<b>97,990</b>
<b>Expenses</b>							
Employee Costs	(43,636)	339	(43,297)	275	(10)	(43,022)	(21,071)
Borrowing Costs	(987)	(71)	(1,058)	(231)	(12)	(1,289)	(627)
Materials & Services	(34,974)	(686)	(35,660)	(1,760)	(11), (13), (14), (15), (16), (17)	(37,420)	(16,394)
Depreciation	(21,938)	(3,000)	(24,938)	0		(24,938)	(11,857)
Other Expenses	(82,894)	4,633	(78,261)	554	(19)	(77,707)	(6,673)
Net Loss from Disposal of Assets	700	115	815	59		874	178
<b>Total Expenses from Continuing Operations</b>	<b>(183,729)</b>	<b>1,330</b>	<b>(182,399)</b>	<b>(1,103)</b>		<b>(183,502)</b>	<b>(56,443)</b>
<b>Net Operating Result from Continuing Operations</b>	<b>62,437</b>	<b>(4,515)</b>	<b>57,923</b>	<b>2,756</b>		<b>60,678</b>	<b>41,547</b>
<b>Discontinued Operations - Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>Net Operating Result from All Operations</b>	<b>62,437</b>	<b>(4,515)</b>	<b>57,923</b>	<b>2,756</b>		<b>60,678</b>	<b>41,547</b>
<b>Net Operating Result before Capital Items</b>	<b>14,602</b>	<b>(3,495)</b>	<b>11,108</b>	<b>1,256</b>		<b>12,363</b>	<b>35,988</b>
<b>Net Operating Result not impacting Operating Performance Ratio</b>	<b>(1,000)</b>	<b>(40)</b>	<b>(1,040)</b>	<b>(59)</b>		<b>(1,100)</b>	
<b>Operating Performance Ratio Surplus</b>	<b>13,602</b>	<b>(3,534)</b>	<b>10,068</b>	<b>1,197</b>		<b>11,263</b>	

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

(\$000's)	Original Budget 2022/23	Approved Changes Sept QBRS	Revised Budget 2022/23	Variations for Dec Qtr	Notes	Projected Year End Result	Actual YTD Figures
<b>Income</b>							
Community	15,435	(455)	14,980	1,012	(8), (3), (6), (7)	15,992	3,755
Environment	41,783	(13)	41,770	3,069	(2), (9), (1), (21)	44,839	27,235
Economy	106,861	(6,395)	100,466	204	(18)	100,670	8,662
Leadership	82,087	1,018	83,105	(426)	(4), (5), (20)	82,679	58,337
<b>Total Income from Continuing Operations</b>	<b>246,166</b>	<b>(5,845)</b>	<b>240,321</b>	<b>3,860</b>		<b>244,181</b>	<b>97,990</b>
<b>Expenses</b>							
Community	(26,740)	(224)	(26,964)	(611)	(13), (14), (15), (16), (17)	(27,575)	(12,922)
Environment	(27,220)	(80)	(27,300)	644	(10), (11), (19)	(26,656)	(11,104)
Economy	(85,474)	4,528	(80,946)	(115)		(81,061)	(8,779)
Leadership	(44,295)	(2,895)	(47,190)	(1,020)	(12), (22)	(48,210)	(23,638)
<b>Total Expenses from Continuing Operations</b>	<b>(183,729)</b>	<b>1,330</b>	<b>(182,399)</b>	<b>(1,103)</b>		<b>(183,502)</b>	<b>(56,443)</b>
<b>Net Operating Result from Continuing Operations</b>	<b>62,437</b>	<b>(4,515)</b>	<b>57,923</b>	<b>2,756</b>		<b>60,678</b>	<b>41,547</b>
<b>Discontinued Operations - Surplus/(Deficit)</b>	-	-	-	-	-	-	-
<b>Net Operating Result from All Operations</b>	<b>62,437</b>	<b>(4,515)</b>	<b>57,923</b>	<b>2,756</b>		<b>60,678</b>	<b>41,547</b>

## Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	\$000's
1	Increase to forecasted gate fee revenue at the Dunmore Recycling and Waste Disposal Depot	125,000
2	Increase to forecasted interest to be received on Council's investment portfolio as a result of higher term deposit rates available in the market along with Council's average investment portfolio size being greater than originally forecast.	536,000
3	Recognise insurance money receivable for vandalism of the Reddall Reserve Amenities Block.	300,000
4	Recognise reimbursement of incurred costs from Sydney Water associated with the operation of the Links Subdivision Sewer Pump Station.	309,689
5	An increase is required to the income budget for the Roads Component of the Financial Assistance Grant in line with actuals to be received.	103,406
6	Recognise revenue & expenditure associated with the Fixing Local Roads Pothole Repair Round.	161,741
7	Recognise revenue & expenditure associated with Natural Disaster Works from declared natural disasters ARGN 1025 and ARGN 1012.	277,854
8	Recognise revenue & expenditure associated with the Regional Events Acceleration Grant.	142,335
9	Recognise increase in Developer Contributions expected to be received.	1,500,000
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 &amp; 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.	180,000
11	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 &amp; 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.	(180,000)
12	Recognise increased costs associated with the Shell Cove loan as a result of increases in interest rates.	(230,302)
13	Recognise an increase to Council wide forecasted fuel & oil expenses in line with market prices.	(200,000)
14	Recognise expenditure associated with Reconnecting Regional NSW Grant that was received in 2022/23.	(249,000)
15	Recognise revenue & expenditure associated with the Fixing Local Roads Pothole Repair Round.	(161,741)
16	Recognise revenue & expenditure associated with Natural Disaster Works from declared natural disasters ARGN 1025 and ARGN 1012.	(277,854)
17	Recognise revenue & expenditure associated with the Regional Events Acceleration Grant.	(142,335)
18	Increase to forecasted income at the Links Shell Cove, based on over performance in the second trading quarter.	146,000
19	Revise down forecasted levy payable to the Environmental Protection Authority associated with operations at the Dunmore Recycling and Waste Disposal Depot.	553,850
20	Reallocate interest earned on Developer Contribution funds held in investments from Finance to City Planning (Quadruple Bottom Line only).	(707,000)
21	Reallocate interest earned on Developer Contribution funds held in investments from Finance to City Planning (Quadruple Bottom Line only).	707,000
22	Reallocate employee benefits expenditure paid between Quadruple Bottom Line categories (Quadruple Bottom Line only).	548,549

# Capital Budget Review Statement

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

## Capital Expenditure

(\$000's)	Original Budget 2022/23	Approved Changes Sept QBRS	Revised Budget 2022/23	Variations for Dec Qtr	Notes	Projected Year End Result	Actual YTD Figures
<b>Capital Expenditure</b>							
<b>New Assets</b>							
- Plant & Equipment	150	-	150	51		201	82
- Land & Buildings	7,407	1,135	8,542	120	(3), (6), (7)	8,662	3,207
- Roads, Bridges, Footpaths	6,158	175	6,333	(3,725)	(10), (30), (31)	2,608	501
- Drainage	436	30	466	(260)	(33), (34)	206	121
- Other Infrastructure	404	(350)	54	25		79	-
- Other	6,535	1,096	7,631	(2,080)	(1), (8), (17), (23), (24), (26),	5,551	1,113
<b>Renewal Assets (Replacement)</b>							
- Plant & Equipment	2,446	5	2,451	-		2,451	665
- Land & Buildings	2,789	1,371	4,160	(978)	(2), (4), (5), (27), (28)	3,182	1,179
- Roads, Bridges, Footpaths	5,849	(408)	5,441	(996)	(9), (11), (12), (13), (14), (15), (29), (32)	4,445	2,494
- Drainage	1,362	(534)	828	37	(16), (35)	865	170
- Other Infrastructure	-	-	-	-		-	-
- Other	11,439	2,750	14,189	(3,658)	(18), (19), (20), (21), (22), (25)	10,531	1,793
<b>Total Capital Expenditure</b>	<b>44,977</b>	<b>5,270</b>	<b>50,246</b>	<b>(11,464)</b>		<b>38,781</b>	<b>11,325</b>

## Capital Funding

(\$000's)	Original Budget 2022/23	Approved Changes Sept QBRs	Revised Budget 2022/23	Variations for Dec Qtr	Notes	Projected Year End Result	Actual YTD Figures
<b>Capital Funding</b>							
Internal Reserves / General Revenue	18,293	1,929	20,220	(3,555)	(2), (4), (6), (7), (8), (9), (11), (12), (15), (19), (20), (21), (22), (24), (25), (27), (29)	16,665	4,972
Loans	8,275	79	8,354	(1,746)	(3), (18)	6,608	2,742
Developer Contributions	4,660	(1,187)	3,472	(492)	(1), (17), (26)	2,980	753
Grants	13,167	4,258	17,425	(5,516)	(5), (10), (13), (14), (23), (28), (30), (31), (32)	11,909	2,490
Other Contributions	17	111	128	(17)		111	108
Domestic Waste Management	150	-	150	102		252	124
Stormwater Management	416	80	496	(240)	(16), (33), (34), (35)	256	136
<b>Total Capital Funding</b>	<b>44,977</b>	<b>5,270</b>	<b>50,246</b>	<b>(11,464)</b>		<b>38,781</b>	<b>11,325</b>
<b>Net Capital Funding - Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>					

## Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	\$'000's
1	Tripoli Way Project, Albion Park - Land Acquisitions: Land acquisitions commenced and assessments phase ongoing with completion in 2023/24.	(940,597)
2	Community Building Renewal: Renewal work prioritised for various community buildings.	140,000
3	Shell Cove Boat Maintenance Facility: Adjustment for consultancy and associated design and DA costs.	(100,166)
4	Shellharbour Stadium as per Business Plan: Design work phased into 2023/24 Shellharbour Stadium Entrance Reconfiguration.	(100,000)
5	Albion Oval Amenities Renewal: Albion Oval Amenities Renewal construction completion will be in Q1 of 2023/24.	(733,955)
6	Reddall Reserve Amenities Block - Entrance St: Demolition and design to commence for fire damaged amenities block at Reddall Reserve.	100,000
7	Airport Aircraft Parking Formalisation: Construction of new hardstand aircraft parking areas at the Shellharbour Airport.	150,000
8	Waste/Recycling Depot Cell 6 Design, Prep & Construction: Work on the Cell 6 Design & Construction project ongoing 2023/24.	(768,000)
9	Dunmore Waste Facility Haul Road Renewal: Funding allocation for the renewal of an internal road at the Dunmore Waste Facility.	100,000
10	Tripoli Way Extension, Albion Park: Land acquisitions phase commenced with completion in 2023/24.	(3,533,457)
11	Lake Entrance Rd Retaining Wall: Detailed Design & Renewal: Project has been deferred to 2023/24 previously reported to Council.	(845,000)
12	Road Renewal Program: Planned road renewals 2022/23 ongoing.	386,969
13	Old Bass Point Road Pavement Investigation & Renewal: Additional funding allocation from Roads to Recovery grant.	131,281
14	McDonald Park, Albion Park Rail Carpark Formalisation: Construction of the carpark is in design with delivery in 2023/24.	(126,000)
15	Collins Reserve Footpath Renewal: Construction has been deferred to 2023/24.	(110,000)
16	Stormwater Pipe Relining: Additional funding allocation for completion of reactive Stormwater Relining projects.	223,000
17	Shell Cove Sports Fields: Design, consultancy and planning support costs will complete in 2023/24.	(176,000)
18	Warilla Beach Rockwall Renewal: Construction commenced with completion in 2023/24.	(1,845,526)
19	Park Facilities Renewal: Phasing of projects into 2023/24.	(101,331)
20	Panorama Oval Amenities Renewal: Phasing of funding to 2023/24 based on the revised construction schedule.	(1,840,879)
21	Links - fire costs: Confirmation of required works and funding from insurance.	396,711
22	Keith Grey Sportfield Lighting Renewal: Phased construction to 2023/24.	(240,000)
23	Various Sportfield Drainage Projects: Awaiting grant funding details project to be developed in 2023/24.	(400,000)
24	The Links Shell Cove - Hole 10 Earthworks: Project to improve golf course layout.	100,000
25	Playground Renewals and Upgrades: Funding allocation to finalise current projects.	145,000
26	Aboriginal Interpretive Play Space: Developer Contribution funds allocated to project.	255,895

## Recommended changes to revised budget (continued)

Notes	Details	\$000's
27	Boonerah Point Reserve Amenities Renewal: Commencing 2022/23 and complete delivery in 2023/24.	(275,495)
28	Shellharbour Airport Business Plan: Reduction in funds for project contingency.	(150,000)
29	Citywide Suburb Monuments: Construction re-phased partially to 2023/24.	(181,413)
30	Terry Street Traffic Facility Upgrade: Construction re-phased partially to 2023/24.	(180,000)
31	Griffith Street and Moore Street Roundabout: Construction re-phased partially to 2023/24.	(139,476)
32	Ocean Beach Drive Rehabilitation: Construction re-phased partially to 2023/24.	(224,341)
33	Headwall Safety Upgrades: Construction re-phased partially to 2023/24.	(150,000)
34	Con O'Keefe Oval: drainage deferred to 2023/24.	(80,000)
35	Stormwater projects at Garrard Avenue, Westwood Drive, Buckleys Road, and Shellharbour Airport deferred to 2023/24.	(215,000)



