Quarter

1

SEPTEMBER
QUARTERLY
REVIEW REPORT
July - September 2024

Your Ideas Our Actions

Quarterly Review of the
Delivery Program / Operational Plan 2024 - 2025

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About this Report

The purpose of this Quarterly Review Report (the report) is to provide our community with a snapshot of Shellharbour City Council's progress and achievements from 1 July to 30 September 2024.

It provides a summary of Council's highlights, progress and results against the four focus areas of the Community Strategic Plan: Community, Environment, Economy and Leadership.

This encompasses the efforts made by Council to execute the strategies, initiatives, and projects outlined in the Delivery Program/ Operational Plan 2024 – 2025.

The information contained in the financial section of this Quarterly Review, reports against the original and revised annual budgets at the end of the quarter and also provides explanations for major variations that result in recommendations for budget forecast changes.

149/152
Actions on track

Quarter in Review Overall Action Status

- 129 On track
- 3 Off track
- 0 Critical
- 5 Not due to start yet
- 15 Complete/Combined

Responsible Accounting Officer Statement

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005: 30 September 2024.

It is my opinion that the Quarterly Budget Review Statement for Shellharbour City Council for the quarter ended 30/09/24 indicates that Council's projected financial position at 30/06/25 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Jacinta Hepperlin
Responsible Accounting Officer
26/11/2024

Income and Expenses Budget Review Statement

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

Income & Expenses Budget Review Statement

($000's)	Original Budget 2024/25	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Income					
Rates and Annual Charges	79,625	-		79,625	78,699
User Charges and Fees	22,822	-		22,822	5,786
Interest and Investment Revenues	5,433	949	(1)	6,382	1,775
Other Revenues	206,163	(26,420)	(2) (3), (4)	179,743	119,536
Grants & Contributions - Operating	9,492	(5,559)	(5)	3,933	596
Grants & Contributions - Capital	41,539	-		41,539	2,718
Net Gain from Disposal of Assets	-	-	-	-	23
Total Income from Continuing Operations	**365,074**	**(31,030)**		**334,045**	**209,133**
Expenses					
Employee Benefits & Oncosts	(47,596)	(1,057)	(6)	(48,653)	(11,500)
Borrowing Costs	(1,506)	-		(1,506)	(452)
Materials & Services	(41,611)	831	(7)	(40,780)	(9,174)
Depreciation	(28,500)	-		(28,500)	(7,125)
Other Expenses	(140,010)	13,344	(8)	(126,666)	(41,901)
Total Expenses from Continuing Operations	**(259,223)**	**13,118**		**(246,106)**	**(70,151)**
Consolidated Operating Result from Continuing Operations	**105,851**	**(17,912)**		**87,939**	**138,981**
Less: Capital Grants and Contributions	(41,539)	-		(41,539)	(2,718)
Less: Net Gains from Disposal of Assets	-	-		-	(23)
Less: Fair Value Adjustment on Investments	(500)	-		(500)	(53)
Consolidated Operating Performance Surplus/(Deficit)	**63,812**	**(17,912)**		**45,900**	**136,188**
Less: Share of Shell Cove Profit	(67,630)	13,859		(53,771)	(77,038)
Standalone Operating Performance Surplus/(Deficit)	**(3,819)**	**(4,053)**		**(7,871)**	**59,150**
Standalone Operating Performance Ratio	**(1.18%)**	**13.06%**		**(2.70%)**	**28.67%**

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	$000's
1	Increase in forecast interest to be received on Council's investment portfolio as a result of the average portfolio size continuing to remain higher than originally anticipated along with higher returns year to date.	949
2	Increase in forecast revenue from The Links at Shell Cove fire insurance claim.	300
3	Recognise revenue for the sale of an easement at the Addison St Carpark in Shellharbour Village.	195
4	Reduction in forecast revenue for the 2024/25 year after expected property settlements for the Shell Cove development were delayed and will now be received in 2025/26, as advised by Frasers (development partner).	(26,937)
5	Reduction in forecast revenue for Financial Assistance Grant for 2024/25 year prepaid in 2023/24 financial year (net of confirmed additional amount to be received in 2024/25).	(5,403)
6	Recognition of additional permanent roles after a restructure of The Links at Shell Cove, converting roles from labour hire contract agreements to permanent staff.	(820)
7	Reduction in labour hire contractor costs at The Links at Shell Cove as a result of the restructure and creation of additional permanent roles (resulting in net savings).	1,045
8	Reduction in forecast cost of sales as a result of the delay in property settlements in the Shell Cove development as advised by Frasers (development partner).	13,078

Capital Budget Review Statement

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

Capital Expenditure

($000's) Capital Expenditure	Original Budget 2024/25	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
New Assets					
Buildings & Aquatics	3,951	(141)	(1)	3,809	248
Transport	24,414	649	(2)	25,064	1,337
Stormwater	1,998	306	(3), (13)	2,303	172
Open Spaces	6,339	(1,574)	(4)	4,765	808
Waste Management	646	(259)	(5)	387	83
Business Units	3,981	(571)	(6)	3,410	2,082
Plant, Equipment and Other Assets	-	-		-	-
Renewal Assets (Replacement)					
Buildings & Aquatics	9,291	(990)	(7)	8,300	1,703
Transport	5,105	646	(8)	5,751	389
Stormwater	1,269	176	(9)	1,445	95
Open Spaces	3,630	1,379	(10)	5,009	977
Waste Management	80	-		80	4
Business Units	445	33	(11)	478	135
Plant, Equipment and Other Assets	2,711	347	(12)	3,058	1,510
Total Capital Expenditure	**63,860**	**-**		**63,860**	**9,541**

Capital Funding

($000's)	Original Budget 2024/25	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Capital Funding					
Internal Reserves / General Revenue	23,164	(526)	(7), (8)	22,638	4,975
Loans	3,336	746	(2), (10)	4,082	2,600
Developer Contributions	14,974	(1,086)	(4)	13,888	-
Grants	20,955	1,199	(6)	22,154	1,852
Contributions	564	(378)	(1)	186	17
Domestic Waste	198	-		198	34
Stormwater Service Charge	668	45	(13)	713	64
Total Capital Funding	**63,860**	**-**		**63,860**	**9,541**
Net Capital Funding - Surplus/(Deficit)	**-**	**-**		**-**	**-**

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	$000's
1	Rephasing Reddall Reserve Amenities Upgrade, Calderwood RFS Building and Dunmore RFS Building.	(198)
2	Recognising new grant funding for Terry Street Road Safety Upgrades and rephasing Leawarra and Ulster Avenue Road Safety Upgrade and Tripoli Way Extension projects.	128
3	Recognising new grant funding for Surf Road Stormwater Pipe Renewal and carryover of funds for Telemetry at Declared Dams.	200
4	Rephasing project budget for Shell Cove Sportsfield Stage 1.	(1,400)
5	Rephasing project budgets for Green Waste Bay and Landfill Capping.	(209)
6	Rephasing project budget for Shellharbour Boatyard.	(825)
7	Carryover of funds for Cec Glenholmes Sportsfield Amenities Renewal and rephasing project budget for Barrack Heights Sportsfield Amenities Renewal.	(1,153)
8	Variation to Road Renewal Program budget.	639
9	Recognising new grant funding for Surf Road Stormwater Pipe Renewal	100
10	Variation to Warilla Beach Rock Revetment Renewal project budget.	915
11	Variation to Airport Stormwater Renewal project budget.	65
12	Variation to Fleet Vehicle and Major Plant Changeovers budget.	317
13	Variation to Sebastian Place Barrack Heights Stormwater Upgrade budget.	50

Cash & Investments Budget Review Statement

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

($000's)	Original Budget 2024/25	Variations for Sept Qtr	Notes	Projected Year End Result	Actual YTD Figures
Externally Restricted (#)					
Developer Contributions	82,957	1,147	(1)	84,104	89,626
Specific Purpose Unexpended Capital Grants	18,987	685	(2)	19,672	21,964
Specific Purpose Unexpended Operating Grants	2,795	(201)	(3)	2,594	2,710
Domestic Waste Management	16,851	(41)		16,810	16,193
Stormwater Management	646	(111)	(4)	535	1,312
Other Contributions	530	(129)	(5)	401	478
Loans	-	-		-	-
Total Externally Restricted # Funds that must be spent for a specific purpose	**122,767**	**1,349**		**124,116**	**132,284**
Internally Restricted (*)					
Employee Leave Entitlements	4,785	-		4,785	4,785
Capital Works Carry Overs	570	(438)	(6)	132	2,371
Operational Carry Overs	240	-		240	240
Crown Reserve	2,042	(120)	(7)	1,922	2,555
Road Land Acquisitions / Roadworks	420	-		420	3,493
Waste Depot Restriction	9,616	258	(8)	9,874	9,122
Organisational Structure	404	(200)	(9)	204	404
Shell Cove Project	32,974	-		32,974	27,619
Sustainability Revolving Fund	134	-		134	134
Total Internally Restricted * Funds that Council has earmarked for a specific purpose	**51,184**	**(499)**	-	**50,685**	**50,723**
Unrestricted (ie. available after the above Restrictions)	30,978	867		31,846	36,293
Total Cash & Investments	**204,930**	**1,717**	**-**	**206,647**	**219,300**

Cash & Investments Budget Review Statement

Comment on Cash & Investments Position

Not Applicable

Investments

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

Reconciliation Status

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

	$ 000's
Cash at Bank (as per bank statements)	592
Investments on Hand	191,089
Shell Cove Project (Share of cash and cash equivalents)	27,619
less: Unpresented Cheques (timing difference)	(22)
add: Undeposited Funds (timing difference)	22
Reconciled Cash at Bank & Investments	219,300
Balance as per Review Statement:	219,300
Difference:	-

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

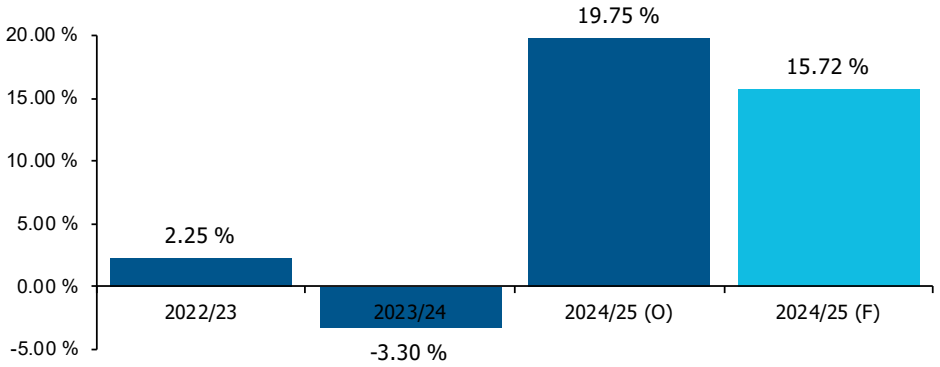
Notes	Details	
1	Rephasing s7.11 funds for Shell Cove Sports Field Stage 1 to future financial years.	1,400
2	Rephasing project budget for Shellharbour Boatyard.	825
3	Increase allocation of flood support funding to monitor water levels at declared dams.	(100)
4	Variation to Sebastian Place Barrack Heights Stormwater Upgrade budget.	(50)
5	Recognise allocation of funds to be spent on the restoration of Shellharbour North and South Beach under the Sydney Water Enforceable Undertaking program.	(198)
6	Increase allocation of carryover funding unspent from the prior year Capital Works Program towards current year projects.	(438)
7	Increase allocation of Crown Reserve funding supporting Council's operations on Crown Land.	(120)
8	Rephasing of Landfill Capping, Green Waste Bay and Leachate Treatment System Automation budgets.	259
9	Recognise costs associated with the implementation the ongoing Organisational Restructure.	(200)

Key Performance Indicators Budget Review Statement

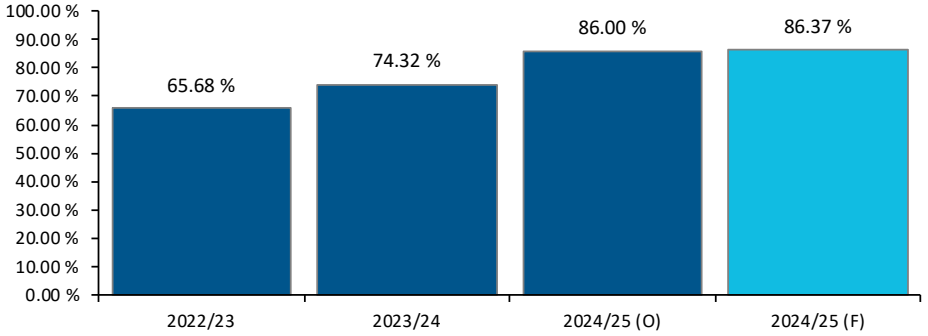
The Key Performance Indicators Budget Review Statement provides information for users to assess the performance of Council in various areas as at the reporting date.

	($000's)	Revised Projected Year End Result 24/25	Original Budget 24/25	Actuals Prior Periods 23/24	22/23
1. Operating Performance Ratio					
Operating Revenue (excl. Capital) - Operating Expenses	45,900	15.72%	19.75%	(3.30)%	2.25%
Operating Revenue (excl. Capital Grants & Contributions)	292,005				
This ratio measures Council's achievement of containing operating expenditure within operating revenue.					
2. Own Source Operating Revenue Ratio					
Operating Revenue (excl. ALL Grants & Contributions)	288,072	86.37%	86%	74.32%	65.68%
Total Operating Revenue (incl. Capital Grants & Cont)	333,545				
This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions.					
3. Debt Service Cover Ratio					
Operating result before capital (excluding interest and impairment, depreciation and amortisation)	75,906	27.98	34.59	6.35	7.98
Principal repayments plus borrowing costs	2,712				
This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.					
4. Buildings and Infrastructure Renewals Ratio					
Asset Renewals	21,064	90.07%	84.64%	96.62%	86.70%
Depreciation, Amortisation & Impairment	23,385				
To assess the rate at which these assets are being renewed relative to the rate at which they are depreciating.					

