



Shellharbour
CITY COUNCIL

End of Term Report 2011-2017



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CITY COUNCIL

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OUR VISION

In 2030, Shellharbour City is a dynamic City that values and celebrates the unique diversity of our people, places and environment. We are a connected community working together to create a safe, sustainable future that provides opportunities for all to achieve their potential.



Shellharbour
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MESSAGE FROM THE MAYOR



CR Marianne Saliba
Mayor, Shellharbour City

Council's End of Term Report 2011 – 2017 is a significant document in that it provides the community with a comprehensive review of Council's performance during its term. It also provides the next Council with important information to help it progress the development of Shellharbour City.

This Council built on the work of past Councils to progress major projects and achieve objectives identified in the Community Strategic Plan 2013-2023.

Highlights include the progression of major projects including: Shell Cove Project and commitment to retain Marina businesses for Council; Civic Centre; Warilla Branch Library; Dunmore Recycling and Waste Disposal Depot; Illawarra Regional Airport Development and securing an RPT provider (JETGO).

Other projects were: development of business plans to develop The Links into a sustainable profit-making business for Council; approving the Qantas 747 plane to the Historical Aircraft Restoration Society at Illawarra Regional Airport which attracted international news; and building on local tourism drawcards.

Council also delivered significant asset renewal projects funded by the Special Rate Variation (SRV) including: approximately 80 roads; stormwater renewal projects including pipe relines, headwall replacements and scour protection; sportsfields works including canteen upgrades, replacement and repairs to lighting. Building renewals included: replacement of Reddall Reserve amenities block; reconstruction of Albion Park Rural Fire Service station; Albion Park SES Building Refurbishment; roof replacements and repairs works at Roo Theatre in Shellharbour Village, and Shellharbour City Stadium.

These projects will deliver to Shellharbour City enviable community infrastructure and facilities. They will provide the community with state-of-the-art amenities and promote further economic development.

Council has also overseen reviews of the Local Environment Plan and Development Control Plan, to better meet the needs of a growing and diverse community, as well as developing Town Centre Plans for key commercial areas around the City.

Several strategies and plans were put in place to guide Council's activities towards building a more liveable City. They included: Healthy Ageing Strategy; Arts and Cultural Development Strategy; Strategic Waste Management Plan; revised Economic Development Strategy. Council has also introduced a number of community safety initiatives.

This Council also exercised rigorous economic management to ensure continuation of Council's sound financial position towards meeting the NSW State Government's Fit for the Future reforms.

Perhaps most notably, Council embarked on a successful fight to keep Shellharbour City Council from amalgamation.

I am exceptionally proud of the achievements made by the current Council. I commend to you this End of Term Report as a document that provides detailed information on the significant progress we have made together to make Shellharbour City a wonderful place in which to live, work and play.



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MESSAGE FROM THE GENERAL MANAGER



Carey McIntyre
General Manager,
Shellharbour City Council

The past six years has been a period of substantial change for Council. The Council has achieved a lot despite facing many challenges in that time. This End of Term report provides our community, Councillors and customers with an insight into the services and operations of Council during this term. It also adds transparency and accountability in relation to the work of Council's operations.

The successful implementation of the Integrated Planning and Reporting (IP&R) Framework has been a highlight in that it assisted Council to plan its work, monitor progress and report on that progress to the elected Council. This has been underpinned by the Community Strategic Plan.

Importantly, this reporting process provides the community with detailed information on how Council performed its duties in administering public funds and in delivering services.

The extensive engagement activities undertaken during this period were key in ensuring ongoing contact with the community. This provided continuing guidance to assist Council to meet community needs.

Shellharbour City's broad vision includes a connected community working together to create a safe, sustainable future that provide opportunities for all to achieve their potential. The Community Strategic Plan belongs to the entire community and successful collaboration of all stakeholders is key to its realisation.

This End of Term Report plays an important role in informing the next review of the Community Strategic Plan. That plan will, in turn, guide a future Council to make further progress towards achieving the community's vision, to improve community life and to make Shellharbour City an even better place to live.



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OUR PLACE, OUR PEOPLE

Wingecarribee

Wollongong

Shellharbour

Kiama

Shoalhaven

Shellharbour City is an expanding urban area with significant rural and some industrial and commercial land uses. The City encompasses a total land area of about 147 square kilometres, including beaches, rivers, National and State parks and other significant parklands. The original inhabitants of the Shellharbour area were the Wodi Wodi tribe of the Thurawal Aboriginal people. The main urban centres are Shellharbour City Centre, Albion Park, Warilla and Oak Flats. Most of the rural areas are in the south and west, with rural land used mainly for crop farming, dairy farming and grazing.

During the 1990s, growth took place particularly in the eastern areas of the City, around the suburbs of Warilla, Mount Warrigal, Barrack Point and Barrack Heights. Growth within the last fifteen years, however, has been greatest in the new release areas of Albion Park, Flinders, Blackbutt and Shell Cove.

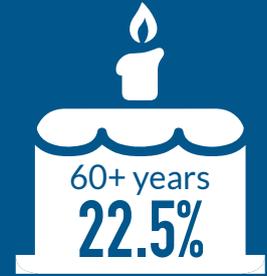
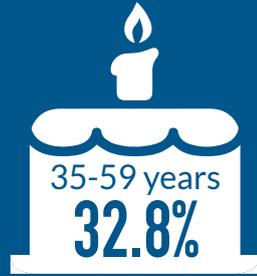
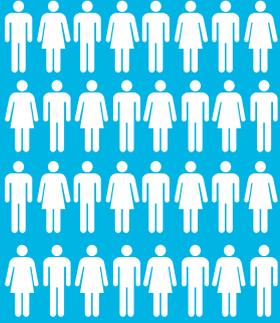
The population of Shellharbour City as at the 2016 Australian Bureau of Statistics (ABS) Census was 68,460. This shows a 7.6% increase in the overall population of our City between 2011 and 2016.

It is expected that future population changes will be influenced by two key factors. The older established suburbs, such as Warilla and Oak Flats, will undergo a new cycle of population growth and change as older persons leave their homes and make their way for younger households, including families.

Meanwhile, development will continue within Shell Cove (particularly around the Waterfront), the rural areas of Tullimbah and Calderwood and parts of Shellharbour City Centre.

Population of Shellharbour in 2016 was

68,460



16.6%

of residents were born overseas (NSW is 27.6%)



9.1%

were from non-English speaking backgrounds (NSW is 21%)



3.8%

NSW is 2.9%

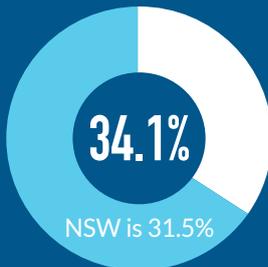


Largest non-English speaking country of birth in Shellharbour City was Former Yugoslav Republic of Macedonia

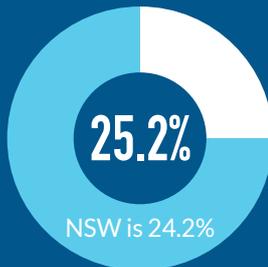
1.2%



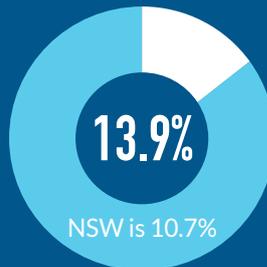
Couples with children



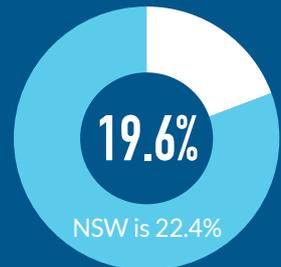
Couples without children



One parent families



Lone person household



Sources: Australian Bureau of Statistics, Profile ID, IRIS



Shellharbour
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OVERVIEW

This End of Term Report is the outgoing Council's report to the community on the progress of implementing the Shellharbour City Community Strategic Plan 2013-2023 (CSP). It will provide a snapshot of the State of the Environment and also inform the review of the CSP to be undertaken by the incoming Council. It details the achievements of the Council in relation to the key Objectives of the four central pillars identified in the CSP - Community, Environment, Economy and Leadership.

During the 2011-2017 Council term, Shellharbour City has been governed by an elected Council comprising of the Mayor and six Councillors. Leadership and management of Shellharbour City Council has been a collaborative effort between the Mayor, Councillors, the General Manager and staff.

This Council has built on the work of past Councils to progress major developments, as well as commencing and completing a large number of significant initiatives.

Key projects include the Shell Cove Project and the Civic Centre. The Shell Cove Project, including marine precinct, is estimated to deliver to the region over 2,600 direct jobs and over 3,450 indirect jobs. It will generate in excess of \$35 million of new turnover to the region annually.

The Civic Centre will provide new community facilities to the City, including: a civic square for public events; a Council Chamber; central library and museum; auditorium; public access offices; Council administration offices; and on-site parking. With Shellharbour's population set to grow to more than 81,000 by 2031, it will help ensure Shellharbour has the facilities it needs now and into the future.

Council is also overseeing the development of the Calderwood Valley master planned community - a 609 hectare site that will be developed over 20 years and be home to over 12,500 people. The development includes plans for community facilities, retail spaces, schools and sporting fields. It involves significant investment in the local area and will be a major source of population growth for the region.

These major projects will provide enhanced community facilities and contribute significantly to the continued economic development of the City and of the broader region.

Council has also undertaken comprehensive reviews of the Local Environment Plan (LEP) and Development Control Plan (DCP), as well as developed Town Centre Plans for key commercial areas around the City. These initiatives will serve to meet the needs of our growing and diverse community.

A summary follows of further highlights and outcomes of this Council's term, in relation to each of the four CSP pillars.



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HIGHLIGHTS

COMMUNITY



1.1 Vibrant, safe and inclusive City

1.2 Active and healthy community

- Adopted the Libraries and Museum Strategy 2024, Healthy Ageing Strategy 2015-2017 and the Arts and Cultural Development Strategy 2015-2019
- Developed and delivered children's literacy programs
- Developed and endorsed a new Shellharbour Crime Prevention Plan 2016 – 2019
- Implemented the award winning Safer Roads Shellharbour App aimed at improving road safety
- Celebrated Amp it Up!
- 'Winners Wear Helmets' – Bicycle Helmet Compliance Program
- Assisted City Serve Projects
- Updated and streamlined Council's graffiti reporting methods
- Adopted Shellharbour's Safety Strategy 2016-2021
- Hosted various new community celebrations and events including pool open day and film screening; International Women's Day; NSW Seniors Festival; Good Neighbours Awards; Ultimate Learner Log Book Run experience and White Ribbon Day

ENVIRONMENT



2.1 Protects and promotes its natural environment

2.2 Practices sustainable living

2.3 A liveable City that is connected through places and spaces

- Review, adoption and gazettal of Shellharbour's Local Environment Plan 2013 (LEP)
- Preparation and adoption of the comprehensive Shellharbour Development Control Plan 2013 (DCP)
- Endorsed the Sustainable Events Management Policy
- Won the 2014 Keep NSW Beautiful Award for the Growing Minds Greening Communities Education Program
- Adopted the Shellharbour Coastal Zone Management Plan that aims to assist how we plan the use of the land that fringes our coastline
- Progressed Council's Floodplain Management Program with the adoption of various Flood Studies and Floodplain Risk Management Studies and Plans for catchments across the City
- Adopted the Aboriginal Culture and Heritage Development Assessment Toolkit
- Implemented the Food Organics Green Organics (FOGO) system
- Delivered Sustainability Education programs and activities to over 10,900 community and staff members
- Completed the Stormwater Coaches Program, developed in partnership with Illawarra Environmental Education, delivering educational workshops to 52 classes from 15 schools
- Received over \$400,000 in grant funding for natural areas conservation projects
- Revamped the Dunmore Revolve Centre where pre-loved items can be delivered along with a new studio, 'The Tinkerage', holding monthly workshops on how to reuse and repair these items
- Commenced the Dunmore Resource Recovery redevelopment including the construction of a new transfer station and organics processing facility capable of accepting food waste