# Cash & Investments Budget Review Statement

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

(\$000's)	Original Budget 2022/23	Approved Changes Sept QBRS	Revised Budget 2022/23	Variations for Dec Qtr	Notes	Projected Year End Result	Actual YTD Figures
<b>Externally Restricted <sup>(#)</sup></b>							
Developer Contributions	73,678	(5)	73,672	4,554	(8), (9), (10), (11), (18)	78,227	75,590
Specific Purpose Unexpended Capital Grants	3,980	(876)	3,104	5,539	(1), (3), (4), (5), (6), (21)	8,643	6,078
Specific Purpose Unexpended Operating Grants	2,275	(995)	1,280	1,521	(2), (19), (20)	2,801	3,143
Domestic Waste Management	11,524	272	11,796	311	(16)	12,108	15,351
Stormwater Management	206	(50)	156	240	(12)	396	594
Other Contributions	371	(111)	260	18		278	280
Loans	-	-	-	1,154	(7)	1,154	-
<b>Total Externally Restricted</b> # Funds that must be spent for a specific purpose	<b>92,034</b>	<b>(1,764)</b>	<b>90,270</b>	<b>13,338</b>		<b>103,606</b>	<b>101,037</b>
<b>Internally Restricted <sup>(*)</sup></b>							
Employee Leave Entitlements	4,828	-	4,828	-		4,828	4,828
Capital Works Carry Overs	1,168	(48)	1,120	20		1,140	-
Operational Carry Overs	138	-	138	(4)		134	189
Crown Reserve	1,661	-	1,661	77		1,738	1,751
Road Land Acquisitions / Roadworks	3,527	-	3,527	-		3,527	2,827
Waste Depot Restriction	7,809	(276)	7,533	1,204	(13), (14), (15), (17)	8,737	7,182
Shell Cove Project	-		-	-		-	5,107
<b>Total Internally Restricted</b> * Funds that Council has earmarked for a specific purpose	<b>19,132</b>	<b>(324)</b>	<b>18,807</b>	<b>1,296</b>		<b>20,104</b>	<b>21,885</b>
Unrestricted (ie. available after the above Restrictions)	27,809	202	28,012	3,356		31,369	27,896
<b>Total Cash &amp; Investments</b>	<b>138,975</b>	<b>(1,886)</b>	<b>137,089</b>	<b>17,990</b>		<b>155,078</b>	<b>150,818</b>

# 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)	2,076
Investments on Hand	144,120
Shell Cove Project (Share of cash and cash equivalents)	5,107
less: Unpresented Cheques (timing difference)	(651)
add: Undeposited Funds (timing difference)	166
Reconciled Cash at Bank & Investments	150,818
Balance as per Review Statement:	150,818
Difference:	-

## Recommended changes to revised budget

Budget Variations being recommended include the following material items:

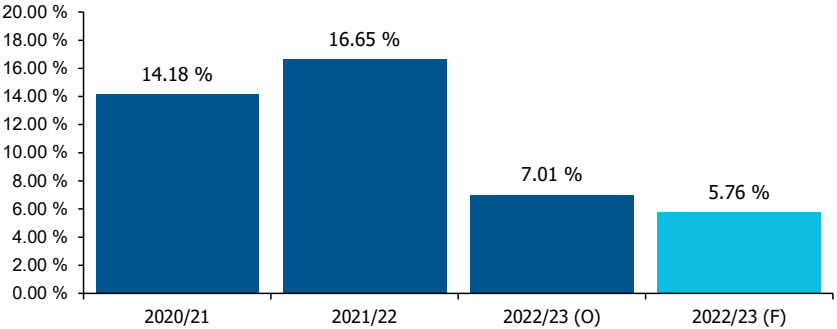
Notes	Details	\$000's
1	Tripoli Way Extension, Albion Park: Land acquisitions phase commenced with completion in 2023/24.	3,533,457
2	Panorama Oval Amenities Renewal funded from the Multi-Sport Community Facility Fund.	513,333
3	Terry Street Traffic Facility Upgrade: Construction re-phased partially to 2023/24.	180,000
4	Griffith Street and Moore Street Roundabout: Construction re-phased partially to 2023/24.	139,476
5	Albion Oval Amenities Renewal: Construction completion will be in Q1 of 2023/24.	1,148,955
6	Shellharbour Airport Business Plan: Reduction in funds for project contingency.	150,000
7	Reduction in loan funding required to complete the Warilla Beach Rockwall Renewal in 2022/23 after construction commenced and contractor will complete in 2023/24.	1,709,026
8	Shell Cove Sportsfields: Design to be developed in 2023/24.	176,000
9	Increase in Developer Contributions expected to be received.	1,500,000
10	Adjustment relates to the allocation of interest on investment income associated with Developer Contributions held and invested, which wasn't separately allocated in the original budget. The adjustment also relates to additional interest income now expected to be received this budget year.	1,163,000
11	Tripoli Way Project, Albion Park - Land Acquisitions: Land acquisitions commenced and assessments phase ongoing with completion in 2023/24.	940,597
12	Construction on the Headwall Safety Upgrades project re-phased partially to 2023/24.	150,000
13	Revise down forecasted levy payable to the Environmental Protection Authority associated with operations at the Dunmore Recycling and Waste Disposal Depot.	553,850
14	Work on the Cell 6 Design & Construction project ongoing in 2023/24.	768,000
15	Increase to forecasted gate fee revenue at the Dunmore Recycling and Waste Disposal Depot.	125,000
16	Forecast domestic waste kerbside tonnages are expected to fall short of currently budgeted levels.	221,962
17	Forecast domestic waste kerbside tonnages are expected to fall short of currently budgeted levels.	(221,962)
18	Aboriginal Interpretive Play Space: Developer Contribution funds allocated to project.	(255,895)
19	Reduction in anticipated expenditure on various projects funded by the June 2022 Flood Relief Grant.	490,000
20	Reallocate expenditure associated with the Panorama Oval Amenities Renewal from unexpended operating to unexpended capital grants.	500,000
21	Reallocate expenditure associated with the Panorama Oval Amenities Renewal from unexpended operating to unexpended capital grants.	(500,000)

# Key Performance Indicators Budget Review Statement

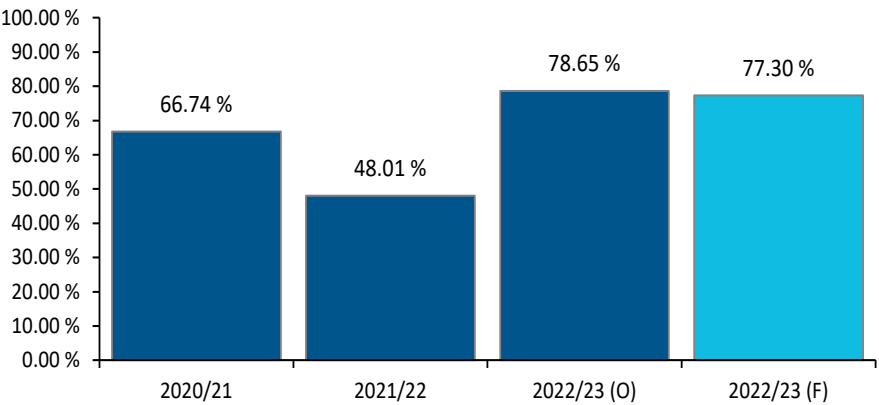
The Key Performance Indicators Budget Review Statement provides information for users to assess the performance of Council in various areas as at the reporting date.

	(\$000's)	Revised Projected Year End Result 22/23	Original Budget 22/23	Actuals Prior Periods	
				21/22	20/21
<b>1. Operating Performance</b>					
Operating Revenue (excl. Capital) - Operating Expenses	11,263	5.76 %	7.01%	16.65%	14.18%
Operating Revenue (excl. Capital Grants & Contributions)	195,640				
This ratio measures Council's achievement of containing operating expenditure within operating revenue.					
<b>2. Own Source Operating Revenue</b>					
Operating Revenue (excl. ALL Grants & Contributions)	188,572	77.30%	78.65%	48.01%	66.74%
Total Operating Revenue (incl. Capital Grants & Cont)	243,956				
This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions.					
<b>3. Debt Service Cover Ratio</b>					
Operating result before capital (excluding interest and impairment, depreciation and amortisation)	37,715	13.77	15.12	5.99	11.94
Principal repayments plus borrowing costs	2,739				
This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.					
<b>4. Buildings and Infrastructure Renewals Ratio</b>					
Asset Renewals	17,830	92.44%	133.49%	90.17%	99.37%
Depreciation, Amortisation & Impairment	19,287				
To assess the rate at which these assets are being renewed relative to the rate at which they are depreciating.					

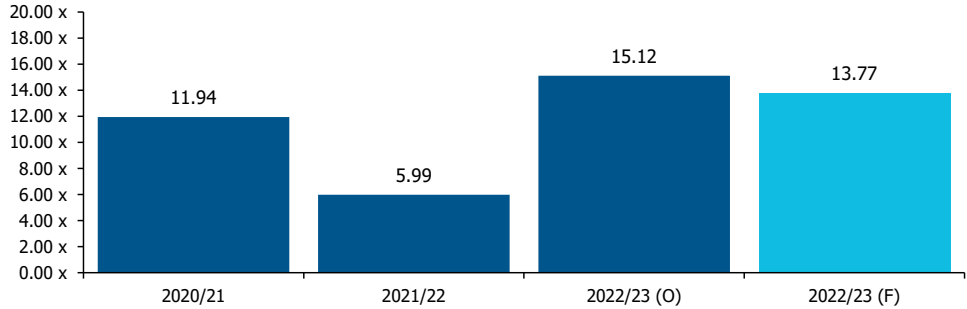
### Operating Performance Ratio



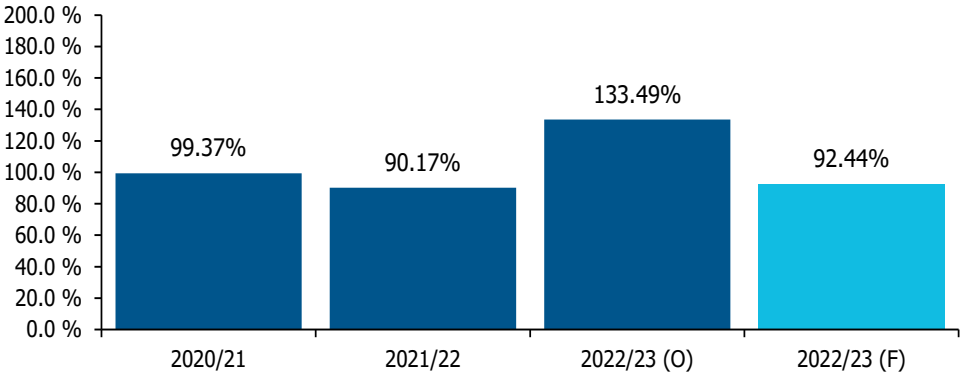
### Own Source Operating Revenue



### Debt Service Cover Ratio



### Infrastructure Renewals Ratio



# Contracts Budget Review Statement

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

## Contract listing (contracts entered into during the quarter)

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract (Months)	Budgeted (Y/N)	Approved by Council	Approved by CEO
RK Evans Landscaping Pty Ltd	Construction of the Warilla Dog Agility Park.	\$199,695	4/10/2022	3	Y	N/A	Y
South Coast Level 1 Pty Ltd	Design and construct project to replace of 10 streetlights in Tullimbar and construct 1 new streetlight in Albion Park.	\$50,000	1/10/2022	12	Y	N/A	N/A

### Notes:

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

# Consultancy & Legal Expenses Budget Review Statement

## Consultancy & Legal Expenses Overview

Expense	Projected Year End Result (Operating)*	Operating YTD Expenditure (Actual Dollars)	Capital YTD Expenditure (Actual Dollars)	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	430,389	120,908	440,404	561,312	Y
Legal Fees	698,067	284,716	-	284,716	Y

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

### Definition of a consultant:

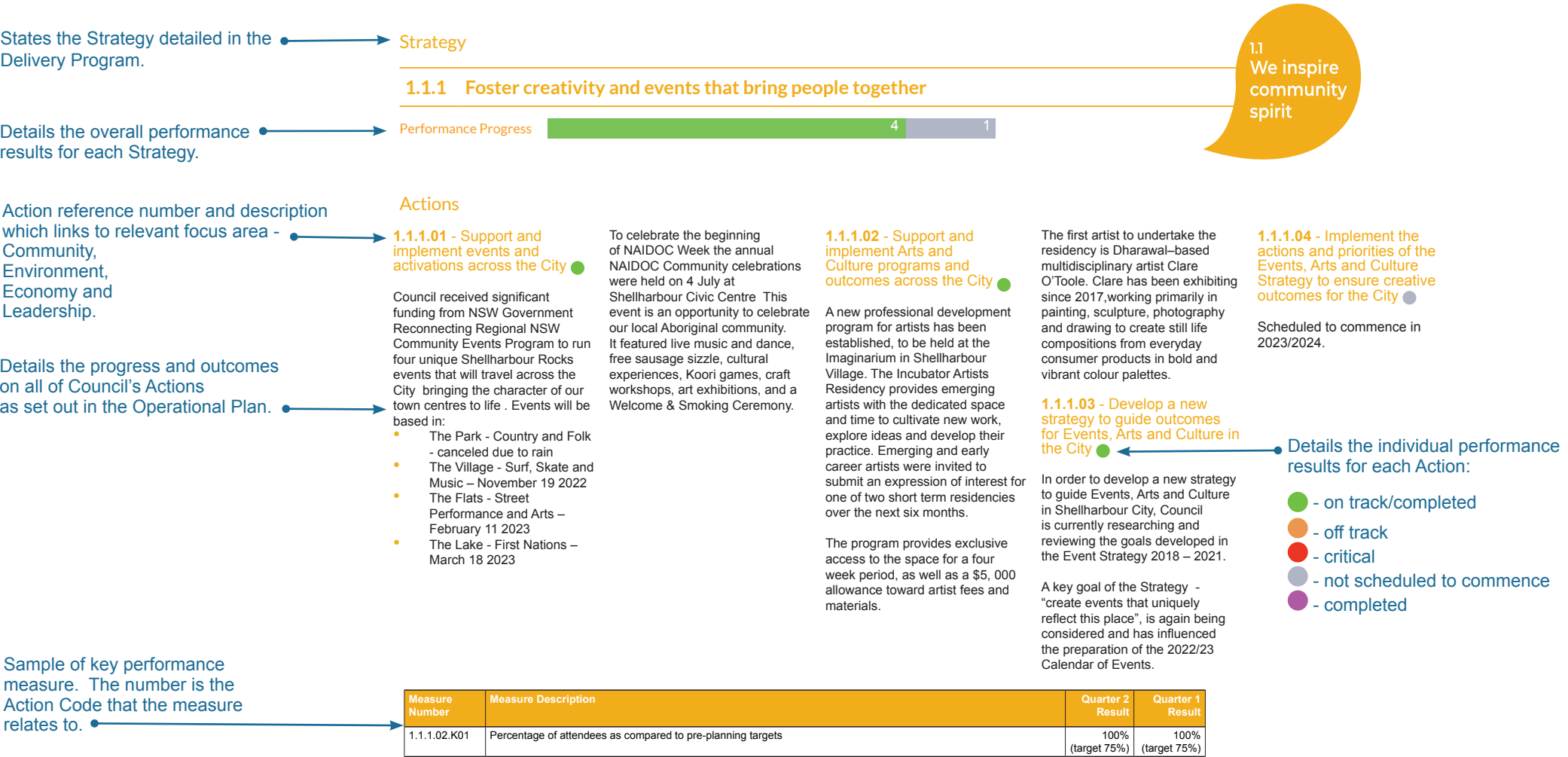
A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high-level specialist or professional advice to assist decision making by management. Generally, it is the advisory nature of the work that differentiates a consultant from other contractors.