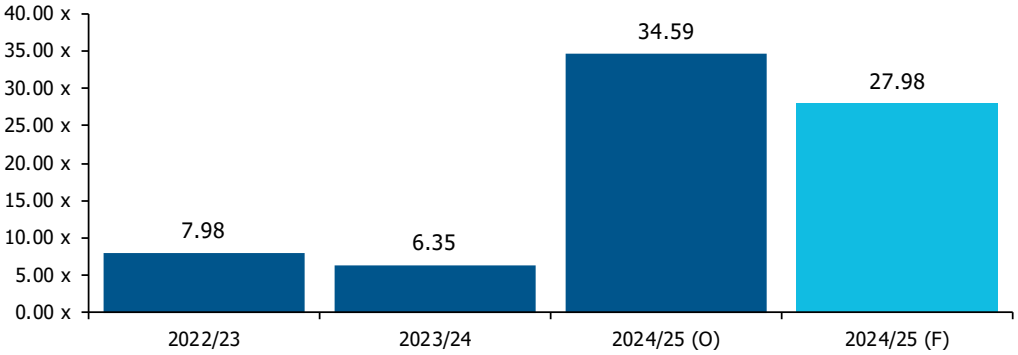
Operating Performance Ratio



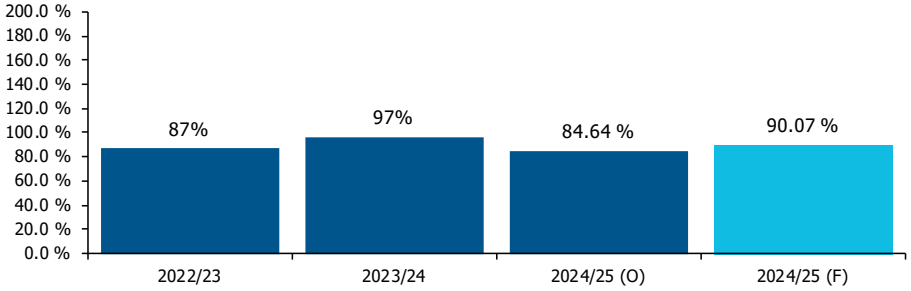
Own Source Operating Revenue Ratio



Debt Service Cover Ratio



Buildings and Infrastructure Renewals Ratio



Contracts Budget Review Statement

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

Contract listing (contracts entered into during the quarter)

Contractor	Contract Detail & Purpose	Contract Value	Start Date	Duration of Contract (Months)	Budgeted (Y/N)	Approved by Council	Approved by CEO
Leckring PTY LTD T/A MI Engineers	2024/52 - Access Formalisation for Stormwater Maintenance	$110,000	12/07/2024	3	Y		
Meams Pty LTD T/A Five Islands Fencing	2024/77 - Howard Fowles Fencing Renewal	$163,731	25/07/2024	6	Y		
React Facility Solutions	2024/43 - Standard Cleaning Services - Civic Centre, Links, Airport	$791,236	1/09/2024	24	Y		Y
Batmac Construction Pty Ltd	2024/51 - Reddall Reserve Amenities Construction	$933,158	10/09/2024	17	Y		Y
Hunter Valley Signs	2024/48 - City Entrance Signage	$93,803	3/09/2024	3	Y		
Mattrec Holdings Pty Ltd	2024/80 - Mattress Collection	$785,679	1/12/2024	36	Y		Y
Onesteel Recycling Pty Ltd	2023/35 - Scrap Metal Collection	$1,180,423	1/12/2024	36	Y		Y
Deane Constructions	2024/49 - Links Floor Replacement	$68,000	1/07/2024	2	Y		

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

Consultancy & Legal Expenses Budget Review Statement

Consultancy & Legal Expenses Overview

Expense	Projected Year End Result (Operating)*	Operating YTD Expenditure (Actual Dollars)	Capital YTD Expenditure (Actual Dollars)	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	375,000	77,350	1,530,675	1,608,025	Y
Legal Fees	712,563	273,476	-	273,476	Y

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

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

How to read this section

This section details Council's progress and outcomes on actions, activities and projects set out in the Delivery Program/Operational Plan, for the period of 1 July - 30 September 2024. It is summarised into four focus areas: Community, Environment, Economy, and Leadership – as described in the Community Strategic Plan.

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

Action		Progress	Status
1.1.1.01	Support and implement events and activations across the City	Council has conducted significant event planning activities this quarter in support of upcoming events including the Warilla Eco Eats and Beats Festival, Carols by Candlelight, Shellharbour Community and Australia Day Awards and Breakfast by the Lake. Activities have included obtaining event permits, preparing and presenting traffic management submissions, development of event documentation, engagement of contractors and suppliers and the development of promotional and marketing materials as appropriate for each event.	

Details Status of the Action:

- on track
- needing attention
- critical
- not scheduled to commence
- completed/combined with another Action

Action	Outcome Measure	Target	Q1 Result
1.1.1.01	Percentage satisfaction of events	75%	60%

Targets are set by Council's Action Owners to assist with planning, resourcing and performance tracking throughout the reporting period

Performance Measure

Community

Highlights & Achievements

150
parks and reserves mowed within schedule

200
people consulted seeking input into the design of a new skate park

14.16%
of planned Capital Works program has been delivered

$345,000
ClubGRANT funding was allocated to 29 community organisations and charities

54,586
visits to libraries

212,977
Library items loaned

34%
of seized dogs returned home

800
additional historic photographs were added to the Museum's online platform 'Discover Shellharbour'

1.1
We inspire community spirit

Strategy 1.1.1 Foster creativity and events that bring people together

Status

Action		Progress	Status
1.1.1.01	Support and implement events and activations across the City	Council has conducted significant event planning activities this quarter in support of upcoming events including the Warilla Eco Eats and Beats Festival, Carols by Candlelight, Shellharbour Community and Australia Day Awards and Breakfast by the Lake. Activities have included obtaining event permits, preparing and presenting traffic management submissions, development of event documentation, engagement of contractors and suppliers and the development of promotional and marketing materials as appropriate for each event.	
1.1.1.02	Support and implement Arts and Culture programs and outcomes across the City	Council launched its Creativity Survey to inform future project development and ongoing support offered to creative practitioners. Council also engaged artist Stephanie Quirk to deliver workshops with two local schools and at our upcoming Eco Eats and Beats festival. Artist Izabella Louk undertook her residency during August in the Imaginarium including two workshops for high school students and a performance evening at the conclusion of her residency. Two upcoming artists were also engaged under the Art in Unexpected Places program and regular bookings have been administered and managed for the Imaginarium Creative Space.	
1.1.1.03	Develop a new strategy to guide outcomes for Events, Arts and Culture in the City	Significant progress continues to be made in maximising events, arts and culture to enrich community life. The existing 2020 – 2025 Public Arts Strategy continues to be implemented with multiple new and enhanced artworks being rolled out across the city including the Warilla Pool Mural by James Gulliver Hancock, new Art in Unexpected Places artwork designs by Lisa-Marie Vecchio and several artwork enhancements and repairs. Council also coordinated a survey for creatives focused on planning and developing initiatives that respond directly to the needs of local artists and participated in several assessments and review initiatives in partnership with South Coast Arts. Council also provided guidance to the incorporation of public art in the future waterfront centre. Council has also reviewed and enhanced its delivery of several large events implementing changes and improvements around the planning and delivery of our Australia Day Breakfast by the Lake, Community and Australia Day Awards event and in the delivery of the bespoke Warilla Eco Eats and Beats festival.	
1.1.1.04	Implement the actions and priorities of the Events, Arts and Culture Strategy to ensure high quality creative outcomes for the City	Not scheduled to commence.	

Action		Progress	Status
1.1.1.05	Provide diverse library programs and foster partnerships with the community	Council's libraries delivered 434 program sessions to 7,593 participants during the quarter and built a number of partnerships with local community organisations. Shellharbour City Libraries partnered with Aruma Services and Afford Disability to host monthly 'Library Links' activities at Warilla Library, while the library's ongoing all abilities craft program 'Everybody Makes' was hosted across Shellharbour's libraries on a regular basis. Another new library program 'SkillScape' was delivered in partnership with local agency Randstad to up-skill the community with free workshops on employability and life administration skills. The first series of workshops covered resume writing, how to write a cover letter, answering applications questions and interview preparation. Several library events attracted big audiences, these included: • Best-selling Australian crime fiction writing Michael Robotham promoted his new book 'Storm Child' • Renowned antique dealer Jane Crowley was in conversation about her book 'Beeswax and Tall Tales' • Dr Lauren Weber from the University of Wollongong feature in a literary luncheon 'The Whimsical World of Beatrix Potter'. The library's core commitment to early childhood literacy continued with in-library and outreach programs including readers theatre events for Children's Book Week, a Reading Day at Stockland Shellharbour, Paws and Pages reading sessions with Ollie the therapy dog, and a visit from children's author Michelle van Grinsven.	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
1.1.1.01	Percentage satisfaction of events	75%	60%
1.1.1.04	Percentage of actions that are on track or completed	N/A	N/A
1.1.1.05	Number of library programs delivered	157	434
1.1.1.05	Percentage of library program participants experience positive outcomes	80%	84%

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

Status 4

Action		Progress	Status
1.1.2.01	Facilitate and foster community partnerships that build community capacity, attract resources and promote local community initiatives	Council continues to foster partnerships to build community capacity, attract resources and promote community initiatives. Council continued to strengthen partnerships and work collaboratively on community safety projects and initiatives with Lake Illawarra Police through facilitating the Shellharbour Crime Prevention Partnership. Council continues to work with the University of Wollongong, Healthy Cities Illawarra and Illawarra Shoalhaven Local Health District on a range of food-related and cost of living projects for the Shellharbour community. Applications for grant funding were submitted to support additional community projects, including the NSW Women's Week Grant and the Youth Holiday Break Grant. Council has commenced planning for the next Illawarra Interagency training event, which will take place next quarter. As part of this planning, Council has sought input from regional agencies to determine key service needs in order to deliver training to meet the needs of service providers.	
1.1.2.02	Provide financial assistance in accordance with Council's Financial Assistance, Sponsorship Policies and the Local Government Act	Council is responsible for administering ClubGRANTS Category 1 funding. The Shellharbour Category 1 funding round closed on 31 May with 78 applications received. These applications were assessed by the Steering Committee and recommendations and priorities for funding were provided to clubs to inform their nominations. In total, over $345,000 of funding was provided to 29 community organisations for 31 projects, addressing a range of areas of community need, including cost of living, homelessness, mental wellbeing and family and domestic violence. Planning for the 2025 round will commence next quarter. Council has also updated and aligned several other Sponsorship and Donations funding arrangements under a new Community Donations and Sponsorship Policy which has progressed through a public exhibition period, received council endorsement and is now readily available to receive applications online with a more efficient and effective donations and sponsorship program.	
1.1.2.03	Contribute to a City that is youth friendly through the implementation of the Shellharbour Youth Plan	Council is committed to making Shellharbour a youth friendly city through the provision of quality places, spaces and experiences. This quarter, Council has delivered a wonderfully refurbished half basketball court at Albion Park Youth Space to enhance the recreational and wellbeing opportunities for local youth. Extensive consultation was conducted with over 200 young people at skate park pop up events across the city to seek their input into the design of a new stake and recreation facility for Harrison Park, co-located with the Blackbutt Youth Centre. This exciting project will become a key youth and community asset for years to come. Council continued to deliver a diverse range of quality school holiday programs including a Dungeons and Dragons event, roller skating, "DJ, Donuts and Dunks", and a "Paint and Shake event". Council also collaborated with Lake Illawarra High School and Warilla High School to deliver a series of youth targeted R U OK Day activities.	

Action		Progress	Status
1.1.2.04	Provide contemporary library resources and technology that meet community needs	The new library website was launched in September 2024 in the culmination of a significant body of work to provide the community with an updated online presence for Shellharbour City Libraries. The library website is a key access point for residents and library customers to access the extensive range of resources and services provided by our libraries. The updated site makes it easy for visitors to access resource via the library's online catalogue, find library programs and events in the 'what's on' calendar and browse the latest library news and new releases. Other special features include acknowledgement of local Aboriginal culture and showcasing the library's extensive range of program partners across the Shellharbour community. The new library website combines a contemporary design with the familiar warmth of the library's trusted brand. With a sleek, user-friendly interface, it offers seamless navigation and better use of images and video content. Visitors to the website get an insight into the welcoming layout of Council's library spaces through an updated image library. Importantly, the new website provides the ability for customers to access 24/7 online programming, with video content and supporting resources that enable customers to enjoy an enhanced library program experience from home.	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
1.1.2.04	Number of visits to library website	105,000	128,716
1.1.2.04	Number of library items loaned	114,000	212,977
1.1.2.04	Percentage of new release titles are on shelves within 3 working days	90%	95%

Strategy 1.1.3 Sharing stories from the past and present

Status 2

Action		Progress	Status
1.1.3.01	Deliver museum services that preserve, share and celebrate the City's heritage and community memory	Shellharbour City Museum's online platform Discover Shellharbour is the go-to place for exploring the City's history and heritage. The Museum's focus over recent months has been to provide the community with extended access to local historical content online. Customers can now access an additional 800 photographs, 80 more maps and plans, a further 20 Museum objects, and another 100 Council archives, as well as the complete collection of Tongarra Heritage Society newsletters. With the recent additions to the online content, the database now comprises over 13,000 items including Aboriginal and Torres Strait Islander collections, maps and plans, photographs, documents, Museum objects, Council archives, and biographies of significant people, families, places and events that have helped shaped our community. Over 90% of Shellharbour City Museum's current collection is now available online, giving the local and wider community extensive access to this unique collection of Shellharbour's history 24/7. The resources can be accessed at: https://discover.shellharbour.nsw.gov.au.	
1.1.3.02	Contribute to a City that supports and celebrates Reconciliation through the implementation of the Reconciliation Action Plan	Over the past twelve months, Shellharbour City Council has been dedicated to carrying out actions within the Reflect Reconciliation Action Plan (RAP). While the RAP has formally expired, Council continues working towards progressing actions which required longer than 12 months to complete. The RAP provided significant strategic guidance on Council's current policies and processes, and will continue to inform Council's future practices, as Council reviews the outcomes of the Reflect RAP, and look towards developing the next phase of Council's RAP journey by consulting and collaborating with the local Aboriginal community. A key outcome which was crucial in the delivery of the Reflect RAP was the inclusion of a cultural awareness component into the general induction staff training package. This new element created an awareness of local cultural practices and key strategies and protocols for new staff, and embedded reconciliation as a top priority when welcoming new staff to Council employment. Since the inclusion of cultural awareness into general induction training, over 30 staff have completed this unique training module, and provided feedback that it was highly informative and beneficial.	