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HIGHLIGHTS

ECONOMY

- 3.1 Infrastructure is planned and managed in a way that meets the community's needs
- 3.2 Supported by a strong local economy with business and employment opportunities
- 3.3 Welcomes, engages and attracts visitors



- Implemented Asset Renewal Program funded by the Special Rate Variation to improve infrastructure renewal for the City
- Implemented the Shell Cove Project with infrastructure construction underway
- Received the 2012 Concept Design Award by the Urban Development Institute of Australia (UDIA) NSW for the Shell Cove Project
- Commenced construction of the Shellharbour Civic Centre
- Adopted and implemented the Economic Development Strategy 2014-2018
- Adopted the Illawarra Regional Airport Strategic and Business Plan
- Adopted the Links Shell Cove, Nursery and Stadium Business Plans
- Opened Shellharbour Village Information Centre which has consistently won top award for Visitor Information Services in the South Coast, resulting in Hall of Fame honours
- Created the Toward Active Transport Shellharbour Bike Map
- Coordinated Shellharbour City Business Network and Economic Gardening Business Development Program to support local businesses
- Progressed The Links Shell Cove 45 Lot Subdivision
- Endorsed a Regular Passenger Transport service out of Illawarra Regional Airport

LEADERSHIP

- 4.1 Led by a Council that effectively represents the community
- 4.2 Supported by a Council that is responsive, accountable and financially viable



- Implemented Fit for the Future reforms
- First in Australia to utilise the award winning US system 'Peak Democracy'
- Celebrated NAIDOC Week and hosted the Regional Awards Dinner
- Engaged with community on the Civic Centre Project
- Adopted the Aboriginal Employment Strategy
- Established Shellharbour as a Refugee Welcome Zone
- Adopted the Sustainable Financial Strategy
- Celebrated 15th anniversary of Aboriginal Advisory Committee (AAC) in 2013 with creation of documentary paying tribute to achievements of members and staff
- Continued to consult and inform the community via regular statutory reporting
- Commenced implementation of a series of organisational reforms to support continuous business improvement and focus on the Community, Councillors, Customer and the Council
- Transformation from Merge Proposal to Non-Merge Proposal Status



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Community

Objectives

- 1.1 Vibrant, safe and inclusive City
- 1.2 Active and healthy community

- Adopted the Libraries and Museum Strategy 2015-2017, Healthy Ageing Strategy 2015-2017 and the Arts and Cultural Development Strategy 2015-2019
- Developed and delivered children's literacy programs
- Developed and endorsed a new Shellharbour Crime Prevention Plan 2016 - 2019
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Libraries & Museum – Connect Choice Lifestyle

In 2014, Council adopted the *Libraries & Museum Strategy 2024*. It was developed through extensive consultation with our community, who told us they wanted their libraries to be modern and welcoming, accessible and inclusive, innovative and responsive.

The strategy provides a strong direction for the future of our libraries, ensuring they are flexible, and meet the needs of our diverse community. The development of targeted literacy programs and continuing work to progress the planning of two new library buildings and the renovation of a third were key developments in the implementation of the strategy. The provision of a digital library that is available to the community 24/7 is another key feature of library service delivery under the strategy.

The new City Library and Museum is currently under construction and, when completed, will support the other library branches across the City by providing a range of centralised services. These will include: collection management and promotions; programs and activities development; special needs services; cutting edge technology; and heritage, family and local history services. The City Museum will be a focal point for Shellharbour's history and heritage and the centre for the City's collective community memory.

Extensive community consultation was undertaken for the proposed new library branch at Warilla. As a result, community feedback was used to develop designs for the new building which were exhibited in all branches and online in March 2016. The new library will have a relaxed, family friendly feel and provide spaces for peace and quiet, activities, classes and indoor play. There will also be opportunities for content creation through the use of new technologies.

The revitalisation of Oak Flats Library commenced in May 2016. The central sunken floor area of the library

was raised to improve access to and functionality of the space. The remodelled space has been used to host a variety of community programs.

Shellharbour City Libraries are also actively involved in early literacy programs including Paint Shellharbour REaD. These activities encourage our community to read, talk, sing and engage in rhyme with children from birth to equip children with reading skills in readiness for school.

The library has upgraded to a new library system and website to improve access to library resources for the community. The library web page offers one-click access to a suite of valuable information including What's New, the eLibrary, a broad range of databases and enhanced searching within the library catalogue. The presentation and user-friendly style of the library website won Shellharbour a highly commended award at the NSW Public Libraries 2016 Marketing Awards.

Through its membership of a consortium of libraries across South East NSW, Shellharbour City Libraries offers an extended range of eBook and eMagazines for online borrowing. In 2016, this resource-sharing initiative increased the eMagazines available to the Shellharbour community to over 360 titles, further enhancing the eLibrary and 24/7 access to resources.

Our libraries continue to expand their presence outside the four walls through pop-up libraries at various community venues and events across the area. This has included Library by the Pool, Library by the Lake and major events such as Kidsfest, Relay for Life, Calderwood Valley Open Day and the Cultural Treasures Festival.

Libraries and museum staff will continue to work with the community to implement other aspects of the *Libraries & Museum Strategy 2024*.



Creating a Safer Shellharbour

Council endorsed a series of community safety strategies and plans between 2011 and 2017 which guided the implementation of a number of successful community safety programs.

In 2012, Council endorsed a suite of documents that included: Community Safety and Crime Prevention Strategy; Crime Prevention Plan 2012 – 2015; and Graffiti Management Plan. In 2015, Council developed and endorsed a new Shellharbour Crime Prevention Plan 2016 – 2019. There have subsequently been a variety of projects and initiatives implemented that have contributed to an improvement in the perception of community safety in Shellharbour City.

In 2017, Council celebrated 15 years of conducting local Good Neighbour Awards. Throughout the recent years, the program has been expanded to include street parties, outdoor cinema events and competitions to include children in the awards night. Our ongoing commitment to celebrating neighbourhoods qualified Council as a *Very Neighbourly Organisation* through Relationship Australia's Neighbour Day.

In partnership with the NSW Police Lake Illawarra Local Area Command and the Police Citizens Youth Clubs (PCYC), Council has supported the GraffOff program, which offers a monthly paint-out service for young people at-risk. Program participants also complete a graffiti education program and their efforts have ensured that many locations across the City remain free from graffiti. Council has also established the annual Graffiti Removal Day, in partnership with Shellharbour City Rotary Club. The successful program has been operating for six years. Council regularly utilises local urban artists to create murals on public and private structures that are prone to graffiti. These murals are visually engaging as well as good deterrents for future graffiti offences.

The Shellharbour Crime Prevention Partnership between NSW Police, Housing NSW and Council's rangers and Community Safety Officer has identified local safety issues and hot spot locations. The collaborative actions undertaken by these partners has improved community safety at these hot spots. Some successful campaigns of the partnership has been the establishment of the Barrack Heights Roundtable, and the 'Stamp it Out' trail bike campaign. Both have been in response to ongoing community concerns regarding crime and safety.

Council has also introduced monthly Community Safety Pop Up meetings, in partnership with NSW Police, which have been successful in engaging people in each suburb and addressing localised safety concerns.

Council is committed to supporting White Ribbon Day and has conducted three annual White Ribbon Walks, six annual Shellharbour fundraising BBQs and is an active member of the Illawarra Committee Against Domestic Violence. Council has also installed signs at all entrance roads to the City, had bridge banners hung and placed large white ribbons across Council properties to encourage residents and visitors to say 'no' to domestic violence.

Council has also adopted the Homeless People in Public Places protocol and provided resources to assist homeless people in our City.

Council has maintained its position in the Shellharbour/Kiama Community Drug Action Team (CDAT). The CDAT has led many activities to engage at-risk youths, and to educate parents and the wider community through activities and campaigns to curb alcohol-fuelled violence and drug use.



Healthy Ageing Strategy

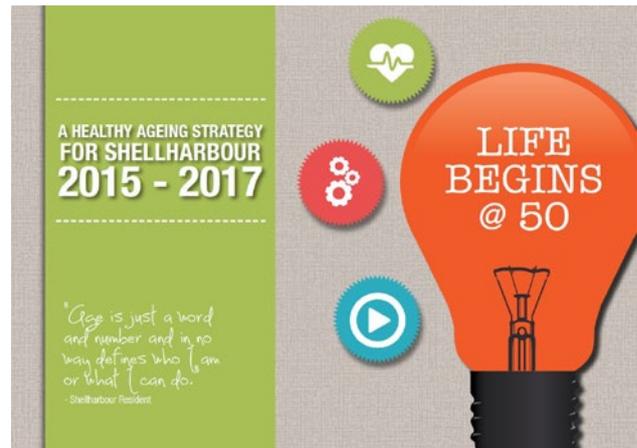
We want our City to continue to be a great place to age, where older adults can stay healthy, active and engaged. Having an age-friendly City will benefit our families, our economy and the wider community. The Healthy Ageing Strategy 2015-2017 was developed to help us provide an accessible and positive environment that encourages and supports the participation of older people.

The Healthy Ageing Strategy 2015-2017 builds upon the work that already takes place in the Shellharbour area to support people 50 years of age and older. The Strategy provides a strategic direction and actions for Council to support healthy and active ageing and to improve people's experience of ageing. It provides Shellharbour City with an opportunity to plan, provide and advocate for improved health and wellbeing for older people in the community and reflects a partnership approach between Council, the community and community service providers.

Since its adoption in November 2014, we worked with the community to create a bucket list of things for people 50+ to do and see in the Shellharbour area. We have also supported a multicultural intergenerational cook-off; endorsed free access for over 50s to Oak Flats pool and facilities during Seniors Week 2016 and 2017; provided an opportunity for our older residents and young people to share skills and stories through a chalk mural project; facilitated free cooking courses for seniors as part of the 'Cook Chill Chat' program and continue to distribute a quarterly Healthy Ageing newsletter to over 300 Shellharbour residents.

Outdoor fitness equipment has been installed in three locations in the City (Reddall Reserve, Lake Illawarra, Strong Reserve, Warilla and Barrack Reserve, Barrack Point) and plans are underway for further locations. These installations were one of the 'big ideas' identified as part of the Strategy. It is hoped that the outdoor equipment will entice many of the senior residents living in the area to improve their health. The different pieces of equipment support cardiovascular fitness, strength, endurance, balance, flexibility and relaxation with explanatory and advisory signage for guidance. Successful 'Come and Try' programs were run at each of the locations targeting residents 50+ to build confidence and encourage use of the exercise equipment.

The implementation of the Strategy was recognised by 2015 Heart Foundation Local Government Awards in which Council were announced as a finalist. These awards recognised and showcased councils who are working to improve heart health through building a sense of community, encouraging people to be physically active, smoke free and make healthy food choices.