# 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 October to 31 December 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.



# Community

NATURALLY BALANCED

VIBRANT

CONNECTED

COMMUNITY

41/46

Actions on track

89%

on track



## 1.1.1 Foster creativity and events that bring people together

Performance Progress

4

1

### Actions

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

Council supported and implemented key events and activations across the City. Events included, Carols by Candlelight, Random Acts of Carols, Shellharbour Rocks the Village and the Waterfront Food and Wine Festival.

Carols by Candlelight was held on December 9 at Albion Park Showground. The free event was a huge success, with over 6,000 guests in attendance for a night of song, dance, circus and delightful surprises. This year was the first time to introduce Auslan interpreters making the event more inclusive and accessible experience for all.

There were plenty of food offerings and activities including Santa's House of Letters, a circus drop zone and games for the whole family to enjoy.

This year was the first time we introduced 'Random Acts of Carols' across the City to spread the Christmas cheer. On 17 December the Shellharbour City Chorale performed at Little Park Rotunda in Shellharbour Village and at Boonerah Point, Oak Flats.

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

Multidisciplinary artist Clare O'Toole completed the inaugural Incubator Artist Residency, using The Imaginarium in Shellharbour Village as a studio space for a four-week period. Clare also utilised this time to connect with local artists to curate a group exhibition. This exhibition took place during the Shellharbour Rocks The Village event in November. A second Incubator Artists Residency will be undertaken by artist Ellen Ferrier in January and February of 2023.

Artists from the Coomaditchie United Aboriginal Corporation completed three new artworks for the recently completed Oak Flats Services Depot building. The commissioned artworks reflect the buildings purpose as a place to meet with community, discuss ideas and make decisions, as well as being inspired by the Dharawal names given to the meeting rooms in the building.

Council worked in partnership with Frasers Property to facilitate a series of artist-led lantern making workshops. These workshops were held in the lead up to and during the Waterfront Food and Wine Festival on Saturday 29 October. Lanterns were showcased during a Lantern Parade throughout the Waterfront area, which was well attended by the community.



Action 1.1.1.01 - Support and implement events and activations across the City - Carols by Candlelight



Action 1.1.1.01 - Support and implement events and activations across the City - Random Acts of Carols



### 1.1.1 Foster creativity and events that bring people together

(continued)

#### Actions

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

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

As part of the research, key leadership staff met with event staff from Lake Macquarie Council to gain knowledge and insight to bring to our events.

Feedback gathered from our events is also being used to assist in the development of a new strategy, ensuring Council works towards producing events that stimulate and inspire community members and visitors.

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

Scheduled to commence in 2023/2024.

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

The library delivered a wide range of programs focusing on, a series of programs to attract new audiences into the library, including men. 'Best Cuts' featured a local butcher talking about cuts of meat, followed by a community BBQ. The library also hosted a workshop on 'How to Home Brew'.

The Sally Hepworth author talk, drew an enthusiastic audience of 110 people, with participants remarking that the discussion was very engaging. The literary luncheon 'Murder in the Library' was a sell-out program with 130 attendees. The event featured literary expert Susannah Fullerton, who spoke about the life of Agatha Christie.

The library also supported local author, Dell Brand, with the launch of her latest novel 'Darwin'.

The children's and youth programs included a popular school holiday program in October and a series of programs to support our HSC students. This included an HSC English information session, a Lock-In Study and Pizza Night and the creation of a cosy and practical study space for students at City Library.

Other highlights included the Story Trail in the Civic Square, featuring the 'Christmas Wombat' story by Jackie French to encourage reading in an outdoor setting and the Library's first 'Live @ the Library' at Albion Park Library was a great success, with over 100 attendees enjoying free crafts, games, live music, gardening, a delicious barbeque and even a visit from Santa



Action 1.1.1.05 - Provide diverse library programs and foster partnerships with the community  
- Literary Luncheon 'Murder in the Library'

## 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 ●

One way that Council builds capacity in the community and fosters community partnerships is through the facilitation of the Illawarra Interagency meetings. Each year, as part of this Interagency, an annual training event is held. This year's training event was held on 26 October. The online training topic focused on digital demographic data tools which can be used to review and work with the new 2021 Census Data. Presenters included an ID Profile presentation, Findings of 2021 Census Data across the Illawarra using ID Profile, Remplan as used with Kiama Council, BOCSAR Crime Statistic Tool, Health Data tools, My Place My Community, Australian Bureau of Statistics (ABS) and an overall presentation on Data Tools for Community Development including Government grants.

#### 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). Shellharbour City Council allocates funds for certain kinds of donations, listed as miscellaneous donations in each annual Operational Plan and the distribution of funds is managed by the Working Party, which includes all Councillors. Advice and additional information is provided to the meeting by relevant staff.

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.

Applications for the second quarter allocations for financial assistance (donations) were received throughout October and considered by the working party on 26 October with recommendations presented to Council at its meeting on 29 November.

Council endorsed funding to eight organisations for a combined total of \$6,400 to the following groups:

- Illawarra Women's Health Centre
- Lake Illawarra Athletics Association
- Seated in Circle - Women's Support Group
- Shell Cove Community Garden
- St Vincent De Paul Society - All Saints Conference Shellharbour
- The Shepherd Centre
- Volunteer Marine Rescue NSW Shellharbour
- Warilla Barrack Point Surf Life Saving Club

The Shellharbour City Sports Assistance program provided financial assistance to five sports people living in the Shellharbour local government area who were chosen to represent their sport at official Country, State or National level.

The program, administered by the Shellharbour City Sports Assistance Advisory Committee, also called for and selected winners for the annual Shellharbour City Sports Star of the Year Awards that will be held in January 2023.

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

The annual Youth Summit was held in November with over 60 young people attending it is a key initiative of the Shellharbour Youth Council, is an opportunity for young people to connect, have a voice and network with local leaders. This year, we had Youth Council member Gabe MC the day, Optimum Experience facilitated a morning of ice breakers and local duo Lemon Pepper performed throughout the day. Throughout the afternoon, discussion workshops were held to explore the topics within the Youth Plan to start consultation on what Council needs to focus on in the new plan.

Council also hosted Skate Workshops and Competition as part of the Surf and Skate Fest. The workshops and competition, facilitated by Tottem Skating and were all fully booked with over 60 young people participating. Other activations on the day including music by DJ Nick, free activities with Surf Paints and a free BBQ hosted by Rotary Shellharbour.



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



### 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 continued the commitment to diversify library collections with the establishment of a Seed Library.

[The Seed Library](#) is built on a foundation of sharing, strengthening biodiversity and food security for our local community. The Seed Library is also a great way to teach young people about the life cycle of plants while learning new seed-saving skills.

There are currently 22 different types of seasonal seeds, including vegetables, herbs and flowers available and free for all library members, from beginners to those with a green thumb to borrow. Customers can borrow up to two packets of seeds, from Oak Flats Library, to grow in their own gardens. After growing, members can harvest and return seeds to The Seed Library for others to borrow.

To support The Seed Library initiative, additional books and marketing resources have been created and provided to help customers grow and collect seeds. Continuing the theme of sustainability

Council's libraries commenced a trial of a new sustainable self-adhesive book covering product called Bioguard for the popular Shellharbour Must Reads collection. The product is the world's first fully biodegradable and recyclable book covering and can be used in landfill and compost.

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

Council delivers a range of initiatives that supports the community of Shellharbour to thrive. One key initiative delivered was the launch of the 'We Are Shellharbour' campaign.

The campaign aims to showcase the wonderful people and stories of Shellharbour that demonstrate the values and qualities we admire - like resilience, being a good neighbour, supporting one another and being innovative.

These stories have been shared through a [series of short films](#) and photography of local heroes. By showcasing and celebrating the positive qualities in our community, we support community cohesion and a community that thrives.

The campaign was well received by the community with over 2,000 views on Facebook.

1.1  
We inspire  
community  
spirit



Action 1.1.2.04 - Provide contemporary library resources and technology that meet community needs - The Seed Library



Action 1.1.2.05 - Contribute to a City that supports the community to thrive - 'We Are Shellharbour'

### 1.1.3 Sharing stories from the past and present

Performance Progress

1

1

#### Actions

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

The 'Discover Shellharbour' online local history platform, which was launched in June, has continued to generate high interest from the community. Over recent months 20 additional biographies of families and individuals from Shellharbour have been added to the database, thanks to the research of Museum volunteers.

Students from Oak Flats High School visited the Museum in November to learn about Dharawal Country and cultural heritage and were able to see artefacts up close, learn about how they were made and what they were used for. The Museum's Mini Explorers program, which is designed to engage pre-school children with nature, science and history continues to be popular with local families.

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

Council has made a commitment to developing a Reconciliation Action Plan (RAP) that will guide our work towards reconciliation with the First Nations communities within and beyond our City.

The framework is overseen by Reconciliation Australia and must be endorsed by them before it can be adopted as a formal RAP.

The draft RAP has been through a further review process and has been submitted to Reconciliation Australia for another review. The plan should be ready for adoption by Council early 2023.

'Back in 1925 we packed our neck-to-knee costumes and headed to Lake Illawarra. My father's costume was in two-inch horizontal stripes of black and gold. I never see a wasp these days without thinking of him' **E. Pullen, Lake Illawarra South.**



Action 1.13.01 - Deliver museum services that preserve share and celebrate the City's heritage and community memory - Bather at the entrance to Lake Illawarra, C1930





## 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 kicked off three key community safety initiatives. Graffiti Removal Day was held in November with approximately 20 volunteers from Oak Flats High School, Rotary Club of Shellharbour City, Lake Illawarra Police District, Lake Illawarra PCYC, and Council representatives. Over 60 meters of fence line along the Princes Highway, Albion Park Rail was painted.

The launch for the annual Good Neighbour Awards nominations opened in December and will close in March. Council holds the annual Good Neighbour Awards to recognise and celebrate the community members who reach out, support and help care for the people in their neighbourhoods. The categories include Good Neighbour of Year, Street of the Year and a Kid's Drawing Competition.

Community engagement commenced for the development of a renewed Community Safety Action Plan.

The Let's Chat survey opened in December with a number of community pop-up engagement activities held across the City. Engagement will roll out over the coming months with a new plan anticipated by the end of this financial year.

#### 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.

Internal engagement to inform the Access and Inclusion Index's Comprehensive Self-Assessment continued. The Index is an Australian Network on Disability evidenced based tool to benchmark Council's access and inclusion position.

The Disability Access and Inclusion Plan: 2023 - 2027 An Inclusive City, as well as the Implementation Plan and easy read version are all being finalised to present to Council early 2023. The Plan sets the direction to help to make Shellharbour City a place

where people with disabilities and their families are able to live, work and play as equals.

International Day of People with Disability (IDPWD) is held on 3 December each year. An e-calendar of events was produced to promote events/activities held across the Illawarra/Shoalhaven between Monday 28 November and Friday 9 December 2022 in recognition of the day. Six organisations contributed to the calendar with at least 11 events held. Council events this year were two craft sessions and free use of Council pools including aqua aerobics.

#### 1.2.1.03 - Contribute to a City that is child friendly ●

Council does a number of things to make the City child friendly, including the development of a Child Safety and Wellbeing Policy. The policy was adopted by Council on 18 October, 2022 and is a foundational step in Council's journey toward becoming a child safe organisation. In 2021, the Children's Guardian Amendment (Child Safe Scheme) Bill 2021 passed parliament. It stipulates that local councils (among other child centric organisations) will be

required to implement the Child Safe Standards and become child safe organisations. The new policy outlines Council's commitment in valuing the safety and wellbeing of all children and young people in our community. Each of the 10 Child Safe Standards are addressed in the policy with reference to how Council aims to be accountable and achieve them.

Council continues to support local families and service providers with a range of programs aimed to support and develop health and wellbeing. Among highlights from this quarter, Council are proud to have engaged St. John's Ambulance Australia to deliver free workshops for parents and carers. The workshops focused on First Aid and CPR for babies and young children. Parents and carers were able to learn fundamental skills to help prepare them in the case of an emergency in a range of areas such as bites and stings, open wounds, allergic reactions, broken bones and more.