Strategic Indicators

Action	Outcome Measure	Target	Q1Result
1.1.3.01	Number of visits to museum website	27,000	33,204

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

Status

Action		Progress	Status
1.2.1.01	Contribute to a City that is safe and has reduced crime through the implementation of the Community Safety Action Plan	During this quarter, nine development application referrals for Crime Prevention Through Environmental Design (CPTED) comments were received and responded to, including licensed premises, events, residential developments and community, industrial, recreational and education facilities. Community safety advice was also provided for pre-lodgement meetings, liquor licence applications, outdoor dining applications, masterplans, a temporary suspension to an Alcohol Prohibited Area, and several community and recreational facilities. CPTED lighting advice was provided for a proposed community and commercial facility and a rural fire station. Council coordinated and facilitated the Shellharbour Crime Prevention Partnership meeting to discuss opportunities to work collaboratively to enhance safety in the community. Council coordinated a Community Safety Pop-up meeting with Lake Illawarra Police at a shopping precinct in Shellharbour to discuss and provide recommendations around residents' safety concerns. In addition, Council worked with Police to extract reporting data to inform responses to customers who raised various safety concerns. Council conducted outreach on a number of people who were living rough in the community, linking these individuals with support services to offer opportunities to seek housing and assistance. A key resource was updated by Council, containing key contacts and assistance to provide to people in need. Council prepared a submission to inform Local Government NSW's submission in relation to the Draft Alcohol Consumption in Public Places Bill. Council also provided input at a Safer Cities Program workshop coordinated by Transport for NSW.	●
1.2.1.02	Contribute to a City that is accessible and inclusive by implementing the Disability Action Inclusion Plan	Council continues to enhance accessibility and inclusivity across Shellharbour City through the implementation of the Disability Access and Inclusion Plan. Creating Accessible Liveable Communities' which is Focus Area 2 in the Plan outlines our commitment to improving access and inclusion throughout the City through improvements to the built environment, including buildings, urban spaces, walkways, roads, and recreational facilities and spaces. Council requires as part of the Social Impact Assessment process that access and inclusion matters are considered early in the project development stage. During this quarter, comments were provided on over 87 matters including project plans, development applications, pre-lodgement applications, and temporary licencing agreements. Council also consulted on a communications board design for people with visual impairment. The consultation workshop involved community members with disability, carers and representatives from Guide Dogs Australia.	●

Action		Progress	Status
1.2.1.03	Contribute to a City that is child friendly through the implementation of the Child Friendly Action Plan	Council is committed to making Shellharbour a child friendly city. One way this is achieved is by ensuring that local children have the opportunity to have a say and share their ideas on key council projects, including new parks and playgrounds. As part of the renewal process for Jock Brown Oval, Barrack Heights, Council consulted local students through a series of child friendly engagement activities in the local primary schools to get their feedback on which type of play equipment they would like in their local playground. Further down the project lifecycle, in August, the new playground was launched and Council invited those local students to come and be part of the playground launch and to enjoy a number of child friendly activations on the day. Council hosted and participated in a variety of school holiday activities across the city including the “Plastic Free July Community Open Day”, roller skating jewellery making workshops and more. Council staff also attended the annual Local Government Child Protection Forum to learn ways that we can ensure we keep children and young people safe when interacting with Council and our services.	
1.2.1.04	Contribute to a City that supports social cohesion for people of all cultural backgrounds through the implementation of the Cultural Diversity Action Plan	Council is committed to celebrating cultural diversity in the community and to supporting and facilitating social cohesion. This means ensuring all members of the community are adequately considered and supported with their needs. To assist Council to do this, Council participated in an inaugural consultation and skill development workshop with the Department of Communities and Justice to explore and understand the specific needs of the multicultural communities in regards to housing and homelessness. The workshop helped Council to understand the specific challenges and needs of the multicultural community, and which services are best placed to offer tailored and culturally appropriate support.	
1.2.1.05	Contribute to a City that is aged friendly through the implementation of an Age Friendly Action Plan	The Age Friendly Action Plan aims to make the City a place where people over the age of 50 can live, learn, work and play as equals. An action in the plan is to ‘Continue to empower older people by ensuring they have access to tools that help with informed decision making, and appropriate supports and advocacy, including at end of life’. To support this action, a Let’s Talk About Death and Dying workshop was held as an event to recognise Dying to Know Day in August. The event, held in partnership with Coordinare South Eastern NSW Primary Health Network, included the showing of the movie ‘Live the life you please’, guest speakers and an expo. The event was attended by over 60 people and provided an opportunity to ask questions from experts in the field. Many of the participants were interested in additional information and support in this area, highlighting a strong level of engagement. Council also collaborated with Frasers and Warrigal to deliver the quarterly Seniors by the Sea program. The program included a Social Bingo activity and provided opportunities for residents to connect and be included in the Shell Cove community.	

Action		Progress	Status
1.2.1.06	Provide welcoming library spaces and experiences that meet community needs	Children's Book Week was a highlight of the community's experience within Shellharbour City Libraries in August with the delivery of themed story times and readers' theatre activities across all Council's libraries to reflect the Book Week theme of 'Reading is Magic'. Children's Book Week is a national celebration of children's literature, featuring award-winning books nominated by the Children's Book Council of Australia. Library staff got into the spirit of Book Week by dressing up as children's book characters throughout the week and generating plenty of smiles from library customers. The Library's Book Week activities were a positive celebration of reading that drew an excited response from the hundreds of children who participated and enthusiastic feedback from parents and educators. Council's Libraries deliver a range of programs aimed at up-skilling our community. During the quarter there has been a particular focus on building the community's technology skills. This year Shellharbour City Libraries secured further funding from the State Library of NSW/Telstra to deliver 'Tech Savvy Seniors' across the libraries. This has continued to be a popular program with key topics of interest including online shopping, online banking and managing digital assets. As well, general 'Tech Help' sessions have been held across three library branches with up to five sessions per month. Another library technology initiative 'Using our Digital Library Information' delivered monthly sessions. This program has showcased Shellharbour's Digital Library and provided guidance on how to use the extensive range of eBook, eAudio and eMagazine resources as well as other learning tools and research databases offered by the Library.	
1.2.1.07	Provide road safety education programs and transport advice for the City	Council continued to deliver its Road Safety Program in collaboration with Transport for NSW with the Learner Logbook Run which provides young drivers and their supervisors the opportunity to participate in a planned drive on a route that includes a range of driving experiences. The Logbook Run gives young people the chance to experience a Random Breath Test with police in a non-threatening environment, speeds are monitored with speed check equipment and a driver reviver site is set up to address how to deal with fatigue. In addition, Council also ran its Senior Driving Course aimed at over 55 year old drivers.	
1.2.1.08	Implement the requirements of Companion Animal legislation	Council conducted 116 patrols throughout a number of locations across the city, particularly in areas with high volumes of dog usage including parks, reserves, beaches, Lake Illawarra foreshore and Council's off leash dog parks. During this reporting period, Council seized 38 dogs and was able to return 34% of those dogs back home. The remaining dogs were unable to be properly identified and were taken to the new pound facilities. Council responded to and finalised 29 dog attack investigations. Council received 133 complaints related to companion animals with more than half of these complaints raising concerns with barking and nuisance dogs.	
1.2.1.09	Ensure that regulatory and compliance standards and local laws are appropriately regulated	During this reporting period, Council responded to 631 customer requests pertaining to illegal activity in public spaces, illegal building and development, drainage and stormwater, as well as pollution (air/noise/water), animals and illegal parking. Council's parking patrol program continues to support the regulation and enforcement of illegal parking, including school zone patrols, in an effort to minimise instances of dangerous parking and obstructions that impact other road users, including pedestrians.	
1.2.1.10	Inspect and monitor instances of illegal parking throughout the City	Combined with and reported under Action 1.2.1.09	

Action		Progress	Status
1.2.1.11	Promote, maintain and enforce swimming pool barrier standards within the City	Combined with and reported under Action 1.2.1.09	
1.2.1.12	Promote, maintain and enhance fire safety measures in buildings within the City	Combined with and reported under Action 1.2.1.09	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
1.2.1.06	Number of visits to libraries	36,000	54,586
1.2.1.08	Percentage of identified seized animals reunited with their owners	%	34%
1.2.1.08	Number of dog attacks investigated	Number	29

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

Status

Action		Progress	Status
1.2.2.01	Contribute to a City that supports wellbeing outcomes for the City through the implementation of a Health and Wellbeing Action Plan	Council responded to a number of customer requests for information on community groups and activities to enhance social connection and reduce social isolation. Council partnered with University of Wollongong to distribute surveys for their research project to measure food security, food access, diet quality, and food issues among residents across the Illawarra and Shoalhaven, with data being shared with local councils to assist in their understanding around food-related trends in the community. Council maintained their role in providing demographic reports and information for various stakeholders on request. This quarter, 19 requests for demographic information were received from internal Council departments and external local, state and national organisations. Requests included data to support grant applications, strategy and plan development, playground renewals and Council's Agency Information Guide, Draft Delivery Program, Operational Plan and State of the City Report. Demographic data was also used to create personas to inform the Community Strategic Plan engagement strategy. Council teams worked closely with Informed Decisions (.id) to enhance data extraction and review specifically for the Tullimbar area.	●
1.2.2.02	Implement the Shellharbour City Open Space and Recreation Needs Study and Strategy	Key highlights for the quarter include: • Adoption of the Tullimbar Oval Master plan • Progression of the detail design of the Harrison Park youth facilities, including proposed skate park. • Progression of the detail design of the proposed Shell Cove Sportsfields • Master planning of Jock Brown Oval and a play space renewal at the oval was also completed • Progression of the Bike Facilities Feasibility and Location Study • Delivery of a number of parks at Calderwood and continuation of master planning of the Calderwood sportsfields	●
1.2.2.03	Promote, maintain and enforce public health standards within the City	The Food Shop Safety Program remains on track.	●
1.2.2.04	Manage bookings associated with Community Centres and Halls	Council continued to collaborate with external stakeholders including community groups, regular and casual hirers to discuss ongoing bookings and future agreements. Several site visits were also conducted with prospective clients showcasing Council's various halls and multi-purpose spaces available. Advanced training was provided to staff to ensure all administrators are competent in managing Council's online booking system Bookable.	●

Action		Progress	Status
1.2.2.05	Ensure that our local pools are kept safe, well maintained, accessible and activated	During the first quarter Oak Flats Pool and Beverley Whitfield Pool were open to the public. Council continued to successfully provide our learn to swim and squad programs, aquatic programs, school programs and supported swimming club activities and recreational swimming. Beverley Whitfield Pool was closed during August for its yearly maintenance, while maintenance and cleaning was undertaken at Albion Park and Warilla Pools in readiness for their summer opening in quarter 2. Council also spent the first quarter recruiting new and returning staff for the upcoming summer season. This included training and skills testing and inductions into Council's facilities. Our aquatics team regularly keep abreast of health and safety legislation, standards and guidelines relevant to our business including having representatives attending yearly conferences to keep in line with industry standards.	
1.2.2.06	Provide a professional beach lifeguard service, ensuring our beaches are kept safe, maintained, and accessible to all	The focus was on preparing for the upcoming summer season. This involved appointing both new and returning staff members. The onboarding process for our Ocean Lifeguards includes fitness and skill assessments, training and qualification updates, as well as equipment maintenance and repairs. Council has also been working with local surf lifesaving clubs and Surf lifesaving South Coast Branch to ensure strong coordination between both services. The team continue to have close contact with emergency services teams to ensure communication lines and emergency processes are finely tuned for the upcoming summer months. Our "flags up" start of the season commenced on Saturday 28 September with modest weather tempering early season attendance at our beaches.	
1.2.2.07	Review the Shellharbour City Open Space and Recreation Needs Study and Strategy	Not Scheduled to Commence.	
1.2.2.08	Undertake a review of Council's recreational services focusing on aquatic and sporting facilities	Having received and collated detailed asset information across all of Council's aquatic facilities, Council spent this quarter identifying and prioritising actions from the data to inform the review. Work will shortly begin on analysing growth and demand to inform future decision making.	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
1.2.2.03	Number of retail food shop inspections conducted by Council	Number	0
1.2.2.03	Percentage of retail food shops requiring re-inspection/follow-up action	%	0%
1.2.2.03	Number of food and environmental health notifications received from a State Government Agency requiring investigative/follow up actions	0	0
1.2.2.05	Pool attendance	29,000	61,855
1.2.2.06	Beach attendance	500	387

