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Your Ideas Our Actions

Quarterly Review of the
Delivery Program / Operational Plan 2025 - 2026
October - December 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 October to 31 December 2025.

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

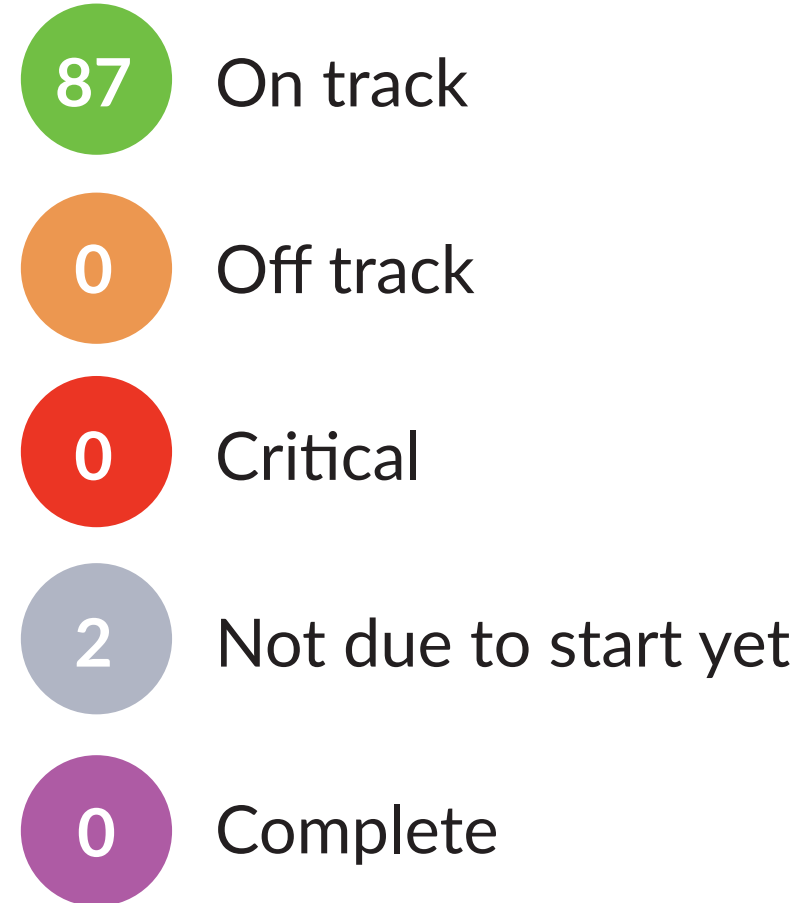
This encompasses the efforts made by Council to execute the strategies, initiatives, and projects outlined in the Delivery Program/ Operational Plan 2025 – 2026.

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.



89/89
Actions on track

Quarter in Review Overall Action Status



Responsible Accounting Officer Statement

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulation 2021.

In recent years, ongoing negative economic conditions and changes in valuations have put increasing pressure on Council's long-term financial stability and ability to continue maintaining and renewing infrastructure at expected standards. Compounding this issue, a significant mismatch between the IPART rate peg indices and rising costs has led to a growing gap, making it increasingly difficult for Council to bridge the resulting shortfall.

Notwithstanding the above, it is my opinion that the Quarterly Budget Review Statement for Shellharbour City Council for the quarter ended 31 December 2025 indicates that Council's projected financial position 30 June 2026 will be satisfactory, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

It is my opinion that Council's short term cash position, ability to meet its debt obligations, and continue to fund its service delivery in the short to medium term will remain sound and that all planned capital works based on current estimates will be appropriately financed.