Action 1.2.1.01 - Contribute to a City that is safe and has reduced crime - Graffiti Removal Day

## 1.2.1 Inclusive, accessible and safe spaces for our entire community

Continued

### Actions

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

Council is committed to celebrating the many cultures that make up the community of Shellharbour and therefore supporting social cohesion across the City. One way we achieve this is through the delivery of the annual Cultural Treasures activities. This year, this event had a major win with the successful grant application to Multicultural NSW to deliver the combined Cultural Treasures - Enchanted Forrest event across two years - in 2023 and 2024. The grant is for \$400,000 and will bring these two successful events together into one amazing celebration of culture, community and an enchanted experience.

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

Council contributes to a City that is age friendly through the delivery of a range of initiatives aimed to recognise and celebrate the achievements of older people.

Providing a diverse and engaging Seniors Festival program of events is a major contributor to this action. The 2023 Seniors Festival program of events will be held between 1 and 12 February with grant funded activities held between 1 and 28 February.

The festival will be launched at a Health and Wellbeing Festival and Expo that will be held at the Civic Centre on Wednesday 1 February. Other Seniors Festival events include a trivia competition and comedy festival.

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

Visitation across Shellharbour's libraries has been steadily growing over recent months. Library spaces are increasingly being used for education and study. This was particularly evident during the HSC period when extra tables were placed in the City Library and Warilla Library to meet demand. Library meeting rooms are also being well-used by the community.

Albion Park Library received a technology upgrade with the installation of their first loans kiosk. The new kiosk allows customers to independently loan library resources, while at the same time providing library staff greater opportunities to support customers needing assistance in accessing library resources and information and using technology.

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

Council ran a range of road safety events to educate the community and promote the importance of road safety for all road users. On 23 October, 10 learner drivers and their parents participated in the Learner Log Book Run program which took the drivers through various traffic conditions from Lake Illawarra down to Gerringong.

The South Coast Survive the Ride Workshop was held on 12 November and was the first in a series of five workshops. Following these events, the Helping Learner Drivers Become Safer Drivers Workshop was held on 31 October which providing practical advice including supervising learner drivers, completing the learner driver log book, L & P Plate license laws.

Council met with Albion Park Rail Public School, Tullimbar Public School, and Nazareth Catholic Primary School to address road safety and traffic management concerns. Following these meetings, traffic management plans have been developed to address the concerns raised and alleviate traffic congestions in these areas.



Action 1.2.1.07 - Provide road safety education programs and transport advice for the City - Learner Log Book Run

## 1.2.1 Inclusive, accessible and safe spaces for our entire community

Continued

### Actions

#### 1.2.1.08 – Implement the requirements of Companion Animal legislation ●

Council continues to implement and monitor the requirements of Companion Animal legislation.

Council investigated 13 alleged dog attacks and took appropriate regulatory action to promote compliance with keeping dogs and cats.

Over 845 proactive patrols were conducted around the City including parks, reserves, beaches and the foreshore to provide information, education and enforcement. Council engaged with 24 alleged offenders, mostly related to dogs in prohibited places and off leash in areas where adequate control is required.

Council responded to and finalised 198 customer requests related to companion animals, with more than half of these complaints related to barking and nuisance animals.

Stray and roaming animals were seized, 40% of the animals were returned back home, the remainder were transported to Council's pound facility.

#### 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 within the community.

Council responded to 660 customer requests during this reporting period, specifically complaints of illegal activities related to public spaces and private property.

Complaints related to private property included:

- 132 Illegal development
- 16 Drainage and stormwater
- 43 Air, Noise and Water pollution

Complaints related to public places included:

- 221 Animal related
- 31 Illegal dumping and litter
- 48 Abandoned vehicles
- 212 Illegal parking complaints

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

Council responded to instances of illegal parking and school zone safety patrols.

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, particularly around school zones.

During this reporting period:

- 121 school zone patrols were undertaken:
- 195 customer complaints related to illegal parking were finalised
- 922 patrols of car parks, street parking and high volume areas were undertaken.

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

Council received nine applications for swimming pool compliance certificates and eight reports of unsafe swimming pool/spa barriers.

Of the inspections conducted for swimming compliance certificates, 56.2% were determined to have defective swimming/spa barriers.

There are a total of 40 premises subject to ongoing compliance investigation.

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

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

During the reporting period 47 premises are yet to provide fire safety statement.

Ongoing staffing shortages have meant that 39 fire safety enquires have not been actions.



## 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 have been implemented. The development of the Community Wellbeing Action Plan is well underway. Extensive community and stakeholder engagement was completed. In total, Council spoke to over 1,000 people to inform the Action Plan. Data analysis is underway to identify key strategies and actions for implementation across the four key themes: Eat Well, Move Well, Connect Well and Think Well.

Provision of social planning advice continued to ensure healthy outcomes for the community through effective urban planning and design. This quarter, five development application referrals for social planning comments were received and responded to. These included applications for a child care centre, fitness studio, senior village, hotel and apartments and senior housing development. Social planning advice was also provided at three pre-lodgement meetings as well as a masterplan and proposed lease.

Council maintained its role in providing demographic reports and information for various stakeholders on request.

The My Place, My Community resource was updated to include the latest data from various data sources. After being graphically designed, this will be uploaded onto Let's Chat Shellharbour and promoted to staff, the community and stakeholders.

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

A number of recreation projects progressed including; McDonald Park Netball Courts, Clermont Park, Bardsley Park and Jones Park playspaces and the future Warilla Dog Agility Park.

Investigations into the potential for synthetic sportsfields and community engagement for the Tullimbar Oval Masterplan and the Harrison Park Youth Space commenced.

The Shellharbour City Community Gardens Strategy was adopted by Council in December and stems from the Shellharbour Open Space and Recreation Needs Study and Strategy (2020) identifying an ongoing demand within the community for the provision of community gardens.

The Community Gardens Strategy provides a strategic focus for establishing and expanding the Community Gardens network across Shellharbour City and has been prepared in consultation with existing community garden groups and the wider community. Council encourages residents of all ages and abilities to enjoy local open spaces through the provision of space for features such as community gardens.

#### 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 92 food premises were inspected.

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

A total of 272 registered requests for hire of community centres, halls and sportsfields were received and processed.

32 new applications for temporary licences were received, 31 approvals were issued.

There was an increase in applications for filming permits in various areas across the City.



Action 1.2.2.02 - Implement, monitor and review the Shellharbour City Open Space and Recreation Needs Study and Strategy - Community Gardens Strategy 2022-2023

### 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 ●**

All chlorinated pools continued with organised programs, aquatic activities, recreational swimming, swimming club use and Department of Education Intensive Learn to Swim programs.

Council pools also celebrated the International Day of People with Disabilities from 1 December to 7 December. This is a world-wide celebration, held each December to celebrate the achievements and contributions that people with a disability make to our community. Council offers free access to pools during this celebration period to Shellharbour residents who have disabilities and their carers to enjoy and use our facilities and encourage further visitations.

Council's free pool entry program for school children from 17 - 30 December was again offered at our chlorinated pools with success.

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

Council continued to ensure our local foreshore was kept safe, clean and well maintained.

Water craft training was completed by 14 members of the lifeguard team, greatly increasing the teams capability to respond to aquatic emergency.

The summer season saw an increase to beach visitations and aquatic incidents across the coast. The lifeguard team continued to work with Surf Life Saving NSW and local surf clubs to ensure the best quality lifesaving service can be delivered to the community.

During December, the lifeguard team moved into peak season operations, extending hours and increasing coverage across the coast.



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

Performance Progress

8

3

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 ●

Work progressed on the development and implementation of the Community Facilities Strategy and Action Plan for the Shellharbour Local Government Area. Work is well underway on the development of a community facilities hierarchy. Actions to be prioritised for 2023 were discussed and will be workshoped with Council's Internal Community Facilities Working Group early in 2023.

The Community Facilities Strategy and Action Plan have been considered in responding to a review of the renewal of a range of community facilities licences and leases.

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

Parks maintenance activities have benefited from a break in the extreme rain events of the previous 12 months. A more regular pattern of drier weather has allowed crews to catch up on mowing and maintenance activities. Grass cover is thickening up and presented well for the holiday season.

Sportsfields have been playable and significant spring renovation works have been carried out as a result of the drier conditions.

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

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

Development in the CBD precinct has required an increase in monitoring and management of traffic and parking impacts during various stages of construction.

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

There continues to be delays in the delivery of new vehicles and plant items. During the quarter nine vehicles arrived, leaving 36 of the original 47 to replace in the 2202/23 financial year.

Vehicle and plant costs are increasing higher than forecast, but this is being offset by higher resale values of replaced equipment.

Investigations continue on the opportunities to introduce electric vehicles into the fleet. One full electric vehicles has been ordered and trials of electric mowers have been undertaken.

#### 1.2.3.05 - Sustainable Delivery of Capital Works ●

The second quarter has seen capital works expenditure of 25% of the original 2022/23 budget. The target is 47% indicating that capital expenditure is approximately 22% behind schedule.

This is largely due to the record rainfall received throughout 2022 delaying construction work. An additional factor is the unavailability of construction contractors due to the significant demand in both the public and private construction sectors.

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

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

#### 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. The increased number of maintenance requests that were received during the wet weather in the first quarter have been actioned.

Council received \$161,742 from the NSW Government to assist in repairing the increase number of potholes that resulted during the ongoing wet weather.

A maintenance crew was deployed to Shoalhaven City Council for two weeks to assist them in addressing a significant number of potholes on their road network.

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

Continued

1.2  
We are a  
liveable  
community

#### Actions

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

New lawn beams were constructed at Albion Park cemetery to continue to meet demand for burial plots. During the quarter there were 10 burial interments and 11 ash placements.

There were four burial reservations and 10 ash placement reservations.

Council supported All Souls day at Albion Park cemetery by providing vehicles access to the internal maintenance roads to improve accessibility for visitors.

**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 and reactive maintenance.

All structures and fences were repaired as requested in Council's parklands, open spaces, sportsfields and recreational areas within allocated budgets.

**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 second quarter, including:

- Fixing Country Roads Round 6
- NSW Severe Weather and Flooding June 2022
- Fixing Local Roads Pothole Repair Round
- Infrastructure Betterment Fund

Council was successful in being granted \$300,00 for capital works projects including:

- 2022/23 Multi-Sport Facility Fund
- Stronger Country Communities Fund Round 5
- Fixing Local Roads Pothole Repair Round.

**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 \$24.9m. This is likely to increase as a result of fair value assessments in light of global inflationary pressures.

The forecast renewal expenditure is currently \$22,424,873, which equates to a 92.44% 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 (DCP) as it relates to the two centres.

Stemming from these recommendations, a Council initiated planning proposal/DCP 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 ●

Council continued 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 the construction of the Aboriginal Interpretive Playspace - Yirran Muru, meaning many pathways. 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. The playspace is anticipated to open at the end of March 2023.

This quarter for the first time the Civic Centre hosted five Year 6 formals along with a school awards ceremony. An event package was created and shared with the local public schools, all five schools have rebooked for next year.

The Create and Sleigh event held on 20 December from 5 - 7pm was well attended by over 800 guests.

There have been other activations over this quarter including the Creative Series workshops, school holiday programs and regular and new bookings.

#### 1.2.4.04 - Maintain the Shellharbour Civic Centre ●

The Shellharbour Civic Centre has been maintained inline with the building maintenance program.

Investigations commenced for the installation of electric vehicle chargers in the public carpark.

#### 1.2.4.05 - Develop a City parking strategy ●

Scheduled to commence in 2023/2024.

### Shellharbour Rocks Series

The Shellharbour Rocks Series is funded using significant grant funding received from NSW Government Reconnecting Regional NSW Community Events Program. The Shellharbour Rocks Series consists of four unique events that are held across the City bringing together the character of our Town Centres.

Shellharbour Rocks the Village - Surf, Skate and Music Festival was held on November 19. Over 5,000 people attended this surf and skate themed music festival. Despite the extremely windy conditions, there was good attendance across the program including the surf festival in partnership with the Southbridge Boardriders, skate workshops and performances from Pacific Avenue, Mimi the Desert Pearl, Benji Fowler, George Bishop and many more amazing local artists.



# Performance Measures

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

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

# 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 ●

CoastSnap stations were installed at Shell Cove Harbour Breakwater, South Warilla South Beach, Windang Island and Shellharbour South Beach. CoastSnap is a citizen science platform for beach monitoring, relying on crowd-sourced imagery to be collected and submitted by community members. It is a low-cost beach monitoring technology that turns personal smart phones into powerful coastal monitoring devices.

The information gathered will allow Council to monitor and understand any long-term changes to the coastline that occur as a result of the large-scale human interventions, while also capturing baseline data for other areas. Using CoastSnap assists Council in engaging with the community and beach users, to help develop their understanding and value of beach processes and beach management activities.

Stage 1 of the open coast Coastal Management Program (CMP), which is a draft scoping study, was completed and presented to the Coastal Advisory Committee for feedback and comments.

The Scoping Study will determine what needs to be considered and included as well as highlighting the studies and assessments that Council needs to support the development of the new CMP.

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

Natural Area Restoration and Maintenance work has continued across the City, utilising best practice Bush Regeneration techniques for activities such as weeding, poisoning, mulching and planting, throughout Blackbutt, Shellcove, Bass Point, Flinders, Stoney Range, Croom Reserve, Coastal Dunes, Myimbarr wetlands, and other riparian areas, as per our Plans of Management and Dune Management Plans.

Grant funded Environmental projects at Lake Illawarra, Bass Point and Warilla beach are on track. Work on Sydney Waters Enforceable Undertaking at North and South Shellharbour Beaches has commenced.