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

Status 12 1

Action		Progress	Status
1.2.3.01	Provide best practice community facilities through the implementation of the Community Facilities Strategy and Action Plan	Work progressed on the implementation of the Community Facilities Needs Study, Strategy and Action Plan for the Shellharbour Local Government Area. The Community Facilities Strategy and Action Plan have been utilised to provide strategic direction into the planning of amenities renewals, the location and scope of the Calderwood community facility and activation of under-utilised facilities for use as creative spaces. Work has also commenced on using the Community Facilities Strategy and Action Plan to inform strategic insights and decision-making around under-utilised community facilities.	●
1.2.3.02	Maintain Council parks, open spaces, sportsfields and recreational facilities	Planned maintenance has been actively undertaken according to growing season schedules. Sportsfields have transitioned from winter season play and finals to summer sports, including associated preparations. Tree crews have completed the increase in work due to Autumn winds and are actively completing customer requests along with planned maintenance.	●
1.2.3.03	Assess, determine and ensure compliance of private works in the road reserve	The number of driveway-related applications received has been trending lower than in previous months. However, development activity in the marina precinct has led to more complex applications. All complete applications were processed within the 10-day target.	●
1.2.3.04	Supply and maintain Council's vehicle and plant fleet to assist in the provision of efficient services to the community	Review of plant requirements is continuing. The process to replace 20 plant assets was progressed with eight deliveries occurring. Additionally, 46 passenger vehicle orders were placed and 25 vehicles were received in the same period	●
1.2.3.05	Sustainable Delivery of Capital Works	Councils current Capital works program consists of over 171 individual projects, worth a combined value of approx $64M. Of the 155 projects included within this years program 118 are planned to have construction completed this financial year, while 13 are planned to have detailed design completed within the same time period. The remaining projects are a combination of multi-year projects and annual reoccurring projects. During the first quarter, Council has managed to deliver 16.2% of its 24/25 annual Capital works program when measured by expenditure alone. Currently, Council is forecasting to achieve 100% expenditure by the end of the financial year. This includes the delivery of both new and renewal focused infrastructure projects. Buildings and infrastructure renewal expenditure up to September 2024 was $3.3M, being 14.16% of the annual buildings and infrastructure renewal ratio target of approx $23M. The forecast expenditure is currently $18M, being 79% of the ratio. Council's Capital Works program continues to progress well with the following new and renewal infrastructure projects reaching completion during the quarter: • Cosgrove Avenue - Garnett Grove to Hennessy Street Footpath Renewal • Central Avenue - Pioneer Drive to Industrial Road Footpath Renewal • Koona Street Footpath, Albion Park Rail • Shellharbour Airport Runway Stormwater Renewal • Jock Brown Sportsfield Playground Renewal • Telemetry at Declared Dams	●

Action		Progress	Status
1.2.3.05	Sustainable Delivery of Capital Works (contd)	• Barrack Heights Sportsfield Drainage infrastructure • BMX Club - Asphalt Sprint Training Lane • George Street and Susan Ave Roundabout, Warilla • Towns Street Stormwater Renewal • Geoff Shaw Oval Tiered Seating Renewal, Oak Flats • McDonald Park Netball Court Resurfacing • Shellharbour Beach Dune Fencing Renewal • Shellharbour Airport Ground Support Equipment Storage Area • Jones Park Playground Renewal, Mount Warrigal Substantial progress was also achieved in several key projects, including: • Tripoli Way Detailed Design - Specialist engineers have commenced detailed design, and a supporting team of technical experts are undertaking peer reviews to ensure final designs are both cost efficient and effectively meeting current and future traffic demands. • Shell Cove Sportsfields - Detailed design phase of the project has commenced with construction anticipated to start in 2025. • The Boatyard, Shell Cove – Project is going through the Development Application phase and is on track to start detailed design in 2025. • Cec Glenholmes Oval Sportsfield Amenities – Construction is underway and anticipated to be completed by early 2025. • Betterment of Bass Point Tourist Road – Design engineers have been engaged for the detailed design of the rehabilitation of Bass Point Tourist Road. The design will be reviewed internally to ensure necessary requirements are met before commencing construction. • Harrison Park Masterplan Implementation – Design consultants have been engaged for a detailed design of components identified in the masterplan. Construction of this will be phased according to availability of funding. To ensure that Councils current and future Capital works programs continue to reflect the communities needs various engagement tools were used during the first quarter to foster community input, including: • Formulating Communication and Engagement Plans • Establishing “Let’s Chat” project pages, content and surveys • Organising and attending face-to-face sessions with project officers and the community. • Incorporating engagement advice into project plans that are still in the scoping stage • Drafting and revising letters addressed to our community • Compiling our September project update, shared on website, socials and newsletter • Crafting our Capital Social Media posts • Actively participating in meetings and project group programs	
1.2.3.06	Maintain detention basins/dams to comply with the NSW Dams Safety Committee and other legislative requirements	All detention basins have been managed to comply with NSW Dams Safety and other legislative requirements throughout the first quarter.	

Action		Progress	Status
1.2.3.07	Maintain the City's road reserve infrastructure	Proactive and reactive maintenance of the road network is progressing. Regular inspections and works in known problem areas is undertaken, particularly after rainfall events, to provide a safer road network. The number of customer requests for potholes has significantly reduced.	
1.2.3.08	Operate Council's cemetery facilities responsive to the needs of the community	Cemeteries continue to be maintained alongside an increase in the number of interments. New licensing requirements implemented through Cemeteries and Crematoria NSW commenced on 1 October 2024. Significant changes include the introduction of an Internment Services Levy, a new regulatory framework, and increased reporting functions to ensure consistent requirements and procedures across the industry. These changes have required considerable effort to maintain compliance. Work has commenced on reviewing the Cemeteries Masterplans.	
1.2.3.09	Maintain the City's Built Infrastructure	A precinct maintenance program has been implemented. Cyclic maintenance is now undertaken in key location in the city to focus on the presentation of these areas. This includes increase responsiveness to graffiti removal, litter and debris collections and general cleanliness. All urgent works are actioned as soon as practicable. Other works are prioritised to be completed as resources allow.	
1.2.3.10	Maximise external grant funding opportunities for projects delivered within the infrastructure capital works program	The following grant applications were announced as successful in the first quarter: • Towards Zero Safer Roads Program 2024-25 - $786,319 for intersection and pedestrian safety upgrades at Terry Street intersection with Hughes Drive and Wiley Street, Albion Park • 24/25 Australian Government Black Spot Program - $586,000 for road safety upgrades at the intersection of Leawarra Avenue and Ulster Avenue, Barrack Heights • NSW Flood Recovery and Resilience Grant Program 2023-24 - $135,000 for Jock Brown Detention Basin detailed design • Road Safety Program 2024/25 - $86,060 for the Road Safety Officer The following grant applications were submitted in the first quarter: • Housing Support Program Round 2 - $16,96 million for construction of Tripoli Way Extension project There were 15 grant applications worth $46.93 million awaiting outcome in at the end of the first quarter, including: • Housing Support Program - Tripoli Way Extension - $16.96 million • Regional Multi Sport Synthetic Field, Albion Oval - $9.96 million • Construction of Hazelton Creek Bridge – Tripoli Way - $5.0 million • Shellharbour City Centre - Housing Supply and Employment Opportunities - $3.5 million • Andrew Park Detention Basin - $3.06 million There were 71 grants worth $66.3 million under management at the end of the first quarter.	

Action		Progress	Status
1.2.3.11	Develop and scope a prioritised capital works program informed by asset planning	The majority of the 2024/25 capital works program has been scoped and is currently being delivered, with the exception of five projects which are still in the scoping phase: • Coastal Art Trail • Oak Flats Depot Redevelopment - Stage 4 • Shellharbour Holiday Park Development Design • Aboriginal Interpretive Signs • Shellharbour Foreshore Gates Renewal In the 2025/26 capital works program, 10 projects have been scoped, with 46 being in the scoping phase.	
1.2.3.12	Investigate opportunities for the development of a Performing Arts, Cultural and Convention Centre	Not scheduled to commence.	
1.2.3.13	Deliver the Tripoli Way Extension Project	Tripoli Way Extension continues to progress as planned. During the last quarter the Environmental Impact Statement was approved and the detailed design was completed up to 85%. Acquisitions remain ongoing and the tender for the early works package has now gone out to the market for pricing.	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
1.2.3.02	Number of parks, reserves mowed within schedule	Number	150
1.2.3.02	Number of sports fields mowed within schedule	Number	30
1.2.3.02	Number of customer requests for tree works finalised	Number	100
1.2.3.03	Percentage of driveway applications assessed within 10 days	80%	100%
1.2.3.04	Percentage of vehicle/plant replacement program completed	25%	50%
1.2.3.05	Percentage of Capital works program expenditure on track	25%	14%
1.2.3.07	Percentage of customer requests relating to potholes completed in 14 days	80%	100%
1.2.3.09	Percentage of customer requests completed in 14 days (Built Infrastructure)	80%	100%
1.2.3.10	Percentage of grant applications are successful	50%	42%

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

Status

Action		Progress	Status
1.2.4.01	Provide strategic planning advice on Town Centres, including advice on the implementation of the Town Centre Plans	There was no work on this action during the reporting period.	
1.2.4.02	Prepare an Albion Park Rail Town Centre Plan	Combined with and reported under Action 1.2.4.01	
1.2.4.03	Activate and maintain the Shellharbour Civic Centre	The Shellharbour Civic Centre's meeting rooms, offices, and auditorium continued to be popular venues for a variety of events, including small corporate meetings, large company training sessions, workshops, leadership meetings, community events, gala balls, and birthday parties. These spaces attract hundreds of visitors. The Civic Centre hosted several notable activities such as the Shellharbour NAIDOC Community Day, Plastic Free July, and an Indigenous Twist Cooking Class for adults in celebration of NAIDOC. School holiday activities included Create & Play sessions, jewellery making, a free movie screening for teens, beeswax wrap workshops, and more. Highlights included the Whimsical World of Beatrix Potter morning tea and treats event, which drew over 70 attendees, and a Teddy Bears Picnic that saw several hundred participants enjoying crafts, entertainment, scavenger hunts, and more.	
1.2.4.04	Develop a City Parking Strategy	Council has engaged Crossley Transport Planning to carry out the Shellharbour Parking Strategy over the coming 12 months. The community will be engaged on the project as it progresses.	
1.2.4.05	Implement the City Parking Strategy	Not Scheduled to Commence.	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
1.2.4.03	Number of bookings at the Civic Centre	210	275
1.2.4.03	Number of visits to the Civic Centre website	4,000	1,523

Strategy 1.2.4 – Our town centres are activated, liveable , and promote a welcoming sense of place - NAIDOC Community Day at the Shellharbour Civic Centre

Strategy 1.2.1 –Inclusive, accessible and safe spaces for our entire community – Book Week celebrations

Environment

Highlights & Achievements

1,200
seedlings planted as part of National Tree Day

90%
of requests for flood level information responded to within 10 days

1,400
subscribers received 3 Sustainable Shellharbour newsletters

85%
vegetation removal requests assessed within 30 days

170
community members participated in the annual Household Chemical Clean out event

6,147
kilograms of hazardous waste diverted from landfill

25
days (average) taken to determine development applications

56%
Operational Emissions Reduction Plan Tasks on track

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

Status 5

Action		Progress	Status
2.1.1.01	Protect and manage our coasts and waterways	Council is managing grants awarded under the previous Coastal Zone Management Plan (CZMP) as well as grant projects that are moving towards preparing Council's new Coastal Management Program (CMP) for the open coast and Elliot Lake. There are three grants being managed through the Department of Climate Change, Energy, the Environment and Water (DCCEEW) Coast and Estuaries Grant Progam: Beach monitoring to understand our changing coastline, Warilla Beach Dune Restoration to undertake weeding and planting activities to improve biodiversity; Bass Point Littoral Rainforest Restoration; Coastal Values to understand tangible and intangible cultural values of our coast and significant sites that may be at risk; and the development of Stages 2 - 4 of Council's Open Coast and Elliot Lake CMPs. Council has also been successful in receiving Stream 3 funding as part of the Environmental Protection Authority (EPA) Litter Prevention Program. This funding will assist Council in implementing the Shellharbour City Council Litter Reduction Roadmap and the litter reduction goals within this document. An inception meeting was held this quarter with the EPA to commence this program.	●
2.1.1.02	Protect and manage natural areas across the City in line with Vegetation Management Plans	All works are planned and undertaken in accordance with plans of management set for reserves and natural areas. Fire trail inspections were undertaken in preparation for the upcoming fire season and any works completed.	●
2.1.1.03	Manage and implement the Stormwater Management Service Charge Program	The Stormwater Management Service Charge was allocated to the provision of new stormwater assets and the upgrade of existing stormwater infrastructure. Capital projects either fully or partially funded by the stormwater levy program in 2024/25 include: • Construction of a detention basin - DB4 at Oak Flats interchange. • Headwall Safety upgrades across the City to protect against fall and suction risk. • Design of new access paths surrounding stormwater infrastructure to improve maintenance. • Design of a new detention basin at Andrew Park	●
2.1.1.04	Investigate unlawful activities that cause harm to the environment	Council continued to respond to issues that have the potential to cause harm to the environment, including pollution (air/ noise/water), littering, illegal dumping, unhealthy and overgrown properties. During this quarter, Council worked with the NSW Environmental Protection Authority (EPA) and other Council's and participated in a blitz day, addressing the lack of proper sediment and erosion control around building sites. These activities can have significant impacts on our natural environment and penalties surrounding breaches are quite severe. Council remains a committee member of the regional illegal dumping program, which is supported in conjunction with the EPA. Council obtains funding to assist in targeting known dumping locations and has installed a number of surveillance cameras that monitor for instances of illegal dumping.	●
2.1.1.05	Assess and determine Vegetation Management Applications (on private land)	Majority of vegetation removals applications were determined during this period within 30 days.	●

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
2.1.1.02	Percentage of customer requests completed in 14 days (Vegetation Management)	80%	80%
2.1.1.05	Percentage of vegetation removal applications are assessed within 30 days	80%	85%

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

Status 1

Action		Progress	Status
2.1.2.01	Strengthen our environmental policy position to support environmental compliance, ensure biodiversity conservation and promote ecologically sustainable development	Council continues to undertake environmental assessments of development applications, planning proposals, and review of environmental factors. Council also continued to manage a number of grants that assist with improving the biodiversity values of Shellharbour City. A community planting day was held at Stony Range as part of the Restoration of Illawarra Subtropical Rainforest Endangered Ecological Communities to support the recovery of Daphnandra johnsonii (Illawarra Socket Wood). This Restoration and Rehabilitation grant program is funded by the NSW Environment Trust. The quarterly Flying-fox count was undertaken, as part of the Flying-fox habitat Restoration Program. A total of 466 individuals were counted this quarter. Council partnered with the Great Eastern Ranges and Landcare Illawarra in delivering this project.	