Arts and Cultural Development Strategy

A strategy for a more creative Shellharbour, Make, Play, Grow 2015 – 2019, was adopted in July 2015. It aims to create an environment where ideas, imagination and creativity can flourish. Building on current strengths and introducing a number of new initiatives, this strategy identifies our ambitions for the artistic and creative life of the City. It will be used to inform Council's planning, programming and funding priorities over the next five years.

The strategy is the result of extensive consultation. The campaign was developed to seek input from our community to gain a better understanding of what activities and events residents and visitors believe would help make Shellharbour a more creative city.

In June of 2014, Council began a conversation with the community to develop a new Arts and Cultural Development Strategy for the City. We asked people to tell us their big ideas to make Shellharbour a more creative place to live and work. We held an idea bombing event, had a performer roving the streets, a #creativeshellharbour campaign along with a survey, a series of pop-up kiosks and quick ideas cards. We collected hundreds of your great ideas, all of which informed the themes and objectives of the strategy.

Council has begun planning for the implementation of a number of actions outlined in the strategy, focussing on forming or strengthening collaborative partnerships with community groups, schools, organisations and businesses, developers and neighbouring Councils.

Public art was a top priority identified during our conversations. A significant initiative implemented from the strategy is the Lake Illawarra Art Trail which was launched in March 2014. It is currently home to six artworks created by local artists, in collaboration with the community and in response to the lake, its history and its people. The artworks were created using natural, fabricated and found objects and used various techniques such as woodcarving, painting, mosaic, sculpture and glass imagery. The trail is accompanied

by a mobile application, 'Tread Shellharbour', which can be downloaded from any app store.

Other initiatives include supporting community events such as markets and open-air cinemas and developing the Weave Artists Directory, an online space to support and promote local creative talent.



Safer Roads App

A Safer Roads App was developed to make our City a safer, more accessible place for everyone to live. The app is part of a conscious effort of Council to improve road safety by making it easier for the community to provide accurate information about local road issues. It also provides a critical link between the Council and the community. The app has four main features, including Report a Road Hazard, Dob in a Hoon, a link to Council's Facebook and a Contact Us button.

This system helps to identify locations where roads are failing and assists in the planning and prioritisation of road renewal projects incorporated in Council's Asset Improvement Program. It allows the user to photograph a pothole, cracked road surface or damaged road sign and send it directly to Council along with the GPS coordinates within two metres of the hazard. Within minutes of sending the hazard report, the resident will receive an automated email response with a unique case number that can be used for a status report if required.

The Dob in a Hoon feature allows the community to photograph a vehicle being used in a dangerous manner, record the GPS location and report it directly to the Police and Council. The app also has the ability to send push notifications about road safety. For example, reminding residents about double demerit points or road closures.

Over 500 residents have downloaded the app since its initial launch in 2014, which has resulted in improved response times to an average of three days from receipt of complaint to finished road treatment. The app was announced the winner of the Local Government 2014 Australian Road Safety Awards. Being a category winner, we were named finalist in the Founders Award for Outstanding Achievement. The awards are an initiative of the Australian Road Safety Foundation - a not for profit organisation dedicated to improving road safety awareness, enhancing driver education and reducing the impact of road trauma.

Shellharbour CITY COUNCIL introduces

LOCAL GOVERNMENT AWARD WINNER
Australian ROAD SAFETY Awards

SAFER ROADS SHELLHARBOUR

Our new and improved App for Android and iPhone
MAKING IT EASIER FOR THE COMMUNITY TO REPORT AND ACCESS INFORMATION ABOUT OUR LOCAL ROADS

STEP 1: Click on the App

STEP 2: Take a photo

STEP 3: Council responds

REPORT AN OLD LOGO
Help us identify locations where an old logo needs to be updated with Council's new branding (eg. signage, buildings etc). By sending a photo via the app, the GPS location of old logos can be collected for review.

REPORT A HAZARD
With the click of a button you can send a photo of a road hazard and its GPS location to Council. The image and location can help speed up the identification and assessment process. Tell us about potholes, damaged or missing road signs and cracked road surfaces to help keep our roads safe.

DOB IN A HOON
Send a photo with the GPS location to report negligent or dangerous driving behaviour directly to the police and Council to help keep our roads safe. This feature will also help identify possible hot spots for unsafe behaviour that can be targeted by authorities. If you witness any reckless, noisy or unsafe driving in your area that creates a disturbance you can report this via the App.

ALL REPORTS RECEIVED BEFORE 31 MARCH 2015 GO INTO A DRAW TO WIN ONE OF 3 \$100 STOCKLAND VOUCHERS

STILL FREE

DOWNLOAD NOW ▶

SAFER ROADS



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Environment

Objectives

- 2.1 Protects and promotes its natural environment
- 2.2 Practices sustainable living
- 2.3 A liveable City that is connected through places and spaces

- Review, adoption and gazettal of Shellharbour's Local Environment Plan 2013 (LEP)
- Preparation and adoption of the comprehensive Shellharbour Development Control Plan 2013 (DCP)
- Endorsed the Sustainable Events Management Policy
- Won the 2014 Keep NSW Beautiful Award for the Growing Minds Greening Communities Education Program
- Adopted the Shellharbour Coastal Zone Management Plan that aims to assist how we plan the use of the land that fringes our coastline
- Progressed Council's Floodplain Management Program with the adoption of various Flood Studies and Floodplain Risk Management Studies and Plans for catchments across the City
- Adopted the Aboriginal Culture and Heritage Development Assessment Toolkit
- Implemented the Food Organics Green Organics (FOGO) system
- Delivered Sustainability Education programs and activities to over 10,900 community and staff members
- Completed the Stormwater Coaches Program, developed in partnership with Illawarra Environmental Education, delivering educational workshops to 52 classes from 15 schools
- Received over \$400,000 in grant funding for natural areas conservation projects
- Revamped the Dunmore Revolve Centre where pre-loved items can be delivered along with a new studio, 'The Tinkerage', holding monthly workshops on how to reuse and repair these items
- Commenced the Dunmore Resource Recovery redevelopment including the construction of a new transfer station and organics processing facility capable of accepting food waste

Planning for our City

Our Local Environment Plan (LEP) and Development Control Plan (DCP) are key planning documents for the development of our City. The new Shellharbour LEP 2013 is in line with the State Government's standard LEP template and legislative changes.

We undertook a two staged review and consultation process for the Shellharbour LEP 2013. The first stage involved a number of background studies prepared between 2008 and 2010, followed by public exhibition and statutory consultations in 2011. The LEP was adopted by Council and submitted to the Department of Planning and Infrastructure for gazettal. It became effective in April 2013 and is the culmination of significant community consultation and input into the Council policy that regulates land use within our City.

There have been 18 amendments since the introduction of Shellharbour LEP 2013. These have ranged from rezoning rural land to residential and including additional land uses on certain properties that would otherwise be prohibited.

The Shellharbour DCP has been prepared in the new comprehensive DCP structure, consistent with the State Government's legislative changes. The DCP contains detailed planning and design guidelines

for new development and supports the statutory planning controls of the Shellharbour LEP. The DCP was adopted by Council and became effective in June 2013. The DCP superseded and repealed 38 former DCPs and associated policies.

The first review of the DCP was finalised in 2016 and included around 48 changes. These ranged from clarifying objectives to incorporating the relevant parts of the Aboriginal Culture and Heritage Development Assessment Toolkit.

Following on from the implementation of new planning documentation, Town Centre Plans for suburbs around the City have been developed. Town centre plans are prepared to inform guidelines for development and future improvements in our town centres. Good town centres provide a community heart by catering for essential activities related to employment, business, shopping and entertainment and are therefore important in supporting local economies and social fabric. Following highly successful community engagement campaigns, Town Centre Plans have been developed for Albion Park, Shellharbour Village, Oak Flats and Warilla.



Floodplain Management Program

Flood prone land is managed by Council in accordance with the NSW Government's Flood Prone Land Policy and Floodplain Development Manual (2005). The NSW Government provides annual grant funding to support Councils with their floodplain management programs. This grant funding is based on a 2:1 funding agreement, with the NSW Office of Environment and Heritage providing \$2 for every \$1 contributed by Council.

Following the devastating flooding experienced in March 2011, which resulted in considerable traffic disruption, damage to property and infrastructure, injuries and a fatality, Council has been successful in securing \$623,793 in grant funding. This funding has been used to progress Council's Floodplain Management Program, which includes the preparation of Flood Studies and Floodplain Risk Management Studies and Plans for catchments across the City. The risk management plans enable Council to implement strategies to better manage the flood risk within the City.

Since June 2011, Council has undertaken extensive data collection. This has included community newsletters and questionnaires distributed to owners and occupiers of property within four separate study areas to gather flood information and the community's

views on flood risks and potential mitigation options. Council has also engaged surveying consultants to gather an extensive amount of survey data for use in building hydrologic and hydraulic models, including an aerial laser survey (ALS), bathymetry surveys, creek cross section surveys, structure data (including bridges and culverts) and recorded flood levels. Council has engaged specialist consultants to gather flood modelling data to calibrate and validate hydrologic and hydraulic models that replicate flood behaviour in the catchment and has used these models to assess floodplain risk management strategies. Council undertook extensive amounts of community consultation in 2016 and 2017 when a number of draft flood studies and draft floodplain risk management studies were publically exhibited.

The Elliot Lake - Little Lake Floodplain Risk Management Study and Plan was adopted by Council in October 2016 and the Horsley Creek Floodplain Risk Management Study and Plan was adopted by Council in February 2017. A flood study was also adopted for Macquarie Rivulet in April 2017. A flood study is also being prepared for the suburbs of Lake Illawarra, Mount Warrigal and Oak Flats.



Waste Management

We continue to implement our Strategic Waste Management Plan through the introduction of a number of initiatives and programs to reduce the amount of waste to landfill and to increase recycling across the City. Key programs are underway to increase recycling, and increase resource recovery of materials used. Current efforts have resulted in Council achieving a recovery rate of approximately 60%.

A key initiative implemented has been the Food Organics Garden Organics (FOGO) kerbside collection system. As part of the community engagement strategy, Waste Services engaged with over 700 residents at 28 community BBQs as well as partnered with Youth Services to educate over 750 Year 6 students in FOGO as part of the annual Day of Silly Hats (DOSH) program. In the twelve months since inception on 1 July, 2016 FOGO has increased organics collections at the kerbside by 2851 tonnes and reduced the amount of waste going to landfill by 2048 tonnes.

At the same time, the number of kerbside bin audits increased to 400 per calendar month from 200 per calendar month. If, on inspection, your bin contains no contamination you will find an "Awesome Recycling Tag" attached to the lid. "Awesome Recycling Tags" were issued and quarterly prize draws were awarded. These audits tell us how many bins are presented, how much is recycled and the contamination results. Audits are conducted for recycling (yellow lid) and FOGO (green lid) bins.

Since July 2014, waste reduction has been highlighted by a fleet of new garbage trucks with educational signage. The signage on each truck was designed to respond directly to the waste patterns of residents identified through 12,000 bin audits conducted during the previous five years. Each of the bin collection trucks features the message "Choose the right bin,

don't just throw it in!" with images and graphics that provide tips on the correct items for each bin.

To continue the waste education, tip tours of the Dunmore Recycling and Waste Disposal Depot were implemented in 2015. The tour starts with an introduction at Shellharbour City Centre before boarding the bus to Dunmore. Tour participants find out where their waste goes after it leaves the kerb, what can be recycled, how landfill costs can be reduced and learn about the Environmental Management of the site and the complexities of operating a sustainable putrescible landfill.