Bushcare and Landcare activities continued at all of the City's active sites, including Oakey Creek,

Blackbutt, Koon Bay, Warilla Dunes, Campaspe Watercourse and Tullimbar with positive outcomes.

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

Council attended the weeds authority Annual General Meeting and the quarterly operational committee meeting in December. Council continued to liaise with weeds staff on operational matters relating to weeds.

#### 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.

Council supported 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. To minimise instances of illegal dumping, Council targeted known dumping locations, provided education programs and installed covert and overt surveillance equipment throughout the region.

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

- 30 Illegal dumping
- 43 Pollution (Air, Noise, Water)
- 24 Overgrown and unhealthy properties
- 22 Building site sediment controls

#### 2.1.1.05 - Assess and determine Vegetation Management Applications ●

Council is committed to providing quality tree management for its customers. Where requested customers were contacted and scheduled inspections were carried out.

A total of 42 Vegetation Removal Applications were completed for this quarter.

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

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

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



Action 2.1.1.01 - Protect and manage our coasts and waterways - CoastSnap Station

### 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 ●

On 8 November Council endorsed the first Climate and Sustainability Policy for Shellharbour and Zero Emissions Shellharbour Strategy 2022 - 2050. Planning for the roll out of the Policy and Strategy has now commenced.

Council continued to progress the comprehensive review of the Myimbarr Wetland Plan of Management, with two site visits undertaken; and the comprehensive review of the Abecrombie Reserve Bushfire and Ecological Plan of Management, with a site visit undertaken.



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

Performance Progress

3

2.1  
We are  
sustainable

#### Actions

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

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

Council distributed the monthly Sustainable Shellharbour newsletter. 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.

Flinders Public School was endorsed as the successful school to participate in Round 2 of the Solar My School program. A meeting was held with the school and Solar My School to discuss the first steps in this program.

Several successful events were held this quarter. A nature talk was held in the library to discuss nature photography, threatened species and species that are found in remote habitats or only seen at night. Council hosted a Sustainable Shellharbour stall at the Connecting Over Fair Food event which was partially funded by Council and brought together community members to learn about sustainable food systems. Council also promoted the Aussie Backyard Bird Count, Lake Illawarra Seaside Scavenge, FrogID week and the Seed Library at Oak Flats Library.

##### 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 education activities were carried out which included events, social media posts, website promotions, newsletters, direct mail-outs, on-site signage and newspaper articles and advertising

Education activities focused on upgrades to the "Find My Bin Day" functionality on [shellharbourwaste.com.au](https://shellharbourwaste.com.au) and the Garage Sale Trail event coming up in November.

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

The Cigarette Butt Litter project involves the installation of up to 21 cigarette butt litter bins in identified litter hotspots across the Local Government Area. Infrastructure has been procured and installation of butt bins installed in the cities hot spots with the remainder of the works scheduled to occur in the next quarter.

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



#### Finalist – Waste Expo Awards

Council was a finalist in the Waste Expo awards in Melbourne for the Little Green Bag project. The Little Green Bag project saw the distribution of a free six months supply of compostable bags to all residential addresses in the City. The aim of the project was to increase food organic resource recovery rate and increase participation and compostable bag awareness.

Council was recognised for the "Community Engagement Success of the Year". The Community Engagement Success of the year award recognises programs or initiatives that have measureable success in engaging and communicating with the community, resulting in positive outcomes for the industry.

### 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 56%, which is a good result for this time of year. Compared to the previous year FOGO tonnes are higher than the previous year. 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. All required operations, environmental monitoring and reporting was undertaken to satisfy regulatory conditions.

##### 2.1.4.03 - Review the waste operations ●

No significant changes to standard operations were implemented. Discussions continued with Regrow about improved management of the organics processing. Bulky kerbside collection options were reported to Council.





## 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 ●

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

- Adoption of the Climate and Sustainability Policy and Zero Emissions Shellharbour Strategy. 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 organization, and net zero by 2050 as a City.
- Finalisation of the Operational Emissions Reduction Plan (OERP). This will assist Council in reaching our target to be net zero by 2035 as an organisation.
- Oak Flats Public School finalised installation of a 29 kilowatt solar power system as part of their participation in the Solar my School program which was funded by Council's Small Environmental Projects Fund. Each year the system will save 24% of the school's energy bills, produce power equivalent to running 28 computers or 7 homes and reduce carbon emissions by 37 tonnes.

- Solar My School also continued to work with Lake Illawarra High School and Lake Illawarra South Public School to investigate the installation of solar power systems.
- Submission of two grant applications. There was an application under the Office of Energy and Climate Change's drive electric NSW EV destination charging grants for a co-funded charging station in the Civic Centre public carpark. Council also partnered with Wollongong City Council to apply for a grant for the 'Creating cool, energy efficient communities' project under the Environment Trust's Environmental Education which aims to improve energy efficiency of new homes within the Shellharbour and Wollongong Local Government Areas. This will assist our community in working towards our net zero target by 2050.

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

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

Work on the Greening Strategy commenced this quarter including scoping of the project, identification of key stakeholders and consultation with internal stakeholders to establish key priorities and objectives of the Strategy.

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

In partnership with Wollongong City Council and the NSW Government, Council is developing a Risk-Based Framework (Framework) for the management of stormwater runoff into the Lake. The Framework will employ a whole of catchment management approach to managing runoff from developing areas so that stormwater pollutant reduction targets are spatially tailored for specific water quality issues in the Lake and tributaries that drain into it.

Council officers attended skills-based training on the "Risk-based framework for considering waterway health outcomes in strategic land use planning decisions" in November 2022. The training was organised by NSW Department of Planning and Environment (DPE). This Framework brings together existing NSW Government policy and is a primary tool being used to improve the management of diffuse source water pollution.



Action 2.1.5.01 - Deliver against the Zero Emissions Shellharbour program to support a Climate Resilient City - Zero Emissions Shellharbour Strategy 2022 -2050

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

Of particular note this quarter, work continued on a Development Control Plan review which will assist in addressing a number of LSPS related actions. Council appointed a consultant to assist with the development of an Active Travel Strategy. This Strategy will assist in delivering Planning Priorities P6.1 Review and update Council's Shared Use Path Master Plan to prioritise footpaths and cycle ways across the City to encourage active travel; P6.2 Develop strategies to improve transport connectivity across the City; and P6.5 Review Council's

planning controls to ensure that accessibility and inclusion is promoted throughout our built environment.

#### 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 eight Planning Proposals continued.

Two Planning Proposals are under assessment. One is to consider rezoning land at Albion Park to R2 Low Density Residential (about 5400m<sup>2</sup>), E3 Environmental Management (about 21.5ha), E4

Environmental Living (about 11.8 ha), SP2 Infrastructure (Electricity Distribution and Transmission – no change about 7.3ha) with associated planning controls. The other is to consider rezoning land at Shellharbour from R2 Low Density Residential to a combination of B2 Local Centre, B4 Mixed Use, R3 Medium Density Residential, and R2 Low Density Residential

One Planning Proposal was considered by the Southern Regional Planning Panel for land at Tullimbar that 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 300m<sup>2</sup>, 1,000m<sup>2</sup>, 2,000m<sup>2</sup> & 4,000m<sup>2</sup>. This Proposal was supported by the Panel and was finalised by the DPE and the land is no longer deferred from Shellharbour LEP 2013.

Another is to consider the rezoning of 15 properties across the Local Government Area to SP2 Infrastructure and remove existing planning controls. Council resolved to support the LEP amendment and the mapping for these

changes has been delayed until other amendments on Employment zoned land uses being coordinated by the DPE has been finalised. The DPE have issued an extension to the Gateway determination but no further action can be taken on this Planning Proposal until the DPE finalise the Employment lands project.

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

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

When the LEP was introduced in April 2013 there was about 1060ha of deferred lands. These lands were deferred for a number of reasons and Planning Proposals have been prepared and adopted by Council to bring some of those lands into Shellharbour LEP 2013. There is now about 506 hectares of deferred land in Shellharbour LEP 2013 and the finalisation of Planning Proposal 1/2019 resulted in a new clause being added (6.16) and mapping be amended. State government amendments to the Standard Instrument Order/ LEP has resulted in automatic changes to Shellharbour LEP 2013. These included adding a new clause 2.9 Prohibiting canal estate development and introducing a new clause heading (5.23) for Public bushland and adding definitions for Agritourism land uses.

#### 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 ●

Gyde Consulting was engaged to prepare the Shellharbour Rural Lands Strategy and the project commenced with an inception meeting held in December 2022.

### 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 ●

A public hearing was held for three generic community land plans of management, for reserves categorised as Park, Natural Area - Bushland and General Community Use. The Public Hearing was chaired by an independent and community members were in attendance.

The drafting of remaining Crown land plans of management continued with particular focus on Reddall Reserve, Lake Illawarra and Little Park, Shellharbour.

##### 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.

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.

Negotiations continued on 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.

Council has maintained regular periodic reviews of the Local Infrastructure Contributions Plan. These reviews ensure that the plan remains current, robust and defensible.

Our current review of the plan is continuing but not tracking as well as anticipated due to overall pressures the development contributions team is facing. With that said the program continues to have a high level of compliance and accountability.

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

Work progressed as anticipated on the review of the Elliot Lake-Little Lake and Horsley Creek Floodplain Risk Management Studies, with Council's consultants mainly focused on calibrating and updating the flood models. However, Council's consultant working on the Macquarie Rivulet Floodplain Risk Management Study could not complete the key milestones on time due to resourcing issues at the company which has caused delays in the completion of the project.

Wollongong and Shellharbour Councils were jointly awarded a grant from the NSW Government in November to undertake a review and update of the Lake Illawarra Floodplain Risk Management

Study and Plan and work on this will commence in 2023.

Council received 43 requests for flood inquiry certificates and all certificates were issued to the customer within the stipulated time frame.

There was no statutory reporting for any of Councils Declared Dams required and there was also no flood risk management grant opportunities available during this quarter.



#### Finalist – Awards Australia

Council was awarded as finalist in the Awards Australia – Community Achievement Awards in the category of "NSW Crown Land Management Excellence Award". Mayor Homer and Council staff representatives attended the awards night which was held on 25 November in the Blue Mountains.

The NSW Department of Crown Lands nominated Shellharbour City Council for the award as a Council Crown Land Manager. Reddall Reserve, Lake Illawarra was showcased due to the recent improvements made through the implementation of the Reddall Reserve Masterplan and the popularity of Reddall Reserve for public art, leisure activities and community events.

2.2  
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connected  
City

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

Performance Progress

2

2.2  
We are a  
beautiful &  
connected  
City

#### Actions

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

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

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

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

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

Following public exhibition of the Study, it was adopted by Council in 2021 and contains a number of centre specific recommendations relating to reviewing the Local Environment 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.

#### 2.2.3.02 - Implement and monitor the Shellharbour Local Housing Strategy ●

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

#### 2.2.3.03 - Determination of Development Applications within the City ●

Council received a total of 152 Development Applications and Modification Applications and determined a total of 162 Development Applications and Modification Applications. These applications ranged from alterations and additions, swimming pools and single dwellings to Residential Flat Buildings, subdivisions and multi dwellings.

Council continues to benefit from the Regional Housing Flying Squad grant. This initiative was launched as a pilot program in April 2022 by the Department of Planning and Environment and is a free resourcing program for regional councils to outsource the assessment of certain housing DAs to a team of planners offered by the Department.

To date, Council has been successful in obtaining approximately 200 hours of this resource to support the assessment team.

#### 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 9.1% of the combined total number of applications lodged

for construction certificate and complying development. The majority of building information certificate applications received are lodged for unlawful building workings.

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

Work is expected to recommence in the first half of 2023.

#### 2.2.3.07 - Provide engineering and landscape advice ●

A total 64 referrals were received during the reporting period comprising 47 engineering and 17 landscape referrals. A total of 30 were either completed or remain within the 21 day assessment period which represents a completion rate of 47% compared to the performance target of 85%. The low performance level is due to resourcing issues. External consultants have been appointed to address the backlog as an interim measure.

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

Continued

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 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 quarter the following was completed:

- Draft pdf mapping reflecting the transitioning of all of Council's existing business and industrial zonings to employment zones.
- A review of related various state environmental planning policy implications
- A review of related state government legislative amendments

- A review of multiple iterations of Shellharbour Local Environmental Plan 2013 employment zones land use tables

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

Council progressed a number of property matters 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.

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

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

A full review of Council's operational and community land 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 was completed by an external consultant as part of Council's continual operational improvement process. The audit identified areas of improvement which is being actively implementing and is expected to be completed by the end of 2023.

# Performance Measures

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

21/22

95%

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

8

1

### Actions

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

Key performance measures across golf related revenue returned to expected figures as weather improved and rain stopped through November and December, whilst trade in the Tavern continued to be strong.

The Links hosted a number of community days during the quarter including fund-raising golf events for the Illawarra areas Aboriginal community, The Disability Trust, Man Walk and The Longest Day.

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

This summer sporting competitions commenced at the Stadium. The competitions have been running well as they entered their Christmas break. The completion of the competitions will occur during the early part of 2023.

The Stadium hosted the 3 x 3 Wheelchair competition which attracted competitors from Australia and New Zealand and also hosted basketball development programs and the Illawarra netball trials.

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

The venue manages and supports many events, competitions and programs. Council continued to look to other venues and organisations to see how they're promoting events to ensure it is continually improving the service provided.

#### 3.1.1.03 - Operate a sustainable Nursery that provides quality service ●

The Nursery Business Plan continues to be implemented. The Nursery was open to the public on a Saturday morning for each month during the quarter and extended weekday trading were provided during December. There was only a marginal increase in revenue as a result of these initiatives.