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

Status 3

Action		Progress	Status
2.1.3.01	Provide environmental education and community engagement programs to facilitate awareness of environmental sustainability	Over 1,400 subscribers received three Sustainable Shellharbour newsletters, educating and informing readers of sustainable news and events happening locally. Two Nature Talks in the Library were held, with talks from Peter Fackender a bird enthusiast, and Kelsie Dadd program director or Curious Minds and Australian Science Innovations and School of Geosciences. Council's Wild About Shellharbour Nature Photography Competition was held this quarter. Ninety-eight submissions were received, with shortlisted entries displayed for the month of August to highlight our natural areas, as well as assisting with the People's Choice vote.	●
2.1.3.02	Provide education programs to promote and support waste avoidance, resource recovery and the correct use of the kerbside waste management system	Council undertook a range of initiatives, events and programs throughout the quarter to support residents to sustainably. Council promoted the annual NSW Environment Protection Authority Household Chemical Clean-out event, held on 17 August, which had 170 patrons and collected 6,147kg of hazardous waste that may have otherwise made its way into landfill, or the environment. The Plastic Free July event was promoted throughout July to encourage residents to avoid plastics, or utilise alternative materials. Council continued to deliver an innovative waste education project involving fun new street art-style green, yellow and red bin characters. These engaging characters were used to create various entertaining and educational materials including animations, graphics and videos that were placed across the Shellharbour Waste website, on the side of waste collection vehicles and promoted on social media channels. The use of these characters is purposely designed to pivot away from traditional "do' and dont's" and to incorporate more fun and character-based discourse that will inform residents of good habits without the traditional crosses and ticks which dominate traditional waste education across the state.	●
2.1.3.03	Pursue grant funding opportunities for waste programs and deliver on projects where successful	A new grant opportunity was sought for regional waste related procurement in conjunction with Illawarra Shoalhaven Joint Organisation members Wollongong and Kiama Council's. The grant will enable Council to review market opportunities for the next iteration of FOGO processing in the region, looking to take advantage of reduced costs through the larger buying power that is established in partnership with fellow Council's.	●

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

Status 3

Action		Progress	Status
2.1.4.01	Provide waste collection and management services to the community	Domestic (green, yellow and red-lid bin) waste diversion from landfill for the quarter was 49%, which is typical for this period in the year. Compared to the previous year, red-lid Garbage bin, green-lid FOGO bin and yellow-lid Recycling bin tonnes were all slightly higher and in-line with general population growth.	●
2.1.4.02	Manage and operate the Dunmore Recycling & Waste Disposal Depot in accordance with environmental compliance standards	Operations at the Dunmore landfill were carried out in compliance with Environment Protection Licence 5984. In September Council's contractor started implementing facility improvement works for the FOGO processing facility that operates under Environment Protection Licence 12903. These works will enable improved FOGO processing and environmental outcomes and are due to be completed in December. The annual return for the Dunmore Resource Recovery Facility, including the FOGO Facility (under Environment Protection Licence 12903) was completed and submitted on time to the NSW Environment Protection Authority. In accordance with relevant legislation, the Pollution Incident Response Management Plan for the Dunmore Landfill (Environment Protection Licence 5984) was reviewed and updated.	●
2.1.4.03	Review waste operations and develop a strategy with the focus on providing cost effective, innovative, and sustainable waste service	The Shellharbour Waste and Sustainable Materials Strategy 2024-2034 was formally adopted following the exhibition period that ended in August. Community feedback was overwhelmingly positive with all residents that submitted comments providing their approval of the strategy.	●

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
2.1.4.01	Percentage of kerbside collected waste materials diverted from landfill	70%	49%

Strategy 2.1.5 Address, adapt, and build resilience to climate change

Status 3

Action		Progress	Status
2.1.5.01	Deliver against the Zero Emissions Shellharbour Strategy to support a climate resilient City	Investigations into community and operational electric vehicle charging infrastructure have begun, with preferred sites being identified for further scoping as the project develops. The transition of passenger fleet vehicles to low or zero emissions vehicles is currently at 94%, which includes the first two full electric vehicles for use by staff at the Civic Centre and the Works Depot. The Endeavor Energy streetlight upgrade project has been completed with a total of 6,711 street lights in the Local Government Area upgraded to energy efficient LEDs since December 2023. This project is expected to save 10,275 tonnes of greenhouse gas emissions over a twelve-year period with a net revenue for Sustainability Revolving Fund of $169,712,24 to date through the sale of Energy Savings Certificates. Further operational energy efficiency upgrade opportunities are being investigated at multiple Council facilities.	
2.1.5.02	Preserve and enhance the City's urban canopy, riparian corridors and general biodiversity	Council continued to work to preserve and enhance the City's urban canopy, riparian corridors and general biodiversity. At Shellharbour North beach, volunteers planted approximately 1,200 dune species back into the dune system to assist with improving biodiversity. The development of a Street Tree Master Plan also commenced this quarter. This plan once finalised will enable Council to ensure the right species is being planted in the right location. The Street Tree Master Plan will assist with greening our City and enhancing our urban canopy coverage.	
2.1.5.03	Embed the regional water sensitive framework into Council operations and future planning to promote climate adaptation and resilience	In partnership with Wollongong City Council and the State Government, Council is developing a Risk-Based Framework (RBF) for the management of stormwater runoff into Lake Illawarra. The RBF will employ a whole of catchment management approach to managing runoff from developing areas so that stormwater pollutant reduction targets are spatially tailored for specific water quality issues in the lake and tributaries that drain into it. Shellharbour and Wollongong Councils have been successful in receiving grant funding to enable the RBF to be incorporated into the two Council's planning controls. This quarter an officer was appointed to implement the grant and begin developing a program to incorporate the RBF into both Council's planning frameworks.	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
2.1.5.01	Reduction in operational emissions baseline (measured in Q4)	N/A	N/A
2.1.5.01	Percentage of on track Operational Emissions Reduction Plan Tasks	35%	56%

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

Status

Action		Progress	Status
2.2.1.01	Implement the Local Strategic Planning Statement for the City	The Local Strategic Planning Statement (LSPS) sets the land use vision for the future of Shellharbour City. It provides details on which Council can base planning decisions and drive future land use planning decisions and management of growth in the City based on our economic, social, and environmental needs over the next 20 years. There are a total of 83 actions in the LSPS of these actions, Council has initiated 47 ongoing and short-term actions and completed 12 actions. Council is currently undertaking a review of the LSPS in line with the Community Strategic Plan and Integrated Planning and Reporting suite of documents review.	●
2.2.1.02	Monitor and review the Shellharbour Local Environmental Plan	A number of planning proposals to amend Shellharbour Local Environmental Plan continued to be assessed during the quarter.	●
2.2.1.03	Preparation of a Rural Land Use Strategy to ensure the management of rural lands is sustainable and reflects community needs and values	Action completed as scheduled.	●
2.2.1.04	Prepare Plans of Management for community and crown land	Work on this program is progressing well with only a small number of Crown land parcels remaining that need a new plan of management.	●
2.2.1.05	Implement and review the Shellharbour Heritage Strategy	During this quarter, council continued to provide heritage advice to Customers. This included advice on development applications, capital works projects, tree management and general enquiries.	●
2.2.1.06	Implement, monitor and review Council's Developer Contributions Program	This quarter has seen a decrease in income from development contributions that is reflective of a slowing housing market and economy in general. This decrease will form part of the quarterly review adjustments process. Only minor work occurred on the review of the Local Infrastructure Contributions Plan due to resourcing and focus on the review of the Voluntary Planning Agreement with Lend Lease and its novation to Stockland.	●
2.2.1.07	Manage stormwater and floodplains across the City by developing strategies and plans that inform the community and increase resilience	This quarter progress continued on the Horsley Creek Floodplain Risk Management Study and Plan with preparations being made for a community engagement piece being planned for early Quarter 2. Following public exhibition last quarter, the Elliott Lake-Little Lake Floodplain Risk Management Study and Plan is being compiled and is planned for adoption, also in early Quarter 2. Council continues to collaborate with Wollongong City Council on the review of the Lake Illawarra Floodplain Risk Management Study and Plan which will soon be seeking to undertake floor level surveys of affected properties within the catchment.	●

Strategic Indicators

Action	Outcome Measure	Target	Q4 Result
2.2.1.07	Percentage of requests for flood level information responded to within 10 business days	85%	90%

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

Status 2

Action		Progress	Status
2.2.2.01	Develop strategies to improve transport connectivity across the City, focusing on active transport and advocacy	Council continued to liaise with Transport for NSW when developing road safety and active transport bids that focus on improvements to transport connectivity across Shellharbour City.	●
2.2.2.02	Implement Council's Active Transport Strategy	Capital projects relevant to implementing Council's Active Transport Strategy in 2024/25 include: • Airport Road, Albion Park Rail - HARS to Terminal Building New Footpath • King Street, Lake Illawarra - New Footpath • Wallaroo Drive, Barrack Heights - Platypus Way to Refuge Island New Footpath • Pur Pur Avenue, Lake Illawarra - Entrance Street to Peterborough Avenue New Footpath • Wollongong Street, Shellharbour - Towns Street to Addison Street New Footpath • Darley Street, Shellharbour - Hockey Esplanade to Wentworth Street New Footpath	●

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

Status

Action		Progress	Status
2.2.3.01	Undertake a review of the Shellharbour Comprehensive Development Control Plan	There was no substantial works on this action during the reporting period. However, a resourcing strategy is being developed to prioritise this project.	
2.2.3.02	Implement the Shellharbour Local Housing Strategy and work collaboratively to influence the diversity of housing choices, dwelling sizes and the supply of affordable and social housing	A review of a Department of Planning, Housing and Infrastructure (DPHI) housing pipeline audit was finalised, with feedback provided to the DPHI. The review involved creating a tool that can present excel data spatially. This can potentially be applied to other Council systems, and enables an easier process to interrogate excel data that has spatial applications. Council entered into a Collaboration Agreement with Homes NSW. Homes NSW brings together the housing and homelessness services of the Department of Communities and Justice with Land and Housing Corporation and the Aboriginal Housing Office. The Collaboration Agreement formalises cooperation between the parties to deliver more and better social and affordable housing in Shellharbour City.	
2.2.3.03	Determination of Development Applications within the City	Council received 130 applications and determined 129 applications this quarter. The median net days for all 129 applications was 25 days. This excludes the duration of time where an application is held in abeyance pending an applicant submitting requested additional information (also known as ‘stop the clock’ time). Note: The NSW State Government measures the gross mean days for Development Applications. In this quarter, this was 106 days which complies with the Ministerial expectation of 111 days for Shellharbour Council.	
2.2.3.04	Implement the Development Application Strategy, focusing on business improvements and opportunities to influence planning legislation	Combined with and reported under Action 2.2.3.03	
2.2.3.05	Promote and maintain prescribed building standards, swimming pool standards and safety measures---within the City	Council continues to receive Construction Certificates for works such as dwellings, pergolas and garages. Swimming Pool Safety Inspection requests are also in high demand, particularly for homes with swimming pools being sold. Priority is given to these applications to ensure house sales are completed on time.	
2.2.3.06	Determination of Subdivison Certificate applications	Combined with and reported under Action 2.2.3.03	
2.2.3.07	Provide engineering and landscape advice	Combined with and reported under Action 2.2.3.03	
2.2.3.08	Implement the Employment Lands Study	There was no work on this action during the reporting period.	

Action		Progress	Status
2.2.3.09	Manage Council's commercial leases and licenses to maintain currency and achieve optimal outcomes for Council	A new lease and licence policy for agreements over Council-owned and managed land has now been adopted following the completion of the public exhibition period. This policy ensures that all agreements are aligned with the Property Strategy 2020–2030. Council continues to seek out commercial opportunities and community agreements over available land in alignment with this strategy. To ensure compliance and optimal outcomes, Council has commenced a comprehensive audit of existing leases and licences. This audit aims to assess current agreements, identify opportunities for improvements, and ensure all arrangements are up to date with the latest policy requirements. In the last quarter, seven community and commercial agreements in designated facilities were advanced, and approximately 40 permits for events, access over Council land, civil ceremonies, and filming were processed.	
2.2.3.10	Conduct ongoing reviews of Council's community lands to optimise benefits to Council and the Community	Combined with and reported under Action 2.2.3.09	

Strategic Indicators

Action	Outcome Measure	Target	Q4 Result
2.2.3.03	Number of Development Applications submitted	126	130
2.2.3.03	Number of Development Applications determined	150	129
2.2.3.03	Average days taken to determine Development Applications	42	25

Strategy 2.1.5 – Address, adapt, and build resilience to climate change - Council's first two full electric vehicles

Strategy 2.1.5 – Address, adapt, and build resilience to climate change - School's Tree Planting Day

Economy

Highlights & Achievements

400
community members attended the Lake Illawarra outdoor film festival

100%
compliance with regulatory authorities at Shellharbour Airport

9
economic development initiatives progressed

14,064
rounds of golf played at The Links Shell Cove

51,908
hits to the Tourism Shellharbour website

78%
occupancy rate cottages and cabins

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

Status

Action		Progress	Status
3.1.1.01	Ensure The Links Shell Cove delivers strategic initiatives for business growth and community activation	The Links remained focused on delivering great customer experiences through the delivery of quality products from friendly and professional staff in a well-maintained family friendly environment. Following the induction of the new Links Manager further strategic planning has begun to drive business growth and community connection. The winter menu at the Links has been met with great feedback from the community leading to an increase in Tavern trade throughout the months of August and September. The activation of some family focused activities has been well responded to by customers resulting in more consistent trade across weekends in both the cafe and Tavern spaces. Function wise, trade and golf event days have increased as we approach the warmer months of the year. This will further enhance the facilities performance in addition to a consistent weekday offering.	●
3.1.1.02	Manage and promote the use of the Stadium for a range of sporting, community and other activities	Council continued to promote and activate the Stadium. The venue hosts a mix of events throughout the year. In September the Catholic Education Diocese of Wollongong held their annual schools basketball gala days at the Stadium. Council also continued to run our winter netball and basketball development and competitions, with finals being held in September. Congratulations to all the competition winners and we can't wait to see their return in the summer competition.	●
3.1.1.03	Operate a sustainable Nursery that provides quality service	Nursery sales are tracking slightly behind budget at the end of the quarter. Focus has been on plant propagation to support upcoming planting programs.	●
3.1.1.04	Operate Shellharbour Airport in accordance with regulatory requirements	There was a CASA (Civil Aviation Safety Authority) audit conducted at Shellharbour Airport during the quarter. The audit resulted in several observations, all of which are considered non-significant and are consistent with Shellharbour Airport's desire to test and implement continuous improvement where possible. This reflects positively on Council's operations and its commitment to compliance.	●
3.1.1.05	Identify new business opportunities that Council can investigate for development and investment	During the quarter, Council worked with many businesses (small, medium and large – both within Shellharbour and prospective new business opportunities for Shellharbour) in order to better understand their wants and desires. Council has collaborated with the NSW Government Business Connect to target small businesses and start-ups to help them identify and leverage growth opportunities. Several new business opportunities were progressed, particularly associated with the Shellharbour Airport Business Park and industrial lands.	●