With the aim to increase recycling and divert waste to landfill, a Reverse Vending Machine was installed at Stockland Shellharbour in 2014. The Reverse Vending Machine allows shoppers to insert their empty cans or PET drink bottles and redeem rewards from local businesses. This is an exciting local initiative that rewards residents for recycling the right way. Since its installation, in excess of 14,735 aluminium cans and 25,593 PET bottles have been recycled, which may have otherwise gone to landfill. The amount of energy saved would run a 100W lightbulb for approximately 132 years.

In addition to the waste reduction programs and other initiatives, Council installed a landfill gas extraction system at the Dunmore Recycling and Waste Disposal Depot in 2013. This system actively extracts methane from the landfill and converts it to carbon dioxide via a flare unit. Since its installation, the unit has flared 59003 (as at 30 June 2017) tonnes of carbon dioxide equivalent. This measurable carbon emission reduction is equivalent to 12826 cars off the road each year.

We are continuing to investigate a range of alternative waste technologies and participate in a number of innovative waste reduction initiatives.



Environmental Management and Sustainability Education

Growing Minds Greening Communities (GMGC) was a two-year sustainability education program assisted by the NSW Environmental Trust involving staff, families and children from 21 Shellharbour City childcare centres. This program, which concluded in April 2015, aimed to address waste minimisation, water and energy consumption, biodiversity conservation and sustainable food production within child care centres and households. The project also aimed to provide children with a series of activities and experiences to develop respect, care and appreciation for the natural environment. In July 2014, GMGC won the Keep NSW Beautiful Environmental Education Award which recognised exemplary environmental education which motivates environmental actions.



The vibrant Sustainable Shellharbour Education Programs have proven to be very popular in the community. A monthly newsletter is distributed to over 1000 subscribers and a variety of workshops have reached over 10,900 people between 2011 and 2017. Highlights of the program include the development of Illawarra specific education guides including butterflies, birds, fungi, rockpool creatures and frogs. Facilitated walks in the local area introduced the community to the natural, Aboriginal and European history of Windang Island, after dark creatures at Blackbutt Reserve, life in the rockpools, mysterious fungi, and the world of native bees.

In celebration of National Fair Food Week a 'Connecting Over Fair Food' event was held in October 2016. Organised in partnership with Food Fairness Illawarra and Wollongong and Kiama Councils, the event engaged over 130 people. The night involved a series of short talks from 12 local fair food champions from across the Illawarra, fair food displays including a Sustainable Shellharbour display featuring veggies and fruit trees from Council's nursery, and catering sourced from local fair food providers. Costa Georgiadis, host of the ABC Gardening Australia program and a well-known advocate for fair food, made a special guest appearance. The event was filled to capacity with a waiting list of over 50 people and much positive feedback was received from participants at the event.

Shellharbour has around 7 kilometres of coastline and most of that is fringed by urban development, such as car parks, public reserves and housing. Coastal processes such as waves can affect this land. To assist us plan how this important strip of land is used, Council have investigated coastal process and how that may affect the land. The draft Shellharbour Coastal Zone Management Plan was placed on public exhibition and a public information evening was held. A number of submissions were received and the plan was finalised and reported to Council for adoption on the 28 February 2017. Subsequently, following the adoption of the Plan it was then submitted to the Minister for certification.

Council has implemented a formal Environmental Leadership framework, aimed at engaging all members of the organisation to become more environmentally aware, skilled and focused on delivering sound environmental outcomes. The framework establishes a collaborative network that is driven by staff and supported by senior management. Staff working in cross organisational project teams investigate issues and develop recommendations for improvement that will not only address environmental performance but will also deliver benefits of increased operational efficiency and lower operational costs.

Under Council's Environmental Leadership program, investigations were conducted into the range of environmental indicators being used to monitor environmental performance and to identify any gaps in the information currently being collected. Data gathering for new indicators began in 2016/2017, with additional data now being captured across a variety of environmental areas including water pollution, illegal dumping, threatened species, bush regeneration, waste and emissions. A State of the Environment report will be included in Council's 2017/2018 Annual Report showing comparisons drawn from two full years of data. Long term monitoring and resulting actions will also be reported in future End of Term reports.

Other initiatives include installation of Smart Meters to detect water leaks which has potentially saved Council over \$1.2 million and reduced water consumption by over 645 kL which is equivalent to around 258 Olympic size swimming pools. A 35kW solar system was also installed at Oak Flats Works Depot in 2011 which can generate up to 50,000 kilowatt hours of electricity per year which is equivalent to powering seven homes.



Economy

Objectives

- 3.1 Infrastructure is planned and managed in a way that meets the community's needs
- 3.2 Supported by a strong local economy with business and employment opportunities
- 3.3 Welcomes, engages and attracts visitors

- Implemented Asset Renewal Program funded by the Special Rate Variation to improve infrastructure renewal for the City
- Implemented the Shell Cove Project with infrastructure construction underway
- Received the 2012 Concept Design Award by the Urban Development Institute of Australia (UDIA) NSW for the Shell Cove Project
- Commenced construction of the Shellharbour Civic Centre
- Adopted and implemented the Economic Development Strategy 2014-2018
- Adopted the Illawarra Regional Airport Strategic and Business Plan
- Adopted the Links Shell Cove, Nursery and Stadium Business Plans
- Opened Shellharbour Village Information Centre which has consistently won top award for Visitor Information Services in the South Coast, resulting in Hall of Fame honours
- Created the Toward Active Transport Shellharbour Bike Map
- Coordinated Shellharbour City Business Network and Economic Gardening Business Development Program to support local businesses
- Progressed The Links Shell Cove 45 Lot Subdivision
- Endorsed a Regular Passenger Transport service out of Illawarra Regional Airport

Major Projects

Council's goal is for infrastructure to be planned and managed in a way that meets the community's needs now and into the future. To achieve this, significant projects have been developed and implemented over several years that will not only provide infrastructure for generations, but to also support the local economy and provide local employment.

The Shell Cove Project is the major economic development, tourism infrastructure and job generation initiative by Council. It has been implemented in partnership with Australand (a part of Frasers Property Group). It is a 3,000 lot master-planned residential and mixed-use project, all focussed around a boat harbour that directly accesses the Pacific Ocean. The total economic impact of this project in net present value terms is \$3.71 billion over a 20-year period. It generates significant new construction jobs, increased visitor expenditure and new expenditure and employment opportunities in retail and industries that will service the marina.

The Shell Cove Project was awarded the Concept Design Award at the 2012 Urban Development Institute of Australia (UDIA) NSW Austral Bricks Awards for Excellence. These Awards are designed to highlight innovation, sustainability, industry leadership and recognise excellence in urban development across NSW and the ACT. The Award recognised the thoughtful process underpinning Australand and Council's concept design for the Shell Cove Boat Harbour, while also recognising their ability to deliver a world class community.

The Waterfront Shell Cove is the name given to the harbour and the land platform being developed around it. It creates the lifestyle and boating destination that provides development, tourism and community opportunities. The harbour will accommodate 300 berths, charter operations, boat facilities and public boat ramp. This large infrastructural construction task is being undertaken through three consecutive stages, with the first one already completed. The Stage 2 civil and maritime contract commenced in March 2014 and is currently underway.

The Shell Cove Project has significantly exceeded its obligations of a minimum 50% for local labour content in the overall Project works and this has been beneficial to the local community.

The Shellharbour Civic Centre is the second major project being developed by Council. It is being built in the commercial and retail 'heart' of the Shellharbour City Local Government Area. The Civic Centre (formerly known as the 'City Hub') will provide community facilities including a civic square for public events, a Council Chamber, library and museum, auditorium, sessional and Council administration offices and on-site parking. The design

of the complex is based on sound environmental design practices. Planning for the key facilities in the Civic Centre goes back more than 20 years.

On 11 June 2015, Council resolved to proceed with construction of the Civic Centre and operable development consent was provided by the Joint Regional Planning Panel in August 2015. Construction works commenced in October 2015 and is due for completion late 2017.

Following extensive community and stakeholder engagement, Council adopted a "Wave" Design for the centre. The design of the building incorporates a curved roof on the exterior, while the interior provides for maximum natural light and open spaces to deliver comfort and provide a welcoming space for the whole community. With Shellharbour City's population set to grow to more than 81,000 by 2031, it will help ensure the City has the facilities it needs now and into the future.

The new Warilla Branch Library will provide a contemporary and vibrant library space for the community, with meeting rooms, study areas, new technologies and indoor/outdoor space. The new library will continue to offer a range of collections and resources as well as library programs.

The new branch library will be located within Keith Fletcher Park at the corner of Woolworths Ave and Commerce Drive, Warilla and will open by 2018.

The redevelopment of the Dunmore Recycling and Waste Disposal Depot has progressed during 2016-2017. The redevelopment includes the relocation of the existing Transfer Station and the establishment of an organics processing facility that is capable of processing food and garden organics.

The redevelopment will assist Council meeting its vision for waste management, a community that generates minimal waste and considers the waste that is produced as a valuable resource to be managed sustainably by:

- providing facility users with greater ability to recover and recycle material leading to greater resource recovery rates;
- paying the NSW Waste Levy only on material going to landfill;
- providing a safer environment for facility users and staff
- providing weekly collection of resident's green lidded organics bin once the organics processing facility is operational.

Works associated with the relocation of the existing Transfer Station is anticipated to be completed by August 2017. The contract for the construction and operation of the organics processing facility was awarded to ReGroup.

The Links Shell Cove 45 Lot Subdivision

The Links Business Plan has set out a number of initiatives to improve the business sustainability and fund development. These include re-routing the golf course to make way for the ability to develop

45 residential lots. A Development Application was approved for the subdivision of land along Dunmore Road. The subdivision will occur in 2017/18.

Regular Passenger Transport Service

Council has undertaken significant work to facilitate the return of Regular Passenger Transport services to Illawarra Regional Airport. Jetgo Airlines have been appointed as the preferred start-up airline providing services to Melbourne and Brisbane starting 30th October 2017.

As part of the Illawarra Regional Airport Strategic Business Plan, a Passenger Demand Study survey was undertaken followed by a Regular Passenger Transport business case which clearly showed the demand and economic benefit for the Illawarra region. Council has committed funding for the infrastructure required for Regular Passenger Transport's start-up services and future planning for new infrastructure.



Asset Renewal Program

Council has faced significant challenges in meeting community needs in relation to adequate renewal of assets. As part of the Fit For the Future (FFF) reforms, it was identified for Council to provide an increased focus on Asset Renewal to improve existing infrastructure. The objectives of Council's Asset Renewal Program are to:

- manage sustainably all of Shellharbour City Council's assets and achieve an asset renewal ratio greater than 1.0.
- provide the desired level of service for the assets under its stewardship for existing and future customers.

The Asset Renewal Program is a component of Council's overall Capital Works Program that is focussed on the delivery of asset renewal projects. The program is largely funded by the Special Rate Variation and aims to improve the condition, safety and functionality of the City's assets in order to meet the community's needs.

The majority of the Special Rate Variation received to date has been spent on Council's road assets. This work entailed road renewal works of asphalt overlays, patching, resurfacing and in some areas stabilisation works. Approximately 80 roads across the City have now been renewed. The ongoing investment on the local road network has improved the condition of highly utilised roads across the City.