Propagation of plant stock has been increased to meet the demand to supply to bush regeneration projects over the next two years. The nursery is also growing plants for various Council projects across the City.

Revenue is currently tracking behind expectations. A number of large plant orders are due for supply before 30 June. The Nursery continues to seek opportunity with internal and external customers.

#### 3.1.1.04 - Operate Shellharbour Airport in accordance with regulatory requirements ●

Shellharbour Airport remains complaint with Civil Aviation Safety Authority requirements.

Shellharbour Airport had an unannounced security audit conducted by the Department of Home Affairs. A negative result was received regarding the lack of security signage on and around the Airport as a result additional signage has been put in place and evidence of this was submitted to the Department of Home Affairs to close audit finding.

#### 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 in Quarter 1, with the objective being to activate the café space with a food and beverage service that provides high-quality food and exceptional customer service. Negotiations are underway to have a tenant in place by the end of Quarter 3. Facility improvements are also being investigated to complement the food and beverage service.

The EOI for the old terminal building at the Airport was released in Quarter 2, with a number of parties showing interest. The EOI has been advertised through social media, digital newsletters and airport signage. A new tenant is expected to be in place by the end of Quarter 3.

A number of projects and funding opportunities are currently being investigated to progress the respective business plans for the Stadium, Airport and Holiday Park. These developments will improve infrastructure and promote further business growth.

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

The Shellharbour Stadium business plan actions are being implemented progressively, with external grant funding being investigated to support specific infrastructure improvements.

The Links Shell Cove business plan is expected to be finalised by February 2023, with implementation of actions beginning in March.

Business plans are also being prepared and updated for: Shellharbour Airport; Shellharbour Beachside Holiday Park; cemeteries and other specific community facilities.

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

Continued

### Actions

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

The Airport business park works are nearing completion with the internal roadway and verge off Tongarra Road now complete, still remaining is the fence line and gates and rectification to the NBN pits which are due to be completed in February.

After 14 weeks of closure the complexed repairs on runway 08/26 are now complete and the runway has reopened.

Council continued to negotiate with the Historical Aircraft Restoration Society (HARS) to reach an amicable outcome over the leased area that the 747 is positioned on.

Wings Over Illawarra was held on the weekend of 12 -14 of November. Friday (day one) was the first aviation careers day with approximate 1,500 students attending from as far away as Blacktown and Gerringong. Exhibitors from the Australian defence services provided interactive virtual reality stalls and opportunities to talk about a career in the Army, Air Force or Navy. The defence forces were joined by local flying schools also offering

opportunities and advice on how to become a pilot. On Saturday and Sunday, there were some fantastic displays, from the Roulettes, Paul Bennett, historical war birds and Shellharbour's own HARS team, approximately 28,000 people attended the 3 day event.

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

Council's Business units events and programs were supported through strategic promotion and marketing campaigns to:

- Highlight our focus on sustainability through 'Luv the Lake' campaign with the 'Seaside Scavenge' event
- Celebrate and connect our community through events like Shellharbour Rocks, Carols by Candlelight, and Civic Centre's creative and activation events
- Spotlight on Council's business offerings through promoting summer pool inflatable days, school holiday programs and continual promotion of the Links, Tavern, Shanx, Airport, and Stadium services

- Opportunities for community engagement through the Let's Chat portal

Digital channels such as Council's website and social media (Facebook, Instagram and LinkedIn) were used to communicate and promote, ensuring consistent tone of voice, branding and with compelling content. The highlight from this quarter was reaching 19,000 followers on Facebook and 4,000 on Instagram.

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

NRMA Shellharbour Holiday Park exceeded its Quarter 2 revenue budget by \$178,746. The cottages and cabins achieved an average occupancy rate of 85.56% and 84.11% for the tourist sites. The Holiday Park is expected to at least achieve the 2022/23 revenue budget, with the possibility of it exceeding the original budget.

The Holiday Park achieved an average net promoter score (NPS) of 76, significantly higher than the NRMA benchmark of 60. NPS

measures customer loyalty and satisfaction based on how likely visitors recommend a product or service to others. This is due to the high level of customer service provided and the range of holiday activities that are conducted for guests.



Action 3.1.1.07 - Manage existing business partnerships, assets and develop new business opportunities at Shellharbour Airport - Wings Over Illawarra (photo by Clinton J Down Photography)

### 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 October and November – on the topics of 'The Power of Identity - How your business identity is holding you back' and 'Understanding Search Engine Optimisation: Are you invisible online?' 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 is well advanced 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:

- consulting with the NSW Government and a range of stakeholders regarding the development of a 2022 update of the Regional Economic Development Strategy
- 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 City; supporting initiatives to develop the local tourism industry
- progressing arrangements for the further development of the Holiday Park
- negotiating with potential lessees regarding Council owned land and facilities

- planning for the next Economic Gardening business development program
- meeting with the Illawarra/Shoalhaven Local Government Employment Working Group
- continued support of the implementation of Council's major projects.

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

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

Council supported a number of work experience placements over the last three months, with both school students and university students supported.

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

## 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 ●

Following the success of the Shellharbour “Good Times” Spring marketing campaign, the second phase of the campaign for Summer was conducted between October and December 2022.

Four new key visitor experiences in Shellharbour were brought to life with vintage style images that featured: the HARS Aviation Museum and the Illawarra Light Railway Museum to promote history and culture; surfing at The Farm, Killalea; bush walking at Macquarie Pass; and water-based activities such as stand up paddle boarding, fishing, swimming and boating at Lake Illawarra.

The campaign targets the Sydney market and is a combination of fixed outdoor and digital advertisements, utilising a range of social media channels. The Summer campaign was very successful, with almost 10 million digital impressions, over 34,000 click-throughs for more information and a growth of 80% in web sessions on the Visit Shellharbour website.

Council partnered with Link Airways on a Shellharbour feature that was included in its inflight magazine and also on a local radio advertising campaign, which will run until February 2023, promoting the interstate flights operating from Shellharbour Airport. Its purpose is to encourage locals to use these services and to also encourage their family and friends to visit by using these services.

Council also attended the Canberra Caravan Camping Lifestyle Expo in October 2022, promoting Shellharbour as a holiday destination to the Canberra market. Local advertising in Canberra print and digital media was also undertaken during the Expo.

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

Visitation comparison statistics year-on-year continue to be skewed due to the impacts of COVID-19 over the past two years, however there has been a slow return of both domestic and international visitors to the region.

While the UCI Road World Championships cycling event stimulated some international visitation, international visitation remains low compared to the pre-COVID landscape.

The Visit Shellharbour website has sustained an increasing number of visits during the quarter due to engagement from the ongoing “Good Times” marketing campaign.

### Tourism campaigns

The “Good Times” marketing campaign continued to be successful in engaging the target markets from the south-west and northern suburbs of Sydney. The campaign was active between August and December 2022 and achieved:

- 22.7 million online advertisement impressions (sets of eyes viewed)
- 108,000 clicks to access further information
- 615,000 unique Facebook & Instagram users reached
- 348% increase in visits to the Visit Shellharbour website

Council also collaborated with Destination NSW and South Coast Local Government Areas on a “Feel New” campaign that promoted the South Coast as an ideal location for short stay visits. The campaign achieved 22.5M impressions, 6.3M video views and 39K click throughs for more information.





### 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 ●

Two new murals were completed recently, enhancing the facades of our local pools. 'Tongarra Pass' by David Cragg at Albion Park pool is an amazing piece that draws its inspiration from Macquarie Pass and the flora and fauna to be found in the area. Man.De's vibrant mural at Oak Flats also depicts local birds and flowers, bringing colour and life to the pool's entrance.

Local artist Clare O'Toole's artwork was displayed in bus shelters throughout the City as part of the Art in Unexpected Places program. Clare's still-life compositions take inspiration from everyday consumer products, from the pantry to the grocery store. Clare enjoys recreating iconic packaging, in a unique and vibrant style.

**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 - Implement the actions of Council's Public Art Strategy and advocate for best practice outcomes for art across the City - 'Tongarra Pass' by David Cragg



Action 3.1.3.03 - Implement the actions of Council's Public Art Strategy and advocate for best practice outcomes for art across the City - Artwork by Clare O'Toole



## 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 inaugural Waterfront Food & Wine Festival was delivered in partnership with Frasers Property. It was a huge success in celebrating and experiencing the unique style and flavour that the NSW South Coast has to offer – a showcase of over 30 food, wine, spirit and beer vendors, cooking demonstrations by celebrity chefs Adam Liaw, Mark Olive and Gina Ottaway, live music, roving entertainers, lantern making workshops, the long-table dining event and a lantern parade and fireworks finale to close out the festivities. It's events like these that demonstrate why community building is at the core of what Council does in delivering this Project.

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

Shell Cove Harbour has quickly become a thriving location that is not only beloved by residents, but has also become a popular destination for visitors, with over half a million visitors enjoying The Waterfront at Shell Cove since the opening of the boat harbour a little over a year ago. In fact, visitation to the area has increased by almost 80% since the opening.

The opening of the Harbour has led to an increased responsibility for Council in transitioning this exciting new community asset into its operations and maintenance portfolio. During the review period the following operations and maintenance activities were progressed for the location:

- Communications with the Lake Illawarra Police District have continued to implement a collaborative approach to managing responsible use of the area.

- Additional regulatory signage has been installed. The intent for the additional signage is to better inform visitors whilst promoting a happy and safe environment for our community and visitors alike.
- A competitive tender process was undertaken for security services at Shell Cove Harbour and The Waterfront, with WCG Security recently commencing the delivery of contract security services.
- Development of specific and actionable service level agreements (SLA's) for a number of routine maintenance services has commenced.
- Investigations have continued into appropriate mitigations methods to minimise damage to Shellharbour Marina infrastructure from seagulls. The most advantageous and zero harm measures are expected to be trialled in the coming months.

Council the Southern Maritime and Coastal Infrastructure Forum run by IPWEA. The forum discussed best practices for coastal engineering and infrastructure maintenance.



Action 3.1.4.01 - Activate the Waterfront Shell Cove precinct as a regionally significant centrepiece promoting lifestyle, opportunities - Food & Wine Festival

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

Continued

### Actions

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

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

In line with the residential property market, seasonal and slowing demands were mirrored in Shell Cove. Uncertainty as to the state of the residential property market over the next few years is being fuelled by current interest rate rises and prospective buyers are remaining cautious. Marketing efforts are focussed on the unique harbour location and lifestyle, as well as the residential and community opportunities provided by The Waterfront Shell Cove.

Within the Town Centre, the retail shops are well patronised by the local residents and visitors to the area.

The Waterfront Tavern and Dining Precinct is open and proving very popular, including the new Japanese restaurant.

The Shellharbour Marina improved its berth occupancy rates, due to its growing destination awareness along with the increased Spring/Summer seasonal interest and improved weather impacts. With the impending construction completion of the Marina Services Centre in early 2023, it provides optimistic evidence for the business and future tourism opportunities. The basement construction works for the Crowne Plaza Hotel commenced, and highlights the significance that the hotel development will be for the Shellharbour LGA and the region. Importantly, the public enjoyed the Town Centre, the main Jetty, harbour promenades and timber boardwalks and the Shellharbour Marina, despite the wet weather in October.

Whilst there were no civil subdivision construction works, construction continued on the northern water quality channels. The national award winning Nautilus apartment building continued its construction upwards, and the external precast concrete panels highlight its impressive and prominent look. Meantime, the Ancora apartment

building began to emerge from its construction site as its construction continued throughout the quarter. Individual house and town home building activities continued across a number of sites.

In November, the Shell Cove project was short-listed for the national local government awards for Partnerships and Collaborations, having previously been awarded the NSW award for Partnerships and Collaboration. It is very pleasing that this ambitious project is receiving such a wide range of acclaim across its peers in local government and within the development industry itself.



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

Excellent progress was made on the delivery of the Marina Services Centre (MSC) at Shell Cove. Despite significant rainfall throughout the construction period, along with materials and trade supply issues, the project has adapted and looks set for completion in late February 2023.

Once completed, the MSC will add to the publicly accessible space at The Waterfront at Shell Cove. The MSC itself is a 300m2 building that fronts the boardwalk adjacent

to the marina entry pontoon. It is single story in its design, so that it doesn't obstruct any views of the harbour. The MSC contains facilities for marina 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.

Additionally, a swimming net was finalised to protect bathers wading within the Kids Beach area. The swimming net features a brightly coloured mesh for visibility purposes with the height of the net and pylons designed to accommodate changing tides and water height within the harbour. Concrete piles were driven six metres into the harbour floor, plus an additional three metre steel pile was connected above the harbour floor. The net was secured to the piles and tensioned to prevent the net from sagging as much as possible. The rigidity of the net meets state government requirements and is designed to not trap any creature or other marine items and debris.

The net creates a visual and physical barrier that marks the extent of the wading area. Beyond this point is the operational boat harbour and the Shellharbour Marina which welcomes boats and visitors from Australia and across the globe coming and going on a regularly basis which makes the area unsuitable for those who may accidentally wade in too far.



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

Performance Progress

1

1

### Actions

#### 3.1.5.01 - Implementation of the Lake Illawarra Coastal Management Program ●

The Lake Illawarra Coastal Management Program (CMP) Implementation Group continued to meet. The Group oversees and, where needed, provides advice on the implementation of actions within the Lake Illawarra CMP. 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.

The group considered the Estuary Health Water Quality and Report Card; Bank Management Strategy; and consideration for enabling works and studies for dredging in the Lake.

Council was awarded a grant from the Environmental Protection Authority for the management of litter around Lake Illawarra. The grant is part of the 'Luv the Lake' campaign and will support improved management of litter in and around the Lake. A Coastal Grants Officer (Litter Prevention program) was appointed this quarter. This temporary position will work to better manage litter around the Lake.