Action		Progress	Status
3.1.1.06	Optimise business performance through the review and implementation of strategic business plans	Key items for noting during the period: • Implementation of business plan improvements at The Links continued with a focus on staff upskilling and training to improve the family friendly atmosphere, touch point consistency and compliance of the operations at The Links • The Shellharbour Airport Masterplan also progressed with Council staff seeking opportunities to increase the vibrancy and service levels at Shellharbour Airport. • Council's new Waste Strategy was endorsed. The Waste Strategy sets environmental and related business goals for the waste operation that will enable Council and the community to manage their waste in a cost effective and environmentally suitable manner • During the quarter an EOI process was conducted to seek cafe operators at Council's Civic Centre and the Shellharbour Airport. It is planned that the successful operator/s will improve the vibrancy and business performance of both locations	
3.1.1.07	Manage existing business partnerships, assets and develop new business opportunities at Shellharbour Airport	Shellharbour Airport announced the successful candidate from its Expression of Interest (EOI) for a fuel supplier. The EOI attracted four high-quality applicants, from which Aero Refuellers was selected as the successful bid for a contract comprising 10 years plus options for two additional 5-year extensions. Aero Refuellers is scheduled to commence operations on 1 November, starting from a temporary site.	
3.1.1.08	Support Council's Business units, events and programs through strategic promotion and marketing campaigns	Council's online platforms boosted community engagement through engaging posts and timely updates, ensuring clear information reached residents. Positive feedback on social media and our website highlights our effective communication. This quarter, Council focused on waste education with an animated video, marketing campaign, and character-naming competition. The Plastic Free July campaign promoted sustainable alternatives and general waste reduction, featuring pop-up events with i98fm's Street Fleet. The campaign saw strong community engagement and excellent reach. During kitchen renovations at The Tavern at The Links, food trucks were introduced, attracting new customers. Father's Day was successful, with the Tavern serving 300 lunches and 240 dinners, and Backyard Brew nearing a sales record with 284 drinks. Preparations for summer events like Eco Eats & Beats and Carols by Candlelight are underway. Council has developed a Shellharbour Events website and created social media collateral, including video content for cinemas and radio ads. In July, Council collaborated with filmmaker Phil Crawford on a video for Local Government Week, titled "From Dawn Til Dusk, We're Here For Shellharbour," showcasing Council services. The video was shared across social and digital platforms and is adaptable for future campaigns.	
3.1.1.09	Ensure the Shellharbour Beachside Holiday Park is efficiently managed and operated as a quality and profitable business	Following very strong customer patronage in 2023/24 the Holiday Park has experienced a 10% year on year decline in occupancy. Occupancy did revert back in the later part of the quarter, and despite strong weekend occupancy, the overall occupancy still remains below 2023/24 figures.	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
3.1.1.01	Gross revenue from tavern	$844,150.18	$665,633.35
3.1.1.01	Gross revenue from golf operations	$337,350.75	$228,054.87
3.1.1.01	Number of golf rounds	11,000	14,064
3.1.1.01	Number of mini golf rounds	3,500	2,438
3.1.1.04	Number of overdue findings or non-compliance	0	0
3.1.1.07	Growth in revenue (Airport)	%	4%
3.1.1.09	Percentage occupancy rate for cottages/cabins	57%	78%
3.1.1.09	Percentage occupancy rate for tourist sites	60%	71%
3.1.1.09	Growth in Holiday Park revenue vs original budget	%	6%

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

Status 2

Action		Progress	Status
3.1.2.01	Facilitate opportunities for local enterprises to learn, network and receive information about business related issues	During the period multiple local small businesses and sole traders were provided specialised advice and linked with Service NSW for specialist support pending the small businesses needs including digital marketing, cyber security and managing business debt. The quarter concluded Council's Economic Gardening Program with 28 small businesses completed the course.	●
3.1.2.02	Facilitate the development of the local economy through the Shellharbour Regional Economic Development Strategy	The quarter resulted in a major milestone with the completion and endorsement of Council's Projects Advocacy Document, which provides a long list of aspirational projects that are envisaged to improve the quality of life for current and future Shellharbour residents. Council continued its work in developing opportunities to address a significant short term and overnight (holiday style – serviced apartment) accommodation supply shortfall in Shellharbour with a view to attract and/or establish additional supply to support tourism and local jobs Council's food truck policy was endorsed by Council following public exhibition. Subsequently, an expression of interest process was undertaken to issue 6-month trail permits to successful operators with the aim of utilising food truck operators to attract people into some underutilised public spaces to increase the vibrancy and family friendly atmospheres of those locations. The trial aims to increase site activation along the foreshore in the first instance.	●

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
3.1.2.02	Number of economic development initiatives progressed	9	9

Strategy 3.1.3 Our City is loved by locals, desired by others

Status

Action		Progress	Status
3.1.3.01	Market Shellharbour as a tourist destination to our key markets	A concentrated advertising plan for Shellharbour featured a number of articles in a variety of publications including Link Airways Inflight Magazine Your Link, Leisure Coast Times magazine as well as a TV feature on Sydney Weekender. The editorials showcased the many key attractions and experiences and upcoming events in Shellharbour. The new Shellharbour spring tourism marketing campaign went live this quarter. On the back of the successful “Good Times” campaign, Council developed the new “ShellharbOUR TIME” campaign. The campaign featured on digital channels such as Facebook, Instagram and YouTube and will be using search engine marketing for greater optimisation.	●
3.1.3.02	Deliver information and services to visitors through the Shellharbour Visitor Information Centre	Visitation through the Visitors Information Centre has increased this quarter although remains down around 5% from the same time the previous year. NSW continues to be our strongest market for domestic visitation. Traffic to the Visit Shellharbour website has increased significantly, experiencing around a 300% increase year on year. This is due to the “Shellharbour Time” marketing campaign in market over this period, driving visitation directly to the website.	●
3.1.3.03	Implement the actions of Council’s Public Art Strategy and advocate for best practice outcomes for art across the City	Artist James Gulliver Hancock completed the 4 piece mural at Warilla Pool with the four pieces representing 1) Snorkelling and a Pied Oystercatcher sifting through the sand, 2) A sandpiper shore bird finds a tasty morsel whilst surfers and paddle boarders move amongst the sunshine, 3) A Lyrebird sings a song in the hinterland rainforest which startles ad bushwalker, 4) A Wattlebird picks at the flowers in a suburban garden as skateboarders and cars move through the urban landscape. Council provided guidance around public art placement in the Waterfront Centre and participated in the review of the recent Creative Edge series and Assessed applications for the Country Arts Support program in conjunction with activities delivered by South Coast Arts. Council has also undertaken repair and enhancement works for several artworks including The Prawn Run and Inflorescence addressing weather and environmental impacts with The Prawn Run sculptural elements currently de-installed and undergoing review. Liaison has occurred to facilitate repairs for the Long Distance artwork also.	●
3.1.3.04	Evaluate the effectiveness of the Public Arts Strategy 2020-2025 and develop a new Strategy to guide Council’s Public Art priorities for a further 5 years	Not Scheduled to Commence.	●
3.1.3.05	Develop a new five year Destination Management Plan for the City	The project to review and update the Shellharbour City Destination Management Plan is ongoing.	●

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
3.1.3.01	Number of marketing activities undertaken (Tourism)	5	6
3.1.3.02	Number of enquiries to Visitor Information Centre	1,280	1,217
3.1.3.02	Number of visits to the Visit Shellharbour website	10,500	51,908

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

Status 4

Action		Progress	Status
3.1.4.01	Activate the Waterfront Shell Cove precinct as a regionally significant centrepiece promoting lifestyle, boating and recreational opportunities	The quarter saw various activations and low-key events at the Waterfront aimed at bringing the local community together and developing great social infrastructure to support the built form that visually dominates the Shell Cove sky line. As well as the regular Toddler Tales Storytimes, Solo Seniors Meet Ups, Book Club, Work from Home Walking Groups and various other regular events, the Waterfront also played host to special events such as “Seniors by the Sea”, “Cosy Art Connectionst”, “Mural Concept Sessions”, “RU OK Day” and “PromenART”. These special events during the quarter were aimed at utilising the colder weather to bring out the artistic side of residents and visitors in comfortable environments that channel artistic expression, leveraging the beautiful environment that is Shell Cove.	●
3.1.4.02	Maintain the Waterfront Shell Cove precinct as a regionally significant centrepiece	Daily maintenance of the marina foreshore precinct is ongoing. Regular inspections of the area is undertaken to inform forward works programs. The landscaped areas are now being serviced by internal council resources.	●
3.1.4.03	Facilitate the development of the Shell Cove Project, including the town centre, tourism facilities, residential land and commercial outcomes	The key items for noting on the Shell Cove Development include: • Completion of Nautilus and Ancora apartment buildings and settlements commenced during the quarter and residents have started moving in. • Vela apartments has received approval for the first construction certificate and excavation is nearing completion to basement level 2. • Civil works on Precinct H and F have reach practical completion and settlements have occurred.	●
3.1.4.04	Deliver significant Council-funded Shell Cove infrastructure projects	The Boatyard and the Waterfront Centre detailed design continue to be progressed.	●

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

Status 2

Action		Progress	Status
3.1.5.01	Implementation of the Lake Illawarra Coastal Management Program	Shellharbour and Wollongong City Council's continued to progress the Lake Illawarra Entrance Options Study this quarter. A draft Study was provided to the two Council's and state government agencies for review this quarter, prior to community consultation being undertaken. The Entrance Options Study will identify further considerations for the management of the entrance channel since its opening in 2007 by the former Lake Illawarra Authority. Council's were also awarded $46,459 in funding from the NSW Government's Coasts and Estuaries Program to undertake an identification and vulnerability assessment of Aboriginal cultural values and assets within the Lake Illawarra Catchment in partnership with Illawarra Local Aboriginal Land Council. Shellharbour Council also progressed works for a Dredging Feasibility Study for Koona Bay, Horsley Creek and Burroo Bay. The project brief and contract were finalised and released to Tender. A Karoo Bay Saltmarsh Restoration Project funded by the Endeavour Energy Community Grants Program had three planting days in August and September. This collaboration between Shellharbour City Council, Illawarra Landcare, Tullimbah Landcare, and OzFish aims to restore a degraded section of saltmarsh along the foreshore at Karoo Bay. Approximately 1,800 saltmarsh plants along the allocated foreshore were planted by staff and community members.	●
3.1.5.02	Investigate and deliver programs and initiatives to create activation and engagement at Lake Illawarra and its surrounds	Council in partnership with Wollongong City Council delivered a Lake Illawarra outdoor film festival in September that was attended by over 400 people. The Festival celebrated local film makers, and highlighted one of our most iconic natural assets, Lake Illawarra. All entries were required to highlight the same signature item, with this years theme being 'water'. The Film Festival is a key component of implementing our Lake Illawarra Engagement and Participation Strategy, which seeks to encourage activation and engagement with the Lake. Wollongong City Council and Shellharbour City Council also applied to extend the funding from the State Government's Coast and Estuaries funding program to continue the implementation of the Engagement and Participation Strategy this quarter. If the two councils are successful with this funding, it would support the implementation of the Strategy, and further promote engagement and activation of the Lake.	●

Strategy 3.1.4 – Activate Shell Cove to provide development, tourism and community opportunities - PromenART

Leadership

Highlights & Achievements

7,200
calls were answered and staff engaged in over 3,000 interactions at the Council's Customer Service Centre

83%
of phone calls answered within 60 seconds

97%
of Council's policies reviewed by the due date

73,409
highest reaching post, promoting top 10 free outdoor activities for school holidays

97%
of sentiment analysis (emotional tone) considered positive or neutral through media coverage