A number of stormwater renewal projects were completed. Drainage pipes were relined, which will seal pipe displacements that have been detected along the respective stormwater pipes and substantially extend their expected use. Other projects involved improving drainage, headwall replacements and scour protection.

A major footpath renewal completed was the replacement of the shared use path at Blackbutt Reserve. The works involved removal and replacement of the old pathway where tree roots had caused

damage to the footpath. Another major project completed was the structural renewal and repair of Slaters Bridge, Oak Flats.

Works undertaken at Council's sportsfields included canteen upgrades to ensure facilities comply with current standards, the replacement and repairs to sportsfields' lighting and amenities upgrades. Major building renewals were completed including reconstruction works at Yovelton House which involved replacement of the existing veranda room, new ceiling linings and balcony reconstruction. Other successful projects included:

- replacement of the Reddall Reserve amenities block;
- reconstruction of the Albion Park Rural Fire Service station;
- refurbishment of the Albion Park SES building
- replacement of the roof and repair works to the Roo Theatre in Shellharbour Village and the Shellharbour City Stadium.



Tourism in Shellharbour

Tourism Shellharbour is the driving force for tourism in Shellharbour City, with the organisation responsible for the coordination of the tourism sector, the provision of visitor information services and the marketing and promotion of the City. Tourism continues to be a significant economic driver for Shellharbour City with the visitor economy worth \$105.8 million to the City annually.

The Shellharbour community recognises tourism as a significant industry that needs to be supported and this is articulated in the Shellharbour CSP 2013-2023. During the past 12 months, tourism has had many achievements including continuing to implement actions from the Destination Management and Strategic Plan.

Achievements include hosting the 2016 South Coast Tourism Awards at the HARS Aviation Museum. This was the first time the awards were held at an attraction. The Shellharbour Visitor Centre won the Gold award for the Visitor Services Category. As this award has been won three consecutive years in a row (2014, 2015 and 2016), the Visitors Centre was inducted into the Hall of Fame. In continuing the celebrations, the Level 1 Accredited Shellharbour Visitor Centre also celebrated its 5th birthday in October 2016.

Another highlight was the launch of the new 2017 Shellharbour Visitors Guide. The Guide features 34 full colour pages and promotes the numerous experiences Shellharbour has to offer and highlights the unique attributes that makes us different to other destinations. The Visitor Guide is distributed to all NSW Visitor Information Centres as well as local accommodation, attraction and business operators. The Visitor Guide also continues to



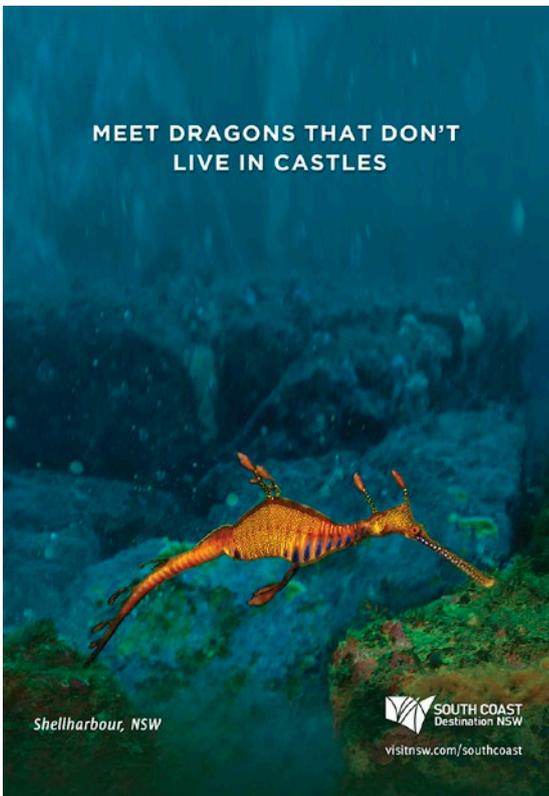
be the primary fulfilment piece sent to all potential visitors and is available at all trade and consumer shows and events attended by Tourism Shellharbour throughout the year.

Tourism also continued its participation in the Unspoilt South Coast Marketing Campaign. This cooperative campaign with Kiama, Shoalhaven, Eurobodalla and Bega Valley/ Sapphire Coast began in 2013 with Destination NSW. Our commitment and investment into the beautiful, nature-led 'UNSPOILT' campaign platform has exceeded all KPIs and targets, set records in growth and out-performed all other regions in terms of website traffic on VisitNSW.com, the biggest tourism website in Australia. The campaign includes high impact digital, Stayz campaign, outdoor/out of home and cross track marketing.

This campaign won the 2015 Destination Marketing Category at the NSW Tourism Awards. It was also recognised internationally with a Gold Award for Destination Marketing at the 2016 Pacific Asia Travel Association (PATA) Awards. In this category, the Unspoilt South Coast campaign's combination of enticing creative and record-breaking results won out over 212 other destinations from 70 government tourism bodies from around Asia, the Pacific and the Americas. In 2016, the campaign took out the Highly Commended Award for Destination Marketing at the NSW Tourism Awards.

The 2017 Unspoilt South Coast Campaign has commenced and initial results show an increase year on year which indicates initial positive results.

Tourism also continues to attend trade, consumer shows and events promoting Shellharbour as a must visit tourist destination. Events include the Sydney Caravan, Camping, RV and Holiday Supershow, Penrith Caravan and Camping Show, Illawarra Caravan, Camping, 4WD, Fish and Boat Show and the Canberra Home, Leisure, Caravan, 4WD and Camping Show. Tourism also supported and sponsored local events, hosted visiting journalists on familiarisation tours and implemented social media strategies.



Council's Commitment to Local Business

Council has a strong commitment to local business and has been innovative in facilitating the development of a supportive business environment to enable sustainable business and economic growth.

Council's Economic Development Strategy 2014-2018 guides the implementation of a variety of business support activities. It was developed with input from a range of stakeholders from the public, private and community sectors and is underpinned by the creation of productive partnerships to create enhanced conditions for economic growth and employment generation.

Council's Economic Development focus is on facilitating sustainable growth of:

- local employment opportunities
- local business and industry
- educated and skilled employees
- technology uptake and usage
- tourism visitors and expenditure

Council facilitates the Shellharbour City Business Network, which has a membership approaching 600 and is the prime mechanism Council uses to maintain contact with the local business community. Regular business-related information is distributed via the Network membership database and Council also hosts free monthly meetings of the Network that include formal presentations from business experts on a range of issues. In addition, regular business development workshops are also conducted by Council free of charge for the local community.

A Back to Business Week event was hosted by Council in March 2017. Council received funding support from the NSW Government to conduct this event for local businesses. The event comprised of presentations by representatives from a number of Government agencies and other organisations on the range of support services available to local businesses, followed by a workshop on how to develop and implement an effective growth strategy for small and medium enterprises. Forty people attended the event and evaluations from workshop participants resulted in a 93% satisfaction level of either 4/5 or 5/5 for each of the evaluation questions. Similar positive feedback was received from each of the presenters, with the representative from the NSW Department of Industry stating that it was the best event he had attended in the region during Back to Business Week.

The Economic Gardening [business development] Program celebrated its tenth year of operation in 2016, having been established by Council in 2006.

It is delivered free to local businesses and has grown significantly since it was established, now catering to businesses in the Shellharbour, Kiama and Wollongong Local Government Areas. It is a formal program that combines business development training and one-on-one coaching with the objectives of growing local enterprises, increasing business capacity in the region and assisting entrepreneurial businesses to achieve their potential. It is acknowledged as the premier business development program operating in the Illawarra region. It has also been the model for similar programs that have been implemented elsewhere in Australia, most recently in the Capricorn Region of Queensland in 2015.

Over 500 businesses have completed the Economic Gardening Program since its inception and the results of the most recent survey of graduates, undertaken in 2016 by the Illawarra Regional Information Service (IRIS), show that they make a significant contribution to the regional economy. These surveys are undertaken every two years as part of a longitudinal study. The results show that the respondent businesses collectively:

- employ directly 553 Full Time Equivalents (FTEs) and have a turnover of \$80.6 million;
- sustain 863 jobs and \$139.4 million in the regional economy;
- increased their direct employment by 230 FTEs (an increase of 74%) and turnover by \$34.3 million (an increase of 66.3%) since completing the program;
- generated an additional 310 FTEs and \$58.8m in turnover for the local economy;
- overall, 94.9% of respondents indicated they would recommend the program to others and 87% of respondents stated that the program had a positive impact on their business

The IRIS report again noted, as in reports for previous surveys, that the trading and profitability results of these businesses are significantly higher than other businesses across the Illawarra region. These surveys are undertaken every two years as part of a longitudinal study. Many of the businesses have also achieved further success, especially by winning a range of business awards. As a result of the program's long standing and continued evolution to accommodate the local business operating environment, Shellharbour City Council is recognised as a leader in the Local Government sector in the support of business to facilitate job creation and to deliver positive economic development outcomes.



Leadership

Objectives

- 4.1 Led by a Council that effectively represents the community
- 4.2 Supported by a Council that is responsive, accountable and financially viable

- Implemented Fit for the Future reforms
- First in Australia to utilise the award winning US system 'Peak Democracy'
- Celebrated NAIDOC Week and hosted the Regional Awards Dinner
- Engaged with community on the Civic Centre Project
- Adopted the Aboriginal Employment Strategy
- Established Shellharbour as a Refugee Welcome Zone
- Adopted the Sustainable Financial Strategy
- Celebrated 15th anniversary of Aboriginal Advisory Committee (AAC) in 2013 with creation of documentary paying tribute to achievements of members and staff
- Continued to consult and inform the community via regular statutory reporting
- Commenced implementation of a series of organisational reforms to support continuous business improvement and focus on the Community, Councillors, Customer and the Council
- Transformation from Merge Proposal to Non-Merge Proposal Status

Fit for the Future ratios

Council has continued to strengthen its position in regards to the NSW Government's Fit for the Future Ratios. The Local Government reform process was introduced to measure a Council's ability to deliver quality services and infrastructure to its community. It should be noted that estimates have been provided for each ratio for 2016/17, due to the financials for that year not being finalised at the time of writing.

Ratio Description	2012/13 result	2016/17 estimate
Operating Performance	-14.3%	5.7%
Own Source Revenue	76.2%	80.5%
Debt Service	0.2%	0.9%
Infrastructure Renewals	32.1%	264.1%
Infrastructure Backlog	11.5%	1.6%
Asset Maintenance	57.0%	109.0%
Real Operating Expenditure Per Capita	1.0	Declining trend

The Operating Performance ratio compares Council's day to day operating revenues against its day to day expenses. The benchmark for this ratio is greater or equal to 0%. Council's result in 2012/13 was negative 14.3%. That position has significantly improved each year since that time with a forecast positive 5.7% for 2016/17. The continuous improvement can be attributed to three main initiatives; the four year Special Rates Variation (SRV) which began in 2013/14; a two stage review of annual depreciation expenses and lastly productivity gains achieved through an ongoing internal efficiency program.

The Own Source Revenue ratio measures Council's degree of reliance on external funding sources. The benchmark for this ratio is a minimum of 60%. Council continues to explore revenue producing initiatives outside of the main income source of rates and annual charges. This will ensure this ratio remains well above the benchmark of 60%.