The Shellharbour and Wollongong City Council's Seaside Scavenge Event took place on 6 November at the lakeside at Reddall Reserve. Over 250 people attended with 12 interactive education and community stalls at the event. Approximately 27 kilograms of litter was collected and prevented from entering our waterways and 56 kilograms of clothes, books and toys were donated for trading at the scavenge preventing it from entering landfill. This successful event assisted in protecting Lake Illawarra and encouraged community involvement.

Council has also been collaborating with Wollongong City Council to engage consultants to develop the 'Protecting Lake Illawarra through community engagement and participation program'.

#### 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 - Seaside Scavenge

# Performance Measures

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

# Performance Measures

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



# Leadership

NATURALLY BALANCED

VIBRANT

CONNECTED

COMMUNITY

**48/51**

Actions on track

**94%**

on track



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



Actions

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

Engagement, communication and marketing projects included the promotion of the Shellharbour Rocks series, Carols by Candlelight, Luv the Lake (Seaside Scavenge), Seniors Festival, Airport Expression of Interest, Community Awards and feedback for Let's Chat, This was done through Council's platforms (website, social media and e-newsletter) and traditional outlets (media releases and print advertising).

Highlights included:

- The move of Carols by Candlelight to Albion Park attended by over 6,000 community members
- 4,162 pieces of litter picked up at the Seaside Scavenge, with 56kg of donations to the swap diverting it from landfill
- Maintaining over 45% open rate for our monthly e-newsletter (industry standard is 28%)
- 9,600 visits to Let's Chat and 476 contributions

- Reaching 19,000 followers on Facebook and 4,000 followers on Instagram

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

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

Scheduled to commence 2024/2025.

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

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

On our social platforms, we engaged our audience through using posts, videos, stories and reels to reach over 201,000 on Facebook, 11,000 on Instagram and 652 unique visitors to our LinkedIn page. The most popular and engaging post was a [reel about Shellharbour Airport](#) and the ease of park and fly. This post reached 55.9K people.



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

## 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 has 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 November, the ISJO Board Meeting was held at Parliament House, where Regional NSW and the Office of Local Government provided updates on several ongoing initiatives, programs and strategies, including: the Regional Housing Strategy, Greater Cities Commission - Six Cities, and NSW Government Funding Programs.

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

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 Shellharbour Local Government Area 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. A briefing of Councillors has been prepared as the first stage to progress Council's Affordable Housing Round table.

#### 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 the Exempt and Complying State Environment Planning Policy for Agritourism and Farm Stay.
- 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. Project deadlines of the DPE prevented Council from committing to this at this time.

Council attended a meeting of the Illawarra Shoalhaven Urban Development Committee to hear a presentation on the draft NSW Urban Development Program Guidelines and provided a response on developer capacity estimates for green field

development and reviewed the draft DPE Audit methodology for the Urban Development Program.

As part of the Illawarra Shoalhaven Regional Plan's Action 3 to develop precinct profiles for regionally significant employment lands, comments were provided on a draft project scope for an economic analysis to inform the preparation of the Shellharbour Airport Employment Precinct profile.

A meeting was held with DPE consultants on a pilot project in the Shellharbour Council Area to develop a Housing Supply Audit methodology that will be used across the State. Concerns were raised about the project and what it may identify as Council has used different tools to determine its housing supply requirements.

Council participated in two Greater Cities Commission (GCC) workshops, one on Housing and the other on Connectivity and Innovation. Representation at these workshops allowed for staff to advocate for our community and policy position to ensure that it is considered in the Cities Regional Plan as the GCC develops them.

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

Council has 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.

Recently, Council supported the RADO through the promotion and recruitment process for the organisation's Executive Director and Bookkeeper positions. Council's delegated representatives on the Board continue to support the establishment of the organisation and provide strategic input as required.

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

Scheduled to commence in 2023/2024.

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

Performance Progress

9

### Actions

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

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

More than 7,360 calls were answered and there was over 2,500 face to face interactions at the Civic Centre customer service counter with over 2,000 customer requests lodged for customers notifying Council of an issue, request for action or reporting of faults, defects or hazards in Council infrastructure.

A consistent demand for development services saw 251 applications lodged for assessment through the NSW Planning Portal with 153 informal requests for information being received and actioned by the team.

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

The Change and Improvement Program continues to be supported across the organisation focusing on change support, process review and the development and implementation of a Service Review framework.

Process review aims to build and embed business process management, improvement practices, skills, and capabilities across Council. This involves documenting and improving our business processes and procedures using Promapp.

Targeted support has been provided across Council to publish, embed and review business processes in the areas of Work, Health and Safety, grant management and finance.

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

A major milestone was reached with the latest NSW Planning Portal integration to Council's Development Assessment tool going live. Council worked closely with the Department of Planning and Environment and two technology providers to deliver a solution that would provide our customers with a seamless experience in logging development applications.

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

The focus for this quarter was the review of the transition from on-premise file shares for documents to a better managed, cloud solution. During this review the risk and opportunities were identified and an approach to how we progress this was agreed on.

The Customer Request Management project was reviewed with a view to commence the project in February 2023. This review identified the status of the project and the most efficient way to deliver this project in a three month timeframe.

#### 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 revitalisation of Council's policy system – Pulse, the culture survey and prioritisation of efficiencies across the organisation.

The second round of The Collective ran seeing a group of staff from across the organisation come together to collaboratively look at ways to make positive change and improve the way we do things.



### 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 within information management's Electronic Document Management System saw the continuation of online sessions for over 27 new and existing staff.

Over 7,800 emails and 7,400 documents were received and registered for action to ensure timely and accurate processing of information in line with Councils commitment to the Customer Service Charter.

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

Ongoing monitoring of daily operations of Geographical Information System and Land Information System sector to make sure internal and external requests are processed in a timely manner, resources are properly allocated for service delivery, and also staff matters are attended to for staff satisfactions and usual business operations, also carrying out administration tasks for Intramap systems.

This quarter 12 Subdivisions, nine Redefinition Plans, five Strata Subdivisions, two Easement Plans and two Consolidation Plans were processed.

A total of 730, 10.7 Certificates were issued during the quarter. All certificates were processed within the 3-day turnaround time with 100% of customers applying for certificates online through e-Services and Council issuing the certificates via email.

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

A new Cyber Security Policy was finalised in November, ensuring Council continues to plan for Cyber Security and Information Security improvements to deliver reliable and cyber safe information systems and technology.

Strong cyber security is an important component of Council's Information Communication Technology Strategy, Information Security Strategy 2021 – 2025 and Information Management, enabling the effective use of emerging technologies and ensuring confidence in the services provided by Shellharbour City Council. Cyber security covers all measures used to protect systems – and information processed, stored or communicated on these systems – from compromise of confidentiality, integrity and availability.

Preparation for two key projects commenced, the replacement of laptops and desktops and the replacement of the printer-photocopier devices. Audits for these projects were completed with the projects on track to commence in quarter three.

The service level agreement for the percentage of logged service requests for information communication technology was 92.25%. This continues to be a real strength of the information communication technology team and it is a reflection of the ongoing work the team do to maintain modern and reliable IT infrastructure and systems.

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

The development of a Service Review Program is underway. The program will focus on the continuous improvement of Council services and be aligned to the Office of Local Government's legislative requirements.

Council met with other councils to understand how they are undertaking the process and looked at best practice models.

4.1  
We deliver  
our future  
together



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

Performance Progress

2

#### Actions

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

Council is committed to ensuring the local Aboriginal communities and stakeholders are consulted on matters relating to culture and heritage and community celebration. One way this is achieved is through the facilitation of the Aboriginal Advisory Committee (AAC). The AAC is held every two months and covers topics such as land use planning proposals, community celebrations, capital works projects, policy positions and more.

This quarter, the AAC provided advice to Council on the development of the Health and Wellbeing Action Plan, Child Friendly Action Plan, Interpretive Play Space, and the Aboriginal Interpretive Centre. The AAC members were thanked for their time and contributions with an end of year luncheon.

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

Protecting Aboriginal culture and heritage is important for Council and for the Community. One way Council aims to do this is through the development of the Aboriginal Interpretive Centre (AIC). As part of the Shell Cove development, Council made a commitment to develop an Interpretive Centre to act as a Keeping Place for Aboriginal artefacts that have been uncovered through the Shell Cove project, along with other Aboriginal artefacts uncovered or housed in Shellharbour.

The AIC was originally proposed for 'the midden' site along Bass Point Tourist Road however due diligence investigations suggested that site was too sensitive and therefore a new site was identified which is within the Shell Cove Business Park. The next step in progressing this project is the development of a revised Business Case, which begins with market research to explore the various models of similar centres and provides insight into what could be successful in Shellharbour.

Market research is under way with Barking Dog Consultancy with a full report due in January 2023. The findings of which will be presented to the Aboriginal Advisory Committee and Council.

### 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 ●

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

From 23-25 October 2022, the Mayor and five Councillors attended the NSW Local Government Conference held at the Hunter Valley. This conference is held annually and provides an opportunity for Councillors to share ideas and help to determine the local government sector's policy directions for the coming year.

An Australian Citizenship Ceremony took place on 2 November 2022 with the Mayor undertaking his civic role as Presiding Officer at the ceremony.

The Mayor and Councillors also attended local school assemblies this quarter to present the 2022 Beverley Whitfield and Community Services Awards. The Beverley Whitfield Award is presented to the senior male and female swimming champions at each primary school in the Shellharbour local government area in tribute to the

local swimming champion Beverley Whitfield. The Community Service Awards also take place annually and are presented to primary and high school students at each school in the Shellharbour local government area who show initiative and action in supporting their local community.

Meetings continued to take place with Councillors to discuss their individual training needs to inform the development of their professional development programs. The Mayor and Councillors also continue to be provided with all relevant information via the Councillor Portal to enable them to carry out their civic role.

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

Council distributed 57 press releases/alerts to local media and six Mayor's columns for the Illawarra Mercury/Advertiser. Media queries from journalists totalled 23.

The following topics attracted widespread interest from media outlets:

- Start of construction on the Warilla Beach seawall project.
- Partnership with Shoalhaven

and Kiama councils to secure joint renewable electricity deal.

- Start of work on the Reddall Reserve Promenade Renewal Project.
- \$1 million funding announcement for amenities upgrades at Cec Glenholmes Oval.
- Extensive flooding, road closures and sportsfield closures.
- Official opening of a new, regionally significant play space at Reddall Reserve.
- The Waterfront Food and Wine Festival at Shell Cove, and Shellharbour Rocks the Village event.
- Seaside Scavenge environmental event at Lake Illawarra.
- Launch of Council's 'We Are Shellharbour' campaign, highlighting inspirational stories of local people.
- Launch of the summer aquatics season, including safety messaging.

An analysis of the coverage published in the last quarter found 513 mentions. The media type with the highest volume was online with 265 mentions, followed by FM radio with 186 mentions. Total media coverage reached a cumulative potential reach of 3.05 million people.

Council received the most news coverage from the Illawarra Mercury, with 114 mentions. The next highest coverage was from ABC Illawarra with 63 mentions.

A sentiment analysis showed that 63% of the coverage was considered neutral in terms of public sentiment, 32% positive and 5% 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.



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

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

Continued

4.2  
We have  
strong  
leadership

#### Actions

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

The Check Your Pulse campaign took place to promote the use of the Pulse software system to staff for acknowledgement of policies and delegations assigned to their position. The campaign closed in December and a number of teams achieved 100% acknowledgement of their policies and delegations.

Disclosure of Interest Returns 2021-2022 were reported to Council in October in accordance with Council's Code of Conduct and the Local Government Act 1993. Code of Conduct Statistics for the period 1 September 2021 to 31 August 2022 were reported to Council in December and were submitted to the Office of Local Government by the due date. All governance registers continue to be updated on an ongoing basis.

The Agency Information Guide was updated and adopted by Council on 8 November 2022, following consultation with the Information Commissioner in accordance with the Government Information (Public Access) Act 2009. The endorsed Agency Information Guide is available on Council's website.