149
informal GIPA applications received

652
planning certificates were delivered

let's chat

promoted
63
projects with
35,776 views

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

4.1 We deliver our future together

Status 4

Action		Progress	Status
4.1.1.01	Create meaningful conversations that result in an active and connected community	This quarter, the focus was on fostering meaningful conversations with the community, which led to increased engagement and connectivity among residents. A key initiative was the Imagine Shellharbour campaign, a vital project informing the Community Strategic Plan (CSP). The campaign aimed to capture the community's vision and aspirations for Shellharbour's future. The Capital Works Monthly Update continues to receive high levels of engagement online, providing a snapshot of recently completed projects, those underway, and upcoming initiatives. Council's online platforms continue to be a popular tool for facilitating conversations. Our engagement platform, 'Lets Chat' had 23,635 views during the quarter and received 743 contributions from users sharing their feedback. Our varied strategies have been successful in fostering open dialogue, enabling residents to connect with Council.	●
4.1.1.02	Review the Communications and Engagement Strategy to guide Council's communications, engagement and marketing	Council focused on evaluating our current communication and engagement strategy while initiating the development of a preliminary framework for its update. This draft incorporates insights gathered from internal consultations with Councillors and staff. The evaluation process highlighted both strengths and areas for improvement in our strategy. The preliminary framework adopts an audience-centric approach, tailoring messaging for diverse community segments. It advocates for a multi-channel engagement strategy, leveraging both traditional and digital platforms to effectively reach various audiences. Collaborative decision-making will continue to be prioritised, ensuring structured opportunities for community input throughout the engagement process. Clear metrics for evaluating and continuously enhancing our efforts will also be established. Workshops with Councillors and staff reinforced Council's commitment to cohesive messaging and timely updates on council activities.	●
4.1.1.03	Foster and facilitate meaningful and engaging relationships with Council's online community	The focus was on building meaningful relationships with the community through engaging digital communication. Council utilised its website, social media, and the Council e-newsletter to showcase Council, the City, and our spaces and activities. The website was regularly updated with essential information, including public exhibitions, mowing schedules, events, workshops, and stadium competition draws. Creative stories and reels on social media highlighted events like Eco Eats and Beats, public art initiatives, construction updates, and activities at the Shellharbour Civic Centre and Library. Council celebrated Local Government Week with a video featuring various teams, which received positive engagement online. Posts about city-wide activities, such as the Learn to Swim program and Library Nature Talks, received significant interaction. A notable post featured updates on the Oak Flats roundabout, reaching a large audience. Overall, this quarter highlighted Councils commitment to enhancing community engagement through strategic digital communication, successfully sharing positive news about city-wide events and initiatives to foster an informed and engaged community.	●

Action		Progress	Status
4.1.1.04	Prepare for the 2024 Councillor election, including the development and delivery of induction training	Council worked with the NSW Electoral Commission in preparation for the Local Government Election held on 14 September 2024. This included liaison with the Returning Officer in relation to pre-poll venues and requirements. Following the election, the Mayor and Councillors elected for the term of 2024-2028 are: **Mayor** Chris Homer **Ward A** - Councillor Kellie Marsh, Councillor Mitch Ellis **Ward B** - Councillor John Davey, Councillor Moira Hamilton **Ward C** - Councillor Craig Ridding, Councillor Lou Stefanovski **Ward D** - Councillor Rob Petreski, Councillor Kane Murphy	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
4.1.1.01	Number of visits to Let's Chat	13,500	14,854
4.1.1.01	Number of contributors on Let's Chat	300	348
4.1.1.01	Open rate for the Snapshot Shellharbour Newsletter	120	95
4.1.1.01	Number of subscribers for the Snapshot Shellharbour Newsletter	165	246
4.1.1.03	Percentage of sentiment analysis considered positive or neutral (Online engagement)	%	90%

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

Status

Action		Progress	Status
4.1.2.01	Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives	Council recently assisted with the a ISJO initiative for the installation of two Multi Hazard Warning Sensors at Albion Park and Warilla. Weed spraying by drone was undertaken at Bass Point. Council continues to work closely with ISJO on a number of environmental and waste projects including FOGO, Community Recycling Centre promotions and circular economy.	
4.1.2.02	Enhance Youth leadership through the facilitation of the Youth Council and annual Youth Summit	Council has Confirmed its Shellharbour Civic Centre booking for the 2024 Youth Summit and reviewed the feedback and evaluation from previous years. Community programs have begun planning with a small working group of young people to develop and plan our 2024 event. Three key themes of Leadership, Engagement and Inspiration have been confirmed through both the review and the working group process. A range of possible keynote speakers were also investigated This year's Summit will focus on its three key themes as well as inputs into Councils' Community Strategic Plan seeking big and inspirational ideas. The Youth Summit concept includes presentations by Council Executive and workshops with Councillors and the Mayor alongside targeted workshops on Big ideas, Leadership and Big-Picture thinking. An overarching focus on hearing from young people will underpin all Youth Summit activities.	
4.1.2.03	Influence state planning policies, initiatives and legislation to ensure it responds to our Local Strategic Planning Statement and the needs of our community	During this quarter council continued to implement the Shellharbour City Local Strategic Planning Statement (LSPS) ensuring initiatives respond to identified planning priorities and actions. An important milestone for this quarter is the adoption of the Shellharbour Rural Lands Strategy, an action identified within Planning Priority 14 of the LSPS. The Rural Lands Strategy provides a framework and sets direction for the ongoing planning and management of the rural lands within Shellharbour local government area. Staff, community, rural landowners, stakeholders and the Department of Planning Housing and Infrastructure contributed to the preparation of this Strategy. The development and implementation of the Shellharbour Rural Land Strategy will implement the relevant action of the LSPS ensure rural lands management is in accordance with the community's values. Council also liaised with the NSW Department of Housing and Infrastructure over housing targets and pipeline of housing delivery, it is important that both are reflective of the aims and outcomes of the LSPS. In this respect Council also entered into a Collaboration Agreement with Homes NSW to facilitate the delivery of social and affordable housing in the area.	
4.1.2.04	Support Create NSW, and the establishment board, to ensure a smooth and successful establishment of a Regional Arts Development Office for the South Coast region	This action is complete.	

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

Status

Action		Progress	Status
4.1.3.01	Deliver responsive and innovative customer service in accordance with the Customer Service Charter	Council continues to meet the Customer Service Charter expectations ensuring all communications to Council are responded to within charter timeframes. Council has gone above standard procedures to address customer requests, offering personalised solutions and using available technology to enhance this service. More than 7,200 calls were answered in the contact centre this quarter with close to 3,000 face-to-face interactions at the Civic Centre. More than 5,500 customer requests were lodged via multiple channels, requesting action or reporting faults, defects or hazards in Council's infrastructure and requests for call backs. More than 200 customer requests relating to Halls and Community Centres bookings and enquiries were received and actioned.	●
4.1.3.02	Enhance the continuous improvement culture by reviewing services, and improving the efficiency and effectiveness of Council's business processes	Council continues in its development of the Service Review Framework, comprising the service review program, audits, business plans, and business improvement. This framework underscores the Council's commitment to enhancing organisational efficiency and effectiveness, aligning with its commitment to evaluate the efficiency, effectiveness, and quality of services to ensure they meet the needs of the community. During the quarter the review of property services progressed well and the preliminary outcomes are with management for review and approval. Initial data gathering has also been undertaken to begin the review of aquatic services, anticipated to commence in the second quarter.	●
4.1.3.03	Implement the Information Security Strategy to ensure Cyber Security is central to protecting Councils information and data	The security of Council's information and data is a high priority with the Information Security Strategy guiding decision making to address gaps identified against the Australian Signals Directorate (ASD) Essential 8 Maturity Model, aiming to mitigate cyber security risks. Council continued to take steps towards achieving the ASD Essential 8 Maturity, including implementing application whitelisting, macro hardening, and patch management. Council continued to maintain a compliance and security assurance calendar to ensure the completion of key cyber program activities. This included reviewing User Access, Privileged Access Users, and other accounts for compliance. Other focus areas were auditing firewalls, user accounts, and security patching.	●
4.1.3.04	Ongoing development of a Digital Transformation Strategy to deliver accessible and modern technology and systems	The Councillor Portal for the incoming Council was re-designed and built. The objective of this re-design was to make the Councillor Portal intuitive and easy to use across all devices. This was successfully completed in time for the incoming Council. The use of SharePoint continues to increase with various solutions developed to support the organisation and the various business units. The transition to TechnologyOne's CiAnywhere platform continued with the focus this quarter being on the build of the new CiAnywhere platform. This project is on track to be completed by December 2024.	●

Action		Progress	Status
4.1.3.05	Develop our capacity to effectively manage change to increase the likelihood of success when planning for the future	Council continued to adhere to the Local Government Award (2023) and Local Government Act (1993) to promote a consistent framework to manage and plan for the stages of workplace change. Council communicated all change through dedicated channels of communication and encouraged two-way feedback and dialogue through our Workplace Consultative Committee forums, CEO briefings and regular internal communication via our intranet. Council is also using project planning methodologies to manage change projects and processes, which also involves the establishment of project control groups to collaboratively manage the stages of changes, communication and engagement with affected stakeholders.	
4.1.3.06	Provide effective, secure and efficient information management and records services to meet strategic, legislative and operational requirements	Efficient document management practices enabled the continuation of online and in-person training sessions for 13 new staff members this quarter. Over 9,200 emails and 8,400 documents were processed to ensure timely and accurate information handling, in line with the Council's Customer Service Charter. Council also managed 149 informal applications under the Government Information (Public Access) Act 2009.	
4.1.3.07	Deliver spatial services, including Council's cadastre, Land Information System (LIS), Geographic Information System (GIS), and associated services accross Council and the community	Council remained committed to the continuous monitoring and enhancement of spatial services, which include the cadastre and land information systems, online geographical information systems, mapping systems integration, road and place naming, and property addressing. During this quarter, a total of 424 lots were created. This included 31 Subdivision Plans, 12 Redefinition Plans, 15 Strata Plans, 2 Resumption or Acquisition Plans, 5 Consolidation Plans, and 34 Easement Plans and/or right-of-way, along with 1 proposed Easement Plan. A total of 652 Planning Certificates (10.7) were issued. All certificates were processed within the standard three-day turnaround time, with urgent requests being completed within one day. The timely actioning of requests reflects our ongoing dedication to efficient and effective service delivery for our community.	

Action		Progress	Status
4.1.3.08	Manage and maintain modern technology systems that are reliable, secure, and accessible anywhere at anytime	The percentage of Information Technology support requests resolved within agreed service level agreements was 93.54%. The percentage of availability of Information and Communication Technology systems during business hours for quarter 1 was 99.67%. During August there were disruptions to services at Warilla Library, Shellharbour Library and the Shellharbour Visitor Centre during a power outage caused by high winds in the area. Three significant infrastructure projects were initiated during the first quarter. The first project involves the replacement of the Public Library PC booking system. This upgrade aims to deliver a modern and user-friendly booking solution for community members utilising library computers. The second project is the migration of the existing data centre to the cloud. This transition will enhance the security, reliability, and availability of the Council's technology systems. The third project involves the upgrade of the Council's network infrastructure through the implementation of a modern SD-WAN network solution. This upgrade will support the Council's current and future technological requirements.	
4.1.3.09	Implement a Service Review Program focused on continuous improvement	Combined with and reported under Action 4.1.3.02	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
4.1.3.01	Percentage of calls answered at the Customer Service Centre within 60 seconds	80%	83%
4.1.3.01	Percentage of all Customer Service Requests are acknowledged within 3 working days	85%	100%
4.1.3.01	Percentage of all Customer Service Requests are actioned within 14 days	85%	100%

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

Status 2

Action		Progress	Status
4.1.4.01	Support engagement with the Aboriginal community and stakeholders to ensure Aboriginal culture and heritage is recognised, protected and celebrated	The Aboriginal Advisory Committee has not had any scheduled meetings for this reporting period, due to the recent Council elections and the care-taker period. Council has, however, continued to recognise, celebrate and protect Aboriginal culture and heritage through the key project of installing a series of suburb signage across the local government area. Each suburb has had a sign installed which contains an Aboriginal artwork, and the traditional Dharawal name for each suburb or location. Over the past 12 months, members of the Aboriginal Advisory Committee, along with Council officers, have worked together to find the traditional names of suburbs across Shellharbour, and have advocated for Dharawal place names to be included on suburb signage. Some suburbs uniquely contain dual-naming and recognise areas of Shellharbour which have retained their traditional Dharawal name into contemporary names. A key example is Tullimbar which has kept its original Dharawal name even today. In addition to this city-wide installation, Council has also played a key role in delivering the Local Government Regional NAIDOC Awards (NAIDOC Awards), which took place on 27 July 2024 in the Shoalhaven region. This regional NAIDOC event is an annual highlight for the local Aboriginal and Torres Strait Islanders communities across the Illawarra and Shoalhaven regions, and is jointly delivered by Shellharbour, Wollongong, Kiama and Shoalhaven Councils. This year, the NAIDOC Awards welcomed over 400 guests from across the Illawarra and Shoalhaven, with 80 Elders in attendance. The awards ceremony recognised the remarkable accomplishments and contributions of 11 local community members, organisations and business, who won awards in various categories including the most prestigious award of the night – Elder of the Year. The event provided a platform to recognise and celebrate Aboriginal culture, as it was heavily guided by the theme National NAIDOC theme - Keep the Fire Burning! Blak, Loud, and Proud, and included cultural elements of smoking ceremony, yidaki player and welcomes in local Dhurga language.	
4.1.4.02	Progress plans for the development of the Aboriginal Interpretive Centre	The Aboriginal Interpretive Centre (AIC) is intended to be a keeping place for local Aboriginal artefacts to be housed, protected and displayed to educate the community about local Dharawal culture and heritage. Council is the custodian of two key collections that will eventually move the AIC - one collection of artefacts from across the City that is being housed at the Australian Museum, and the Rutledge Collecton which is being housed at the Shellharbour Civic Centre. Both of these collections are being audited to determine the quantity and types of artefacts, that will inform the eventual management plan and business case for the Centre.	