The Debt Service ratio compares the level of loan repayments against total revenue in a particular year. The benchmark is a figure greater than 0% but less than

20%. While Council's level of debt has increased since 2012/13, the current levels can be still considered very low. This is highlighted by the ratio estimate for 2016/17 of 0.9%, compared to a maximum target of 20%. Council's Long Term Financial Plan forecasts additional borrowings each year for the next four financial years. Despite this borrowing increase, this ratio is still forecast to remain at a level around 2.5% at the end of this four year period.

The Infrastructure Renewals ratio assesses the rate at which Council is renewing its infrastructure assets compared to the rate at which they are depreciating. The benchmark for this ratio is a minimum of 100%. The SRV which was approved in 2013 on the basis of the additional rate funding being spent on asset renewal, has had a significant effect on the improvement of this ratio since 2012/13. One off significant capital projects, which are currently being constructed, can be attributed to the ratio being so far above the benchmark in 2016/17.

The Infrastructure Backlog ratio compares the value of the infrastructure asset backlog against the total value of Council's infrastructure assets. The benchmark for this ratio is a maximum of 2%. The favourable reduction in the ratio position since 2012/13 can be attributed to a revised interpretation of how the ratio should be calculated along with additional funding being allocated to the infrastructure asset area.

The Asset Maintenance ratio compares what Council is spending on annual maintenance against what is required to prevent the infrastructure backlog growing. The benchmark for this ratio is a minimum of 100%. Council's understanding of its required annual maintenance levels has significantly improved since 2012/13, resulting in the favourable ratio trend.

The Real Operating Expenditure Per Capita ratio measures operating expenditure levels over time after adjusting for inflation. The benchmark for this ratio is for a declining trend over time. The 10 year forecast for this ratio reflects a constant decline each year as Council continues to identify cost savings through its internal efficiency program.



Community Engagement

Council has pioneered a new online engagement portal, the first in Australia, to utilise the award winning US system 'Peak Democracy'. Offering greater accessibility to our community with a 24/7 presence, this system is open and transparent with a range of discussions and feedback already captured. This tool was added to the range of engagement processes Council uses to ensure that the community's views are incorporated into Council's policies, processes and decision-making. These range from formal public exhibition periods to meetings and online consultations. The collaboration of community and Council has made it possible to establish guidelines and set targets for a broad number of initiatives. Council also established a Community Engagement Toolkit and revised the Community Engagement Policy to provide staff and the community with a robust engagement framework.

In addition, Council established an 'Ideas Box' - a pop-up shop located on the lower ground floor of Council's administration building. The vacant shop was transformed into a fun and creative space. Each day focussed on specific community service subjects. Themes addressed included: Healthy Ageing; Community Strategic Plan; Pop up E-Library; Everything Art; Community Safety; Live Green; and Tourism. The purpose of the 'Ideas Box' was to generate interest and challenge stakeholders' perceptions of Council's engagement style. The 'Ideas Box' engaged with over 400 people directly and sparked the interests of a number of passers-by. The 'Ideas Box' engaged a wide range of people from the local community, visitors to the area and local business people. It also provided an opportunity for staff to enquire about topics of interest and to engage with staff from other areas of Council.

In anticipating the needs of the community, a new website was established that makes it easier for people to access Council information from any location. The layout and design of the new site engages the audience with local information including latest news, events and online services. The website is compatible with a range of technologies and can self-adjust to suit the mobile technology's form. As a virtual extension of our business, the website makes public access to information easy and provides increased opportunities to engage with Council. Information is provided in easy to follow, logical patterns with links to relevant documents.

Council undertakes a community survey every two years to stay up-to-date with community perceptions about Council's service delivery and identify issues of community importance. The aim of the survey is to canvass the attitudes and opinions of residents about the services and facilities provided by Council. Telephone interviews are conducted with randomly selected residents of Shellharbour's Local Government Area. The results of the survey are used to identify areas where service delivery can be improved. A process is in place to formally review these service delivery areas to identify appropriate.



Celebrating Our Heritage

We want our City to continue to recognise, protect and celebrate our history. A free mobile application, 'Tread Shellharbour', has been developed to assist local residents and visitors to take guided tours of more than 50 historic places across Shellharbour City. This app aims to promote the history of the City, its people, and some of our City's most beautiful locations.

A partnership between Council and Stockland Shellharbour saw the development of a Heritage Interpretation Wall, installed in the walkway within the shopping centre. The vibrant and locally significant artwork forms part of the atmosphere and retail experience of the centre and encourages shoppers and members of the community to feel a connection to, relationship with, and appreciation of the City in which they live. The artwork includes photographs, maps and oral histories from the museum collection and features some of our City's best-known 'locals'.

The Illawarra region commemorated its bicentenary of European settlement in 2015/16. To mark the occasion, Shellharbour City Council and Wollongong City Council participated in a joint initiative with the Bicentenary Committee to appropriately acknowledge this milestone in our region's history. It was titled 'Illawarra 200: Shared Values, Shared Future'. The focus of this program was to support the development of a broad range of events and activities that acknowledge the 200th anniversary of land grants issued in the Illawarra. Events featured individual stories woven together to create the collective cultural story of the Illawarra region. As part of those events, Council developed a travelling exhibition for display across the City. The exhibition tells the story of the first five land grants issued in the region.

The stories and experiences of almost 200 local soldiers and nurses were told online in a special commemorative anniversary exhibition that was conducted in remembrance of the Centenary of Anzac – 100 years since World War One, entitled 'Shellharbour Anzacs'. The digital exhibition included stories of the Shellharbour and Albion Park Rifles, the Illawarra Lancers, the Light Horse, Red Cross, Waratah March, Rolls of Honour and organisations and community groups that contributed to the war effort from home. The exhibition honoured local men and women who served in the war and payed tribute to their families as part of the commemoration. Images and stories provided a connection to these people, who fought so hard and sacrificed so much for our freedom. The online exhibition featured artefacts from the museum collection, including war diaries, uniforms, letters, postcards, photographs, personal effects and memorabilia relevant to Shellharbour City. As part of the 'Shellharbour Anzacs' exhibition, an online 'Shellharbour Roll of Honour' was developed which included family, enlistment, and service details of almost 700 Shellharbour, Jamberoo and Kiama World War One soldiers.

Council's Aboriginal Advisory Committee (AAC) celebrated its 15th Anniversary in 2013. The committee encourages the recognition of Aboriginal history, culture and people to ensure equitable access to a range of services in the community and the participation of Aboriginal people in determining the future of the local area. A documentary was created for the occasion which captured photos, paid tribute to some of the many achievements over the past 15 years and featured interviews from past and present AAC members and staff improvements. In National Reconciliation Week 2017, Shellharbour City Council celebrated the 50th Anniversary of the 1967 Referendum and 25th Anniversary of the Mabo decision.



Transformation from Merge Proposal to Non-Merge Proposal Status

During this quarter, Council has transformed from being subject to a proposal to merge with Wollongong City Council, to a non-merge proposal status. Prior to the announcement of 14 February 2017 that the merge proposal would not be proceeding, Council maintained a business as usual model, whereby services and products continued to be provided to the community, while Council managed its NSW Court of Appeal challengers to the proposal.

Since the announcement of February, 2017, Council has swiftly moved to commencing a series reforms

that will see the organisation implement business improvement programs, continuous improvement strategies, cultural and structural change and a focus on the Community, Councillors, the Customer and the Council.

This rapid movement of organisational focus from a merge proposal to a non-merge proposal status has been supported by the elected Councillors on behalf of the community and has been facilitated by the willingness of Councillors to be flexible, pragmatic and patient as change occurs.





Shellharbour
CITY COUNCIL

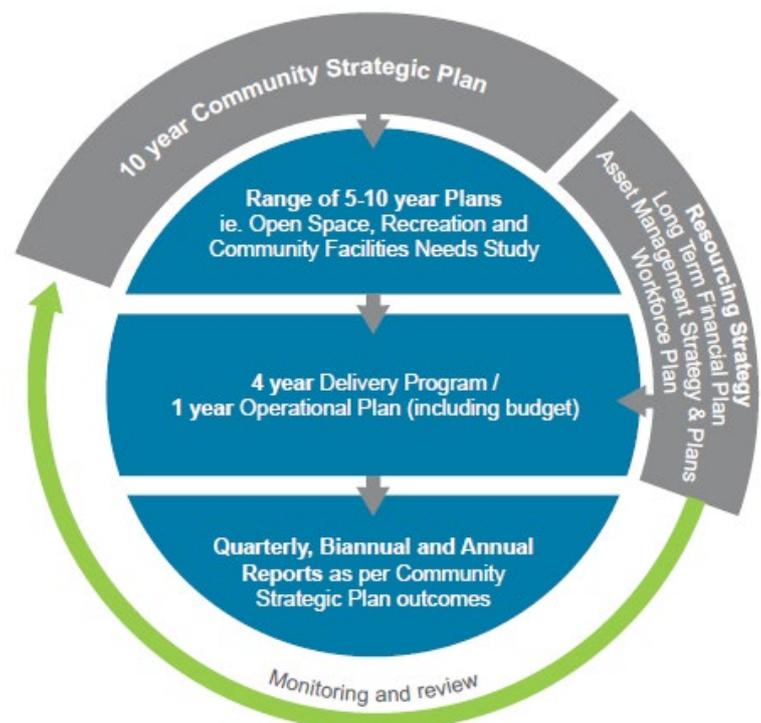
End of Term Report 2011-2017

PROGRESS TOWARDS ACHIEVING CSP OBJECTIVES

This End of Term Report is prepared by the outgoing Council and outlines the progress and achievements in relation to objectives in the Community Strategic Plan (CSP).

Shellharbour's CSP 2013-2023 describes a ten-year vision and sets a direction for the City. It is developed and delivered as a partnership between Council and the community, focusing on ten objectives under the four pillars of Community, Environment, Economy and Leadership. Cascading from the objectives are the strategies implemented to achieve and the community indicators used to monitor our progress in achieving those objectives.

In consultation with the community and staff, 25 community indicators and 112 measures were developed to track our progress over time. Data provided in this report was sourced from within, as well as external to Council, and is based on information that is available as at 30 June 2017.





Shellharbour
CITY COUNCIL

End of Term Report 2011-2017

HOW TO READ THIS DOCUMENT

CSP Community Indicators

Community indicators have been assigned to measure how successful we have been in achieving the desired outcome for each CSP Objective.

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Number of people at council-related events	I	13,950 (Internal data)	▲	18,100 (Internal data)	●
2) Satisfaction with community events and activities	I	Mean score - 3.49 (Community Survey 2012)	▲	Mean score - 3.74 (Community Survey 2016)	●
3) Level of connection felt within the community	I	Mean score - 3.57 (Community Survey 2012)	▲	Mean score - 3.52 (Community Survey 2016)	●

Measures

Measures have been developed to collect data to show how effectively we are working towards these community indicators.

Baseline and Source

The baseline data for the 2012/2013 financial year is displayed here as well as where the data came from.

Comparative Data and Source

Comparative data for the 2016/2017 financial year is displayed here as well as where the data came from.

Council Influence

This demonstrates whether Council has 'control' or 'influence' or whether the measure is reported as a matter of 'concern' to the community.

Desired Trend

This refers to the direction of change we would like to see when we compare the baseline data and comparative data. That is, to either increase, decrease or to remain the same.

Status

The status shows whether the change has been consistent with the desired trend, or we are not achieving the desired trend, or there has been no change, or there is no comparative data available.