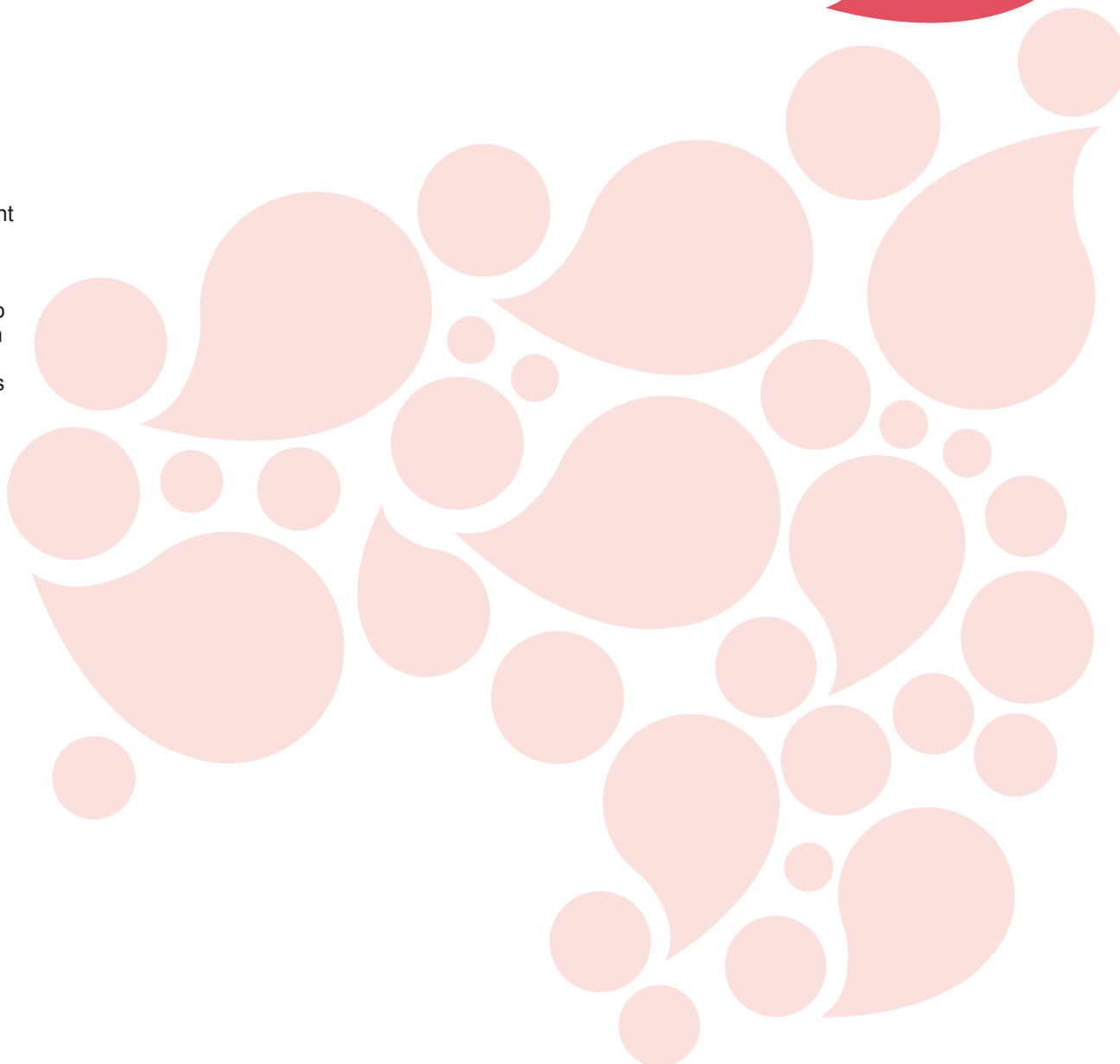
Audit Risk & Improvement Committee Meetings were held this quarter on 19 October 2022 and 14 December 2022. The Office of Local Government has advised that the Risk Management and Internal Audit for Local Government NSW Guidelines have been approved in draft form pending the official amendment to the Local Government Regulation 2021 and once approved, these guidelines and the updated Terms of Reference will be reported to Council.

##### 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

4

2

#### 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.

A delay has been experienced with the Audit sign off of the Financial Reports for 2021/22 however the financial indicators included in the draft reports reflect Council meeting 7 of the 9 ratio benchmarks. The Own Source Revenue Ratio which is one of the benchmarks not met in 2022 is due to an abnormally high level of capital contributions being recorded in the financial year. This is due to the transfer of the majority of the harbour assets to Council from the Shell Cove project. Had this transfer not occurred, Council would have met this benchmark. The other benchmark not met is the Building and Infrastructure Renewal ratio which when the ratio result is measured over a more appropriate multiple year timeframe, Council comfortably meets the benchmark.

In regards to the current financial year, the first quarter review of the 2022/23 Operational Plan was reported to Council in November.

The financial indicators included as part of the review confirm that Council is expecting to meet all ratio benchmarks this financial year. This 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 3. Due to delays experienced in the external audit process, Council after consultations with the Audit Office, has submitted an extension lodgement request to the Office of Local Government to 3 March 2023, which has now been approved. The audited financial statements will subsequently be reported to Council.

Work commenced on the Quarter 2, 2023 budget review. Upon completion, Quarter 2 results will subsequently be reported to Council at the second Council meeting in February.

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

Council complied with all Australian Taxation Office lodgement due dates.

##### 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.

Work continued on the preparation of Council's annual financial statements. Due to delays experienced in the external audit process, Council has submitted and received a lodgement extension from the Office of Local Government to March 2023. Once completed, the annual financial statements will be reported to Council to provide both Council and the community with the necessary information to understand Council's financial activities, including annual performance against budget.

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

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

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

Property transfers continue to be processed in an efficient manner. During the quarter, 494 property transfers were processed.

Pensioner Concession Application forms have been processed in a timely manner with 100% of the 148 eligible pensioners applications processed during the quarter.

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

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

A renewable purchase power agreement was finalised for electricity supply for large sites and street lighting. The agreement will deliver renewable energy from wind and solar farms from Jan 1 2023 and is a major step forward in Council's journey towards net zero emissions.

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

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



## 4.2.3 The workforce is capable, resilient and diverse

Performance Progress

7

### Actions

#### 4.2.3.01 - Ensure good practice in workforce management ●

Council continues to review the application of the Award and policies to ensure compliance. Management of workplace grievances and industrial matters continued to ensure appropriate outcomes are arrived at.

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

Payroll process improvements continue to be identified and implemented. Update and review of policies has continued.

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

Training was conducted for staff in areas such as Confrontation Management, Forklift, Traffic Control, Chainsaw training, Managing Sealed Roads, along with other various training necessary for offsite roles.

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 was supported through the continuation of the Stretch Program. The stretch session is held every week at the Oak Flats Depot for any staff member 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.

Resilience training was held for 285 staff during October, with this training supporting staff to develop the skills and knowledge required to build emotional agility. Healthy resilience is a critical skill during times of change and uncertainty, as well as for generally supporting us to be at our best. The interactive training encouraged staff to build skills and strategies to identify what stress is helping and what stress is hindering, gain a better understanding of a healthy team that has resilience and techniques on where best to focus attention and energy within the sphere of control. Feedback from staff who participated was very positive.

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

Recruitment support was provided for numerous positions across Council, in particular for the Shell Cove team. The period saw the successful recruitment of a Hospitality Manager for the Links Tavern and an Executive Assistant for the Chief Executive Officer in addition to other key roles.

New positions were created for Senior Civil Crew Members, Senior City Regulation Officer, Front Deck Mower Operator, Shell Cove Maintenance Assistant, Tree Inspection Officer and employees were consulted in each case.

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



Action 4.2.3.02 - Manage and coordinate the development, delivery and evaluation of Council's Learning and Development programs - Resilience Training Workshops



### 4.2.3 The workforce is capable, resilient and diverse

Continued

#### Actions

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

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

The hazardous manual task project is continuing with SafeWork NSW visiting Council as part of their Musculoskeletal Disorder Prevention Program. The purpose of these visits is to identify how employers prevent and manage hazardous manual tasks and ergonomic risks in the workplace. During site visits, the Inspectors will be using a combination approach of advisory, education and compliance as required.

The health surveillance programme is also under way with staff having completed the first vaccination of three.

Work on an action plan from the external audit of the Safety Management System is ongoing in consultation with the Executive Leadership Team.

Three documents were presented to the Work Health and Safety Committee for review and comment. A working party has been formed to assist to complete the audit recommendations.

Three new guidelines have been developed including: managing hand and eye injuries, permit to work and psychosocial hazards.

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

Following the Executive Leadership Team's endorsement in September to engage Culture Amp to deliver Council's Culture and Engagement Survey, the survey went live between 14 to 25 November 2022 and was promoted across the organisation.

There was an excellent response to the survey with 71% of employees choosing to participate. This participation rate was higher than the previous result in 2019.

Overall, Council's employees demonstrated a 64% engagement score indicating how positive our employees feel about work. The top five and bottom five areas with employees.

Valuable feedback received will be shared with management and staff in the New Year, and action plan workshops developed to act on the employee feedback.

##### 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 the Core Values.

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

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

Council is committed to identifying culture fit throughout the recruitment process and continues to embed the organisations vision and culture into staff training.

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

Performance Progress

11 1 2

4.2  
We have  
strong  
leadership

### Actions

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

A training program was launched to ensure any staff who are new to reporting and will carry out performance planning as part of their role are aware, understand and capable in the Integrated Planning and Reporting (IP&R) framework. Reporting allows us to track our performance in achieving the goals set out, demonstrate to our community that we are accountable and transparent as well as inform and engage with our community and customers on how we have performed throughout the year and how their efforts have contributed in achieving the vision set out in the Community Strategic Plan.

Information on how we report on our progress, the value of reporting and a resource library to support staff in how to best report was launched to staff via our intranet in October.

A review of Council's strategies and plans got underway to ensure they are in date and align to the current Community Strategic Plan.

Council has begun work on the preparation of the Operational Plan through the Planning for Outcomes process. A Councilors Priorities workshop was held in November to provide insight on the 2023/24 Operational Plan, how it is being developed and look at opportunities to meet other community priorities for the City. Workshops with staff will run throughout late January and February.

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

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

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

The first quarter review was reported to Council detailing our progress against 154 Actions, of which 94% are progressing in accordance with agreed timeframes. The remaining 6% are behind schedule but have mitigation strategies in place.

Finalisation of the Annual Report has been significantly delayed while we await the completion of a financial audit by the NSW Audit Office. The report has been prepared with the exception of the audited financial information and will go to Council for endorsement as soon as all information is made available.

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

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.

Council continues to build staff awareness, understanding and capability in the Project Management Framework by providing support, training and advice to key users across Council as well as encouraging collaboration across functions of the business.

#### 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 commenced updating the Strategic Asset Management Plan for 2023 and prepared specifications for network inspections of roads and playgrounds.

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

Preparation for two key projects commenced. These projects included the replacement of the laptop and desktops and the replacement of the printer-photocopier devices. Audits for these projects were completed with the projects on track to commence in quarter three.

Work continues on the design and planning of the migration of the on premise data centre to the cloud which includes the upgrade of the wide area network.

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

Continued

#### Actions

##### 4.2.4.06 - Develop a new Library Strategy ●

Scheduled to commence in 2023/2024.

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

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

During November, a Culture Survey was undertaken to measure employee engagement and identify areas of cultural strength and weakness; as well as what improvements can be made to make Council a better place to work, to help build a strong culture. The survey reached a 71% participation rate with 385 of the 545 total employees participating.

##### 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. The Waterfront Food and Wine Festival was held at the Waterfront Shell Cove in October with an estimated 30,000 people attending the inaugural event. The event highlights Council's commitment to community building through the delivery of the Shell Cove project. Council continues to transition its new community asset, the Harbour into its operations and maintenance portfolio and saw excellent progress on the delivery of the Marina Services Centre.

The Shellharbour "Good Times" continued to be successful in engaging the target markets from campaign were a huge success the south-west and northern suburbs of Sydney. The campaign was active between August and December 2022 and achieved 22.7 million online advertisement impressions (sets of eyes viewed).

The Links saw golf related revenue improve as wet weather eased whilst trade at the Tavern continued to be strong.

The Shellharbour Airport Aviation Business Park works are anticipated to be finalised in February 2023. Wings over the Illawarra was held 12-14 November with approximately 28,000 people in attendance.

The Shellharbour Beachside Holiday Park exceeded its quarterly revenue budget and continues to score highly in customer loyalty and satisfaction

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

The Directorate has continued to deliver a wide range of projects and programs to support the community and internal and external customers.

Focus remains on recruiting suitably qualified technical staff to support the delivery of strategic planning, building assessment, subdivision engineering and planning functions.

Alternative arrangements have been implemented to assist in the delivery of these services.

The summer program of events was finalised with a key highlight of the program being the Carols by Candlelight event held at Albion Park Showground that attracted over 6,000 community members. The Shellharbour Youth Summit was held in November and attracted good participation from young people from across the City.

The Child Safety and Well-Being policy was adopted by Council. The policy is all about keeping children and young people safe from harm when interacting with Council services. The promotion of the policy to internal and external stakeholders will commence in January.

4.2  
We have  
strong  
leadership

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

Continued

#### Actions

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

The Amenity and Assets directorate continued to deliver on objectives of the Community Strategic Plan for the benefit of Council, our Customers and the Community.

Council's aquatics services launched into full operation with the opening of Albion Park and Warilla pools in October along with our peak Beach season commencing in December. Also in response to peak season and ongoing demand, additional mowing resources were added to Council's parks team to increase service levels to key open space areas.

Delivery of two major Council projects Warilla Seawall and Reddall Reserve Promenade so commenced during the quarter which will see the renewal of significant community infrastructure in these locations.

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

The next review of Council's Strategic and Emerging Risks is scheduled for early 2023. The results of this review will be reported to Audit Risk & Improvement Committee in March 2023.

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

Internal Audit is update to date and in line with the internal audit rolling plan.

Best practice risk management was promoted across the organisation. Cyber risk and security continue to be a priority for Council.

Council recently commenced a review of the Corporate Work Health and Safety Risk Register in order to identify key areas of concern. Once the key WHS risks are identified Council staff can prioritise and rate the risks and implement treatments and controls.

The Risk and Audit team facilitated Safe Driver Training sessions for Council drivers who have had an at fault incident in a Council vehicle.

#### Working with Shoalhaven City Council

Following repeated natural disasters and unprecedented rain events which had caused severe damage and thousands of potholes to over 1,600kms of road across the Shoalhaven, Council assisted Shoalhaven City Council by providing a dedicated crew of staff to undertake emergency road repairs.

This assistance builds on Council's commitment to collaborate with councils within the Illawarra Shoalhaven area.





### 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

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

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

Staff have attended Local Emergency Management Committee meetings and undertaken refresher training in managing emergencies.

Council is involved in the early implementation of Transport for NSW 'One Road' system that will allow planned and unplanned interruptions on the local road network to be uploaded to the LiveTraffic website

**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 exercises conducted during the reporting period.

The Wollongong Local Emergency Management Officer was on leave for the December quarterly meeting and the Shellharbour Local Emergency Management Officer attended and assisted minuting the meeting.

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

Scheduled to commence in 2024/2025.



# Performance Measures

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

# Performance Measures

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