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

4.2 We have strong leadership

Status 3

Action		Progress	Status
4.2.1.01	Provide the Mayor and Councillors with the necessary training, tools and understanding to meet their responsibilities	In preparation for the new term of Council, a full induction and training program has been planned. The induction program commences on 10 October 2024 with an oath/affirmation ceremony and a two-day intensive induction taking place on 17 and 18 October 2024 with an external facilitator engaged through Local Government NSW.	●
4.2.1.02	Deliver clear, consistent and factual information to the media that will facilitate accurate coverage of Council decisions and activities	Council distributed 18 media releases and a number of media alerts to local media outlets, as well as fortnightly columns from the Mayor in the Illawarra Mercury. Several topics generated interest across various outlets, including: • Elliott Lake-Little Lake Flood Risk Study • NAIDOC Community Day • Plastic Free July • Yirran Mura Play Spaces Award of Excellence and Regional Achievement Award • Shellharbour Sustainable Waste Strategy • Local Government Elections: Opportunities to Become Mayor or Councillor • Celebrating Shellharbour's Young Athletes • McDonald Park Upgrades • Unlocking Your Creative Potential • Eco Eats and Beats Festival at Warilla An analysis of the coverage from this quarter identified that Council was mentioned 395 times across various media outlets, reaching a cumulative potential audience of 2.15 million. The majority of this coverage came from online sources, with 230 mentions recorded. Sentiment analysis of the coverage showed that 96% of mentions were neutral, while 1% were positive and 3% negative. This analysis provides valuable insights into public attitudes and emotions related to the Council's initiatives.	●
4.2.1.03	Ensure compliance with Local Government legislation, Council policies, procedures, systems and frameworks	Formal Government Information (Public Access) applications continued to be processed and determined within statutory timeframes and governance registers are maintained in accordance with statutory requirements. The Pecuniary Interest Declarations for the Councillors, for the last term of Council, were tabled at the Council Meeting on 27 August 2024. All Councillor related policies have been reviewed in preparation for the new term of Council and will be reported to Council on 29 October 2024.	●

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
4.2.1.02	Percentage of sentiment analysis considered positive or neutral (Media coverage)	%	97%
4.2.1.03	All governance registers are up to date and published	100%	100%
4.2.1.03	Percentage of Council policies are reviewed by the due date	100%	97%
4.2.1.03	Ensure all formal access to information applications are processed within statutory timeframes	100%	100%

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

Status

Action		Progress	Status
4.2.2.01	Ensure Council's Financial Sustainability Strategy is considered in financial decision making	Council continued to consider its Financial Sustainability Strategy in its decision making during the quarter. The quarter saw a heavy focus on the preparation of the draft 2023/24 Financial Reports. The draft reports reflect Council meeting 5 of the 6 Office of Local Government financial performance benchmarks. The ratio which hasn't been met is the Operating Performance indicator. Whilst the most recent forecast was projecting this ratio being achieved, settlement delays associated with the Shell Cove project has been the main reason for this exception. This is a timing issue with the settlements occurring in the 2024/25 financial year. In August, a report was considered by Council on the progress of Council's Long Term Financial Plan (LTFP). One of the key principles considered in the preparation of the LTFP is that Council spending should be responsible and sustainable, aligning revenue with expenses to work towards an Operating Performance surplus. The current position reflects Council on a consolidated basis meeting the Operating Performance benchmark for the first six years of the plan, dropping to a deficit from 2030/31 onwards. Council is working on various strategies to improve the long-term operating performance.	●
4.2.2.02	Meet legislative and statutory requirements for financial reporting	The quarter saw work being completed on Council's 2023/24 financial statements in preparation for Council's annual audit. Council during the quarter lodged the GST certificate and the Loan Borrowings Return with the Office of Local Government by their due dates. Council also complied with all Australian Taxation Office lodgement due dates.	●
4.2.2.03	Provide accurate information to Council and the community on Council's financial activities	Council undergoes month end processes, including reconciliations of financial data to ensure data is reliable and accurate. The monthly investment reports continued to be reported to Council, providing transparency of Council's investment portfolio and performance.	●

Action		Progress	Status
4.2.2.04	Develop a fair and equitable Rating System that also improves Council's financial sustainability	The collection of outstanding rate debts has been carried out as per Council's Rates Policy. The total percentage of outstanding rates from the original levy is 67.61% at the end of September 2024, compared to 68.14% at the same time last year. Supplementary rate valuations have been processed when received during the quarter. As at the end of September 2024 there are three supplementary valuations to be processed. Subdivisions have been processed in a timely manner with 38 subdivisions received and processed during the quarter, resulting in 380 new lots. Section 603 Certificates and property transfers continue to be processed in an efficient manner. During the quarter 645 Section 603 Certificates were processed and 502 property transfers were processed. Pensioner Concession Application forms have been processed with 100% of the 227 eligible pensioners processed during the quarter. This first quarter also saw the annual rates levy being received by all ratepayers which included the discretionary pensioner rebate provided by Council being issued to all eligible pensioners for the first time. This is a new initiative that was adopted by Council in June 2024 with the previous rebate policy only applying to pensioners registered with Council prior to July 2009.	
4.2.2.05	Ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and sustainability	Council continued to ensure that its spend on goods and services is compliant with relevant policies and legislation, with the quarter also encompassing caretaker and election periods. Eight public tenders closed during the quarter, along with multiple quotation processes. Collaboration with Illawarra Shoalhaven Joint Organisation member Councils is ongoing with several joint tender opportunities identified together with regional projects.	
4.2.2.06	Actively pursue alternative revenue sources to support the implementation of Council's Delivery Program	Combined with and reported under Action 1.2.3.10	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
4.2.2.01	Achieve the Operational Performance Ratio	N/A	N/A
4.2.2.04	Percentage of overdue Rates and Annual Charges	<75%	68%

Strategy 4.2.3 The workforce is capable, resilient and diverse

Status 8

Action		Progress	Status
4.2.3.01	Deliver good practice in workforce management	The whole of organisation restructure is nearing completion. In addition the focus for workforce management continuous improvement of our Employee Value Proposition (EVP), employee engagement, fair and transparent policies and procedures, enhancement of the performance management system and greater access to learning and development opportunities continues. Council is undertaking a review of the current Reward and Salary structure. Council has commenced planning for the development of Council's Workforce Management Strategy as a key part of developing a future focused plan to identify, consider and respond to issue, risks and opportunities facing Council now and into the future.	
4.2.3.02	Manage and coordinate the development, delivery and evaluation of Council's Learning and Development programs	Training was conducted for staff in areas such as Confined Space, Forklift, Traffic Control, Rural Management, Elevated Work Platform, Asbestos Awareness and Safety, along with other various training necessary for offsite roles. These training opportunities allow staff to develop and enhance their skills, continue to stay up to date with current practice to meet the needs of the community, customers and Council. Wellbeing of staff has been supported through the continuation of the Stretch Program for offsite staff and recent wellbeing initiatives held during the month of September. Activities included yoga sessions, nutritional guidance and ideas, mindfulness sessions and an aqua session at the pool. Respect at Work training was held throughout August and September, with this training supporting staff to develop the skills and knowledge to promote a healthy and safe workplace by preventing harm from psychosocial and physical hazards and creating a workplace where every individual feels valued, heard, and appreciated. A respectful workplace not only boosts morale and productivity but also fosters a positive and inclusive environment where everyone can thrive. Training incorporated a variety of online and face to face events where staff were able to further develop strategies to support a culture of learning about respectful behaviours and mental wellbeing, aimed at building awareness, skills and changing behaviours to create a culture of respect and to remove the stigma of talking about mental health.	
4.2.3.03	Provide people and culture support and advice to both managers and employees	The quarter saw the finalisation of the restructure of the Engineering Works business unit, with individual teams reshaped to provide increased efficiency and effectiveness. Council provided support to both employees and managers through this process, reviewing and updating position descriptions, organisation charts and assisting with recruitment. With warmer weather approaching, the People and Culture team supported the Aquatics and Recreation business unit to recruit around 30 roles for the 2024/2025 season. These were predominantly pool and beach lifeguards who undertook a rigorous physical assessment to determine their suitability for these important and potentially demanding roles.	
4.2.3.04	Provide workplace health and safety systems for Council staff and provide information regarding workers compensation performance	Council recorded 102 incidents and there were 18 hours of lost time during the reporitng period.	

Action		Progress	Status
4.2.3.05	Support and deliver initiatives and programs that contribute to building great culture and employee engagement	Council has been working on developing an updated employee value proposition to help attract and retain employees. A top to bottom refresh is proposed with key ideas initially being presented to the Executive Leadership. Ideas include the introduction of an employee discount program, review of leave entitlements such as parental leave and employee learning initiatives. The Leadership Forum program is up and running with increasingly great feedback from leaders about the practical content that is assisting with improved leadership capability and competence. In support of supporting higher engagement with leaders on culture Council launch a 'Repect@Work' program aimed at assisting all employees, especially managers, to develop a consistent set of skills and expectations about what 'Respect@Work' means and how to appropriate encourage respect and deal with disrespectfully communications or situations. Feedback from these sessions has been very positive and Council will be looking to offer development opportunities aligned to this program of work over the coming months.	
4.2.3.06	Develop and implement a formal cadet, apprentice and trainee program	Councils Cadet, Apprentice and Trainee Program aims to develop future leaders by providing employment opportunity and professional development experiences that support and complement a related course of external tertiary study. Council's cadets, apprentices or trainees receive ongoing training, guidance and support from workplace mentors while completing a nationally recognised qualification. Numbers within this program continue to grow, with additional apprentice and trainee positions approved to commence from January 2025 and recruitment of these positions is now underway. These additional positions will increase Councils Cadet, Apprentice and Trainee numbers, showing dedication to growth and provision of development roles for the community. With the development of a formal Cadet, Apprentice and Trainee Program, Council has promoted the program to the wider community through numerous careers days, employment events and expos during August and September 2024.	
4.2.3.07	Support a high performing culture throughout the employment lifecycle	Council has actively promoted employee health and well-being, and in particular, the benefit of regular, recreation leave. To this end, support has been provided for managers in the area of annual leave management for their teams. Council's Leave and Attendance policy has been updated, and managers and employees have been encouraged to take excess leave and schedule regular breaks throughout the year. This approach has the added benefit in reducing Council's leave liabilities.	
4.2.3.08	Investigate and deliver integrated Human Resource systems	The procurement of a Learning Management System (LMS) is in progress and will integrate with an existing system to facilitate work flow . Council is also partnering with TechOne on improvements to existing payroll and Human Resource Information Systems which will allow for greater efficiency of system use and processing of payroll. Longer term this upgrade will also assist with integration with the LMS. These improvements will ultimately enable Council to move to electronic or paperless workflows for managers and employees greatly reducing manual handling and double handling of paperwork.	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
4.2.3.04	Reduce the incidence of Workplace injuries by 5%	<30	26
4.2.3.04	Percentage of corrective actions completed within allocated timeframes	100%	100%

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

Status

Action		Progress	Status
4.2.4.01	Coordinate the preparation of corporate planning documents to reflect how Council will respond to community needs within organisational capacity	The comprehensive review of the Integrated Planning and Reporting (IPR) documents, including the Community Strategic Plan (CSP), Delivery Program, Operational Plan, and Resourcing Strategy, has commenced. This review, mandated by legislation for all councils upon the election of a new council, ensures that our strategic plans, operational strategies, and financial management practices are thoroughly evaluated and updated to meet the evolving needs and priorities of the community. The first CSP engagement session took place in September at the Civic Centre, where over 60 community members shared their vision and aspirations for the City over the next 10 years. Additional drop-in sessions are scheduled throughout October, complemented by an online survey on Let's Chat to gather further community input. The collation of information for the Annual Report and State of the City is ongoing, with the reports set to be presented at the second meeting of the new Council in November.	
4.2.4.02	Keep our community informed on how we are delivering on our commitments to them	Combined with and reported under Action 4.2.4.01	
4.2.4.03	Establish an enterprise portfolio management approach aimed at embedding Council's project management framework	Action completed as scheduled.	
4.2.4.04	Develop, implement and review Asset Management Plans and Systems	Contributed and delivered assets during the 2023/24 financial year have been fully identified, recorded and commissioned in the first quarter. Identification and recording of contributed assets during 2024/25 will commence in the second quarter and continue throughout the remainder of the year. Asset Management Plans for Buildings, Pools, Open Spaces, Stormwater, Transport, and Shell Cove are currently being prepared internally. An external expert has been engaged to develop for Asset Management Plans for the Airport, Holiday Park, Links, and Waste was advertised in the first quarter, with work expected to commence in the second quarter.	
4.2.4.05	Achieve Australian Standard ISO 55001 accreditation for Council's Asset Management Strategy	Not Scheduled to Commence.	
4.2.4.06	Develop a new Library and Museum Strategy	Council has commenced initial documentation review and preliminary planning to support an upcoming Service Review and community consultation process which will inform the preparation of a new Shellharbour Libraries and Museum Strategy in 2025.	
4.2.4.08	Coordinate the internal audit program	Council's internal audit program is up to date in accordance with the Internal Audit Rolling Plan for 2023-24. Inconsult have finalised Council's Development Assessment and Regulations functions this quarter.	

Action		Progress	Status
4.2.4.09	Coordinate the activities of the Audit Risk & Improvement Committee	The Audit Risk & Improvement Committee (ARIC) last met on 26 June 2024. The next meeting of the ARIC is scheduled 23 October 2024.	
4.2.4.10	Coordinate the Emergency Management Arrangements for the City	Council is the current chair of the Local Emergency Management Committee. Local Emergncy Management Officers (LEMO) were available to support the emergency management arrangements if requested by the Local Emergency Operations Controller (LEOCON). There was a Local Emergency Management Committee (LEMC) meeting on the 4 September 2024 which was attended by the Alternate LEMO.	
4.2.4.11	Manage targeted risk minimisation programs including Council's insurance portfolio and Business Continuity Plan	All levels of insurance are current and the certificates of currency are available on council's intranet. Council's New and Emerging Strategic Risks have been reviewed by the Executive Leadership Team. The Business Continuity Plan is currently being reviewed in line with the new organisation structure.	
4.2.4.12	Ensure emergency management is planned and resourced for the City, and provide support to emergency services through the Local Emergency Management Committee	Reconstruction works following the April and June storm events has generally complete. More substantial reconstruction works are planned for Surf Road embankment. Road embankment works on Oneil's Road is being investigated. A claim for the costs of the recovery under the Natural Disaster Funding Arrangements has been lodged. Council continues to support the Local Emergency Management Committee and combat agencies.	

Strategic Indicators

Action	Outcome Measure	Target	Q1 Result
4.2.4.11	All Council's Insurance policies are current and reviewed by the renewal date	100%	100%
4.2.4.11	Council's Strategic Risks are reviewed at 6 monthly intervals	100%	100%

Strategy 4.1.1- The community is meaningfully engaged and active in shaping the future of the City - Newly elected Councillors
Top row L-R: CEO Mike Archer, Cr Craig Ridding, Cr Rob Petreski, Cr John Davey, Cr Kane Murphy, Cr Mitch Ellis and Cr Lou Stefanovski. Front row L-R: Cr Kellie Marsh, Mayor Chris Homer and Cr Moira Hamilton.