Spheres of Council Influence

- C** **Control** - Policy areas that are in direct control of Shellharbour City Council
- I** **Influence** - Issues that Shellharbour City Council does not control but can influence
- C** **Concern** - Those areas that Shellharbour City Council neither controls nor is likely to influence but that are of concern to the community and impact on its wellbeing

Desired Trend Key

- ▲ Increase
- ▼ Decrease
- ▶ Same

Status

- **On track** - Consistent with the desired trend
- **Not on track** - Not achieving the desired trend
- **No change**
- **No trend** - No comparative data available at this stage

Abbreviations

ABS	Australian Bureau of Statistics	CSP	Community Strategic Plan
BOCSAR	Bureau of Crime Statistics and Research	ISLHD	Illawarra Shoalhaven Local Health District
CO2e-	Carbon Dioxide Equivalent	LGA	Local Government Area



Community

1.1 | Vibrant, safe and inclusive City

CSP Community Indicator

1.1 a) An increase in community members participating in community events, activities and organisations

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Number of people at Council-related events		13,950 (Internal data)		22,000 (Internal data)	
2) Satisfaction with community events and activities		Mean score - 3.49 (Community Survey 2012)		Mean score - 3.74 (Community Survey 2016)	
3) Level of connection felt within the community		Mean score - 3.57 (Community Survey 2012)		Mean score - 3.52 (Community Survey 2016)	

CSP Community Indicator

1.1 b) An increase in the number of Shellharbour City residents who spend time volunteering

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Percentage of Shellharbour's population who spent time doing voluntary work through an organisation or group during the past 12 months		13.0% (6,529) (ABS Census 2011)		14.7% (8,047) (ABS Census 2016)	

CSP Community Indicator

1.1 c) An improvement in the proportion of people who feel and are safe in our City

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Malicious damage		1,016 Rate per 100,000 population (BOCSAR) *Figure based on April 2012 – March 2013 data		690 Rate per 100,000 population (BOCSAR) *Figure based on April 2016 – March 2017 data	
2) Assault					
a) Domestic violence related		378.6 Rate per 100,000 population (BOCSAR) *Figure based on April 2012 – March 2013 data		319.9 Rate per 100,000 population (BOCSAR) *Figure based on April 2016 – March 2017 data	
b) Non –domestic violence related		406.8 Rate per 100,000 population (BOCSAR) *Figure based on April 2012 – March 2013 data		328.5 Rate per 100,000 population (BOCSAR) *Figure based on April 2016 – March 2017 data	
3) In my neighbourhood, I feel safe walking by myself during the day		Mean score - 4.60 (Community Survey 2012)		Mean score - 4.50 (Community Survey 2016)	

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
4) In my neighbourhood, I feel safe walking by myself after dark		Mean score - 3.12 (Community Survey 2012)		Mean score - 3.30 (Community Survey 2016)	

CSP Community Indicator

1.1 d) An increase in community members who are accessing and are satisfied with the range and quality of our community and cultural facilities

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Satisfaction with cultural activities		Mean score - 3.68 (Community Survey 2012)		Mean score - 3.64 (Community Survey 2016)	
2) Number of visitors to community services and facilities including:					
a) Libraries		174,625 visitors (Internal data) <i>Note: This figure only includes physical visits to the library not our digital branch online</i>		174,429 visitors (Internal data) <i>Note: This figure only includes physical visits to the library not our digital branch online</i>	
b) Museum		1,772 visitors (Internal data)		2,892 visitors (Internal data)	
c) Youth centres		1,451 - Blackbutt 1,606 - Albion Park & Albion Park Rail 2,253 - contacts with schools (Internal data)		858 - Blackbutt 1,798 - Albion Park & Albion Park Rail 2,425 - contacts with schools (Internal data)	
d) Shellharbour Village Exhibition Space		27 - number of hirers 178 - number of days hired (Internal data)		21 - number of hirers 87 - number of days hired (Internal data) <i>Note: The hire fee was subsidised during the 2012/2013 period with additional staff to promote bookings</i>	
e) Community centres		37,744 (Internal data)		90,238 (Internal data) <i>Note: Significant change due to increased use of Centenary Hall and the new inclusion of Flinders and Shell Cove Community Centres in figures.</i>	

1.2 | Active and healthy community

CSP Community Indicator

1.2 a) An improvement in the proportion of people who are and feel healthy

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Total hospitalisations		39,875.9 (Rate per 100,000 population for Shellharbour LGA for 2012-2013) (NSW Combined Admitted Patient Epidemiology Data and ABS population estimates (SAPHaRI), Centre for Epidemiology and Evidence NSW Ministry of Health)		33,319.6 (Rate per 100,000 population for Shellharbour LGA for 2015-2016) (NSW Combined Admitted Patient Epidemiology Data and ABS population estimates (SAPHaRI), Centre for Epidemiology and Evidence, NSW Ministry of Health)	
2) Life expectancy at birth of:					
a) Males		80.5 (ISLHD Health Data for 2012) (SAPHaRI), Centre for Epidemiology and Evidence, NSW Ministry of Health)		No comparative data available at this stage	
b) Females		84.4 (ISLHD Health Data for 2012) (SAPHaRI), Centre for Epidemiology and Evidence, NSW Ministry of Health)		No comparative data available at this stage	
3) Percentage of people who have excellent, very good, or good self-rated health status		78.7% (ISLHD Health Data for 2012 for persons over the age of 16 years)		77.5% (ISLHD Health Data for 2016 for persons over the age of 16 years)	

CSP Community Indicator

1.2 b) Increased community participation in sporting and passive recreational opportunities

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Usage of services and facilities including swimming pools and sportsfields including:					
a) Number of registered players		8,087 (Internal data)		6,117 (Internal data)	
b) Number of visits to pools		90,071 (Internal data)		166,845 (Internal data) <i>Note: Significant increase due to Pool Open Days, free entry for seniors during Seniors Week 2016 and 2017 and increased promotion</i>	
c) Number of sports fields bookings		166 (Internal data)		306 (Internal data)	

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
2) Percentage of people undertaking adequate physical activity		41.7% (ISLHD Health Data for 2013 for persons over the age of 16 years) (NSW Population Health Survey (SAPHaRI). Centre for Epidemiology and Evidence, Ministry of Health)		46.2% (ISLHD Health Data for 2016 for persons over the age of 16 years) (NSW Population Health Survey (SAPHaRI). Centre for Epidemiology and Evidence, Ministry of Health)	

CSP Community Indicator

1.2 c) An increase in community members who are accessing and are satisfied with the range and quality of our recreational facilities

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) 90% of residential lots are within 400m walkable distance to an open space area		93% Shellharbour LGA (Internal data)		94% Shellharbour LGA (Internal data)	
2) Satisfaction with facilities and services provided at public swimming pools		Mean score - 3.58 (Community Survey 2012)		Mean score - 3.72 (Community Survey 2016)	
3) Satisfaction with standard of recreation services and facilities, including swimming pools and sportsfields		Mean score - 3.53 (Community Survey 2012)		Mean score - 3.78 (Community Survey 2016)	



Environment

2.1 | Protects and promotes its natural environment

CSP Community Indicator

2.1 a) Improved standards of water quality for our creeks, waterways and oceans

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Suitability of the following beaches and lakes for swimming and other recreational activities					
North Shellharbour		Good (Beachwatch)		Good (Beachwatch)	
Warilla		Good (Beachwatch)		Good (Beachwatch)	
Lake Illawarra entrance		Fair (Beachwatch)		Fair (Beachwatch)	
2) Average compliance across the LGA in relation to:					
Bacteriological		70% (Internal data)		82.5% (Internal data)	
Nutrient		60% (Internal data)		69% (Internal data)	
Physiochemical		78% (Internal data)		70% (Internal data)	
3) Number of pollution control devices		2 (Internal data)		0 (Internal data) <i>Note: Two detailed designs undertaken for construction in the 2017/2018 financial year.</i>	
4) Tonnes of waste collected		106.34 tonnes (Internal data)		157.49 tonnes (Internal data) <i>Note: In 2012/2013 all waste material was taken to Shellharbour Waste Depot. In 2016/2017 the Shellharbour Waste Depot no longer had authority to accept waste material under new Environment Protection Authority guidelines. All waste is now taken to a Council authorised tip site.</i>	

CSP Community Indicator

2.1 b) An increase in the number of residents who spend time caring for the natural environment

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Number of bushcare, landcare and parkcare groups/ programs		6 groups 100 working bees (Internal data)		8 groups 143 working bees (Internal data)	
2) Number of volunteer hours in bushcare, landcare and parkcare programs		1,700 (Internal data)		3,091 (Internal data)	
3) Number of people who participated in Council's environmental activities		2,840 (Internal data)		2,473 (Internal data)	

2.2 | Practices sustainable living

CSP Community Indicator

2.2 a) A reduction per capita of tonnes of waste to landfill

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) All kerbside waste material generated by households and collected by Shellharbour City Council		198kg/person/annum (NSW Local Government Waste and Resource Recovery Data)		183kg/person/annum (NSW Local Government Waste and Resource Recovery Data)	
2) Kerbside recyclable waste generated by households and collected by Shellharbour City Council		96kg/person/annum (NSW Local Government Waste and Resource Recovery Data)		100kg/person/annum (NSW Local Government Waste and Resource Recovery Data)	
3) Kerbside organics generated by households and collected by Shellharbour City Council		105kg/person/annum (NSW Local Government Waste and Resource Recovery Data)		168kg/person/annum (NSW Local Government Waste and Resource Recovery Data)	
4) Kerbside Resource Recovery Rate		50.5% (NSW Local Government Waste and Resource Recovery Data)		60% (NSW Local Government Waste and Resource Recovery Data)	

CSP Community Indicator

2.2 b) An increase in the use of alternative energy and water sources

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Reduce emissions from Dunmore Recycling and Waste Disposal depot to less than 25,000 tonne CO2e-		33,640 tonne CO2-e (Internal data)		16,373 tonne CO2-e (Internal data)	
2) Shellharbour City Council facilities' energy usage		14,499 GJ (Energy Utilities)		9,499 GJ (Energy Utilities)	
3) Total water consumption across Shellharbour LGA		5,082,584 kilolitres (Sydney Water)		5,249,581 kilolitres (Sydney Water) *Figure based on 2015/16 data	

2.3 | A liveable City that is connected through places and spaces

CSP Community Indicator

2.3 a) Improved housing choice in our City that takes into account population growth, community needs and affordability

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) A variety of dwelling types are provided					
Separate house		19,915 (81.4%) (ABS Census 2011)		20,866 (79.0%) (ABS Census 2016)	
Medium density		4,037 (16.5%) (ABS Census 2011)		4,978 (18.8%) (ABS Census 2016)	
High density		127 (0.5%) (ABS Census 2011)		19 (0.1%) (ABS Census 2016)	
Caravans, cabins, house-boats		329 (1.3%) (ABS Census 2011)		370 (1.4%) (ABS Census 2016)	
Other		57 (0.2%) (ABS Census 2011)		59 (0.2%) (ABS Census 2016)	
Not stated		4 (0.0%) (ABS Census 2011)		136 (0.5%) (ABS Census 2016)	
Total private dwellings		24,469 (100%) (ABS Census 2011)		26,428 (100%) (ABS Census 2016)	
2) Percentage of households in the lowest 40% of household income range with housing costs of 30% or more of gross income (rent)		32% (ABS Census 2011)		35.8% (ABS Census 2016)	
3) Percentage of households in the lowest 40% of household income range with housing costs of 30% or more of gross income (mortgage repayments)		11.6% (ABS Census 2011)		9.8% (ABS Census 2016)	
4) Percentage of people living in social housing (includes public, community and Aboriginal housing)		7.7% (ABS Census 2011)		6.9% (ABS Census 2016)	
5) Number of Development Applications assessed and percentage approved		546 assessed 95.6% approved (Internal data)		536 assessed 94% approved (Internal data)	

CSP Community Indicator

2.3 b) Reduction on the dependence of vehicles within our City and promotion of sustainable transport options

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Percentage of people who used public transport to travel to work on Census day		746 (2.8%) (ABS Census 2011)		No comparative data available at this stage	
2) Percentage of people who rode a bicycle or walked to work on Census day		492 (1.8%) (ABS Census 2011)		No comparative data available at this stage	

CSP Community Indicator

2.3 c) An increase in community satisfaction with the quality of our community assets

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Satisfaction with general appearance of public areas		Mean score - 3.30 (Community Survey 2012)		Mean score - 3.28 (Community Survey 2016)	
2) Satisfaction with youth services		Mean score - 3.46 (Community Survey 2012)		Mean score - 3.39 (Community Survey 2016)	



Economy

3.1 | Infrastructure is planned and managed in a way that meets the community's needs

CSP Community Indicator

3.1 a) An increase in utilisation and satisfaction with our infrastructure, assets and facilities

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Satisfaction with maintenance of footpaths		Mean score - 3.29 (Community Survey 2012)		Mean score - 3.30 (Community Survey 2016)	
2) Satisfaction with maintenance of cycle ways		Mean score - 3.59 (Community Survey 2012)		Mean score - 3.65 (Community Survey 2016)	
3) Satisfaction with construction and maintenance of local roads, footpaths and kerbing (excluding highways and main roads)		Mean score - 3.11 (Community Survey 2012)		Mean score - 3.22 (Community Survey 2016)	
4) Satisfaction with traffic management and parking facilities		Mean score - 3.35 (Community Survey 2012)		Mean score - 3.55 (Community Survey 2016)	
5) Satisfaction with recreational/services and facilities – swimming pools and sportsfields		Mean score - 3.53 (Community Survey 2012)		Mean score - 3.81 (Community Survey 2016)	
6) Satisfaction with appearance of public areas including provision and upkeep of local parks and playgrounds		Mean score - 3.53 (Community Survey 2012)		Mean score - 3.28 (Community Survey 2016)	
7) Satisfaction with cultural and education services and facilities – Community centres and public buildings		Mean score - 3.68 (Community Survey 2012)		Mean score – 3.69 (Community Survey 2016)	
8) Percentage of homes with internet access		16,731 homes (72.7%) (ABS Census 2011), 88.5% (Community Survey 2012)		19,169 homes (77.5%) (ABS Census 2016), 89.2% (Community Survey 2016)	
9) Satisfaction with the quality of internet connection at home		Mean score - 3.51 (Community Survey 2012)		Mean score – 2.98 (Community Survey 2016)	

CSP Community Indicator

3.1 b) Increase our asset renewal ratio

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Infrastructure renewal ratio		0.32 (Internal data)		2.64 (Internal data) <i>Note: Significant increase due to introduction of Special Rate Variation (SRV)</i> <i>*Figure based on forecast data</i>	
2) Renewal Expenditure		\$4,125,000 (Internal data)		\$24,634,000 (Internal data) <i>Note: Council has significantly focussed on Asset Renewal in the past few years as outlined in Council's Resourcing Strategy. This is indicated through the Asset Renewal Ratio and increased renewal expenditure, with Council now achieving the required benchmark as part of the Fit for the Future reforms.</i> <i>*Figure based on forecast data</i>	

3.2 | Supported by a strong local economy with business and employment opportunities

CSP Community Indicator

3.2 a) Increase the number of community members who are satisfied with the range of jobs, products and services that are available within their community

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Measures of gross regional product		\$1.56 billion (ABS)		\$2.319 billion (ABS June 2016)	
2) Number of businesses		2,840 (ABS)		3,068 (ABS, Counts of Business, 2015-2016)	
3) Number of jobs		13,900 (ABS Census 2011)		No comparative data available at this stage	
4) Outcomes for participants of the Economic Gardening Program					
a) Percentage increase in full time equivalent jobs since completing the Economic Gardening Program		20.05% (2012 Participant Survey)		71.2% (2016 Participant Survey)	
b) Percentage increase in turnover since completing the Economic Gardening Program		47.02% (2012 Participant Survey)		74% (2016 Participant Survey)	
5) Satisfaction with support for businesses and local employment opportunities		Mean score - 3.13 (Community Survey 2014)		Mean score - 3.28 (Community Survey 2016)	

CSP Community Indicator

3.2 b) An increase in the number of residents who study and work locally

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Percentage of jobs within Shellharbour region that are filled by Shellharbour residents		61% (ABS Census 2011)		No comparative data available at this stage	
2) Percentage of Shellharbour residents aged 15 years and over who are participating in the workforce		58.9% (ABS Census 2011)		No comparative data available at this stage	
3) Percentage of people who have received the following qualification in the Shellharbour LGA:					
a) Bachelor or higher degree		4,081 (8.2%) (ABS Census 2011)		No comparative data available at this stage	
b) Advanced diploma or diploma		3,506 (7%) (ABS Census 2011)		No comparative data available at this stage	
c) Vocational		12,654 (25.3%) (ABS Census 2011)		No comparative data available at this stage	
d) Year 12 completed		15,097 (30.2%) (ABS Census 2011)		19,018 (34.7%) (ABS Census 2016)	
e) Year 10 completed		18,429 (36.8%) (ABS Census 2011)		18,729 (34.1%) (ABS Census 2016)	
4) Percentage of Shellharbour residents aged 15 years and over who are unemployed		6.8% (ABS Census 2011)		No comparative data available at this stage	
5) Shellharbour Index of Relative Socio-Economic Disadvantage		968.6 (ABS Census 2011)		No comparative data available at this stage	

3.3 | Welcomes, engages and attracts visitors

CSP Community Indicator

3.3 a) Increase in visitors to the City

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Tourism accommodation					
a) Visitor arrivals		943,000 (Tourism NSW Data for Illawarra)		974,000 (Tourism NSW Data for Illawarra) *Figure for year end March 2016	
b) Visitor nights		2.293 million (Tourism NSW Data for Illawarra)		2.7 million (Tourism NSW Data for Illawarra) *Figure for year end March 2016	
c) Length of stay		4 nights - domestic overnight stay 14 nights - international overnight stay (Tourism NSW Data for Illawarra)		3 nights - domestic overnight stay 24 nights - international overnight stay (Tourism NSW Data for Illawarra) *Figure for 2015	
d) Visitor expenditure per night		\$128 per night (Tourism NSW Data for Illawarra)		\$112 per night (Tourism Research Australia)	
e) Website hits – Tourism Shellharbour		99,658 unique visitors (Internal data)		92,852 unique visitors (Internal data)	

CSP Community Indicator

3.3 b) An increase of tourism enterprises that encourage people to stay and play in Shellharbour City

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Number of people who are members of Tourism Shellharbour		143 (Internal data)		145 (Internal data)	
2) Number of people employed in the tourism sector in Shellharbour		558 (Remplan – ABS Census 2011)		602 (Remplan – ABS 2015-16)	
3) Tourism output		\$86.876 million (Remplan 2012-13)		\$105.828 million (Remplan 2015-16)	



Leadership

4.1 | Led by a Council that effectively represents the community

CSP Community Indicator

4.1 a) Increased confidence in our City's elected representatives

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Overall satisfaction with Councillors		Mean score - 3.08 (Community Survey 2014)		Mean score - 3.11 (Community Survey 2016)	

CSP Community Indicator

4.1 b) Increased community participation in community engagement opportunities

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Number of visits to Shellharbour City Council's website		251,414 (Internal data)		210,847 (Internal data) <i>Note: Decrease is attributed to loss of libraries as part of main website, more information now available through social media and the introduction of eServices.</i>	
2) Followers on Twitter		1,050 (Internal data)		2,622 (Internal data)	
3) Likes on Facebook		524 (Internal data)		6,079 (Internal data)	
4) Number of outcomes through the Aboriginal Advisory Committee		8 (Internal data)		21 (Internal data)	
5) Number of consultations held with the Aboriginal community in relation to culture and heritage		17 (Internal data)		12 (Internal data)	

4.2 | Supported by a Council that is responsive, accountable and financially viable

CSP Community Indicator

4.2 a) Maintain compliance with the requirements of the Office of Local Government guidelines and legislation

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Compliance with Department of Local Government's annual calendar		100% (Internal data)		100% (Internal data)	
2) Financial ratios:					
a) Operating Performance Ratio		-14.3% (Internal data)		5.7% (Internal data)	
b) Own Source Operating Revenue		76.16% (Internal data)		80.5% (Internal data)	
c) Unrestricted Current Ratio		2.86 (Internal data)		2.65 (Internal data)	
d) Debt Service Cover Ratio		11.89 (Internal data)		17.46 (Internal data)	
e) Rates, annual charges, interest and extra charges outstanding percentage		4.93% (Internal data)		4.60% (Internal data)	

CSP Community Indicator

4.2 b) Increase levels of customer satisfaction through the provision of accessible information

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Satisfaction with overall performance of Council's staff					
a) Those that had made contact with Council in the last 12 months		Mean score - 3.98 (Community Survey 2012)		Mean score - 3.68 (Community Survey 2016)	
b) Those that had not made contact with Council in the last 12 months		Mean score - 3.85 (Community Survey 2012)		Mean score - 3.80 (Community Survey 2016)	
2) The extent to which Council staff are generally courteous and helpful		Mean score - 4.02 (Community Survey 2012)		Mean score - 4.60 (Community Survey 2016)	
3) The extent to which Council staff deal with people quickly and efficiently		Mean score - 3.74 (Community Survey 2012)		Mean score - 3.87 (Community Survey 2016)	
4) Number of documents proactively released		19 (Internal data)		11 (Internal data) <i>Note: Council is also proactive in making Council information available to the public on its website. This comparative result does not capture this.</i>	

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
5) Percentage of formal applications processed within statutory timeframes		100% (Internal data)		100% (Internal data)	
6) Number of informal applications received		523 (Internal data)		569 (Internal data)	

CSP Community Indicator

4.2 c) Reduction in the number of preventable emergencies

Measures	Council Influence	Baseline Data (2012/2013) and Source	Desired Trend	Comparative Data (2016/2017) and Source	Status
1) Number of emergency management exercises that staff have participated in to improve the ability to respond to an emergency situation		1 (Internal data)		1 (Internal data)	



Shellharbour
CITY COUNCIL

End of Term Report 2011-2017

WHAT HAPPENS AFTER THIS REPORT?

In order to create a dynamic City, Council seeks to involve all stakeholders - including individuals of all ages, community groups, businesses and government agencies. Shellharbour City's vision belongs to the entire community and successful collaboration is key to realising this vision.

The End of Term Report is a living document that is reviewed by the incoming Council at the beginning of each Council term to take account of changing local issues.

It is also important to ensure that measures are regularly revisited in order to collect comparative data for each financial year, as these data become available.

The targets and measures used in this document will be reviewed to ensure that we are on the right track in moving towards achieving the Objectives within the Community Strategic Plan 2013-2023.