Jacinta Hepperlin
Responsible Accounting Officer
24/02/2026

Financial Overview

QBRs Financial Overview Shellharbour City Council Budget review for the quarter ended - 31st December 2025											
Description		Previous Year Actual 2024/25 \$000's	Current Year Original Budget 2025/26 \$000's	Approved Changes Review Q1 \$000's	Approved Changes Review Q2 \$000's	Approved Changes Review Q3 \$000's	Revised Budget \$000's	Recommended Changes for Council Resolution \$000's	Projected Year End Result 2025/26 \$000's	VARIANCE Original Budget v Projected Year End 2025/26 \$000's	Actual YTD 2025/26 \$000's
Net Operating result before grants and contributions provided for capital purposes	General Fund	37,541	30,045	(10,285)			19,759	3,523	23,281	(6,763)	58,018
	Water Fund										
	Sewer Fund										
	Consolidated	37,541	30,045	(10,285)			19,759	3,523	23,281	(6,763)	58,018
Operating Result from continuing operations (with capital grants and contributions) excluding depreciation, amortisation and impairment of non financial assets	Consolidated	103,682	113,590	(10,057)			103,532	6,870	110,401	(3,188)	76,408
Borrowings	Total Borrowings*	30,942	43,685	(9,740)			33,945	(3,973)	29,971	(13,713)	30,399
Liquidity	External restrictions	138,838	126,340	(167)			126,172	13,067	139,239	12,899	142,717
	Internal Allocations	25,212	38,118	(20,037)			18,080	4,660	22,740	(15,378)	30,595
	Unallocated	38,129	37,589	(5,386)			32,204	(336)	31,868	(5,721)	35,890
	Total Cash and Cash Equivalents	202,179	202,047	(25,591)			176,456	17,391	193,847	(8,200)	209,202
Capital	Capital Funding	32,911	76,701	3,611			73,090	(20,804)	52,285	(24,416)	9,829
	Capital Expenditure	32,911	76,701	3,611			73,090	(20,804)	52,285	(24,416)	9,829
	Net Capital	-	-	-			-	-	-	-	-

		Opening Balance As at 1 July 2025 \$000's	Total Cash Contributions Received As at this Q \$000's	Total Interest Earned As at this Q \$000's	Total Amounts Expended As at this Q \$000's	Total Internal Borrowings (to)/from As at this Q \$000's	Held as Restricted Asset As at this Q \$000's	Cumulative balance of Internal borrowings (to)/from As at this Q \$000's
Developer Contribution	Total Developer Contribution	95,553	920	913	(199)	-	98,698	-

*Borrowings presented are the total of current and non-current loans held by Shellharbour City Council for the respective actual and budgeted periods. This is a change in presentation to the quarter one report, in which only the current component of total borrowings was shown.

Income and Expenses Budget Review Statement

Income and Expenses Budget Review Statement Shellharbour City Council Budget review for the quarter ended - 31st December 2025 General Fund											
Description	Previous Year Actual 2024/25 \$000's	Current Year Original Budget 2025/26 \$000's	Approved Changes Review Q1 \$000's	Approved Changes Review Q2 \$000's	Approved Changes Review Q3 \$000's	Revised Budget \$000's	Recommended Changes for Council Resolution \$000's	Projected Year End Result 2025/26 \$000's	VARIANCE Original Budget v Projected Year End 2025/26 \$000's	Actual YTD 2025/26 \$000's	Notes to Recommended Changes
Rates and Annual Charges	80,251	84,397	200			84,597	-	84,597	200	84,130	
User Charges and Fees	24,667	24,439	(143)			24,296	418	24,714	275	14,111	(1), (2)
Other Revenue	152,477	84,050	(17,034)			67,016	(563)	66,453	(17,597)	33,605	(4), (5)
Grants and Contributions - Operating	8,535	10,097	(1,006)			9,090	499	9,589	(508)	3,293	(6)
Grants and Contributions - Capital	36,357	53,168	403			53,571	6,316	59,887	6,719	5,219	(7)
Interest & Investment Income	8,006	6,350	740			7,090	1,016	8,106	1,756	3,837	(3)
Other Income	-	-	-			-	-	-	-	-	
Net Gain from Disposal of Assets	-	-	-			-	-	-	-	112	
Total Income from continuing operations	310,292	262,499	(16,840)			245,660	7,686	253,345	(9,155)	144,307	
EXPENSES											
Employee benefits and on-costs	47,263	53,663	(695)			52,967	470	53,437	(226)	25,903	(8)
Materials & Services	49,102	42,263	345			42,607	184	42,791	528	18,621	(10)
Borrowing Costs	2,050	2,416	-			2,416	131	2,547	131	827	(9)
Other Expenses	106,299	50,569	(6,432)			44,138	31	44,169	(6,400)	22,548	
Net Loss From Disposal of Assets	1,897	-	-			-	-	-	-	-	
Total Expenses from continuing operations excluding depreciation, amortisation and impairment of non financial assets	206,610	148,911	(6,783)			142,128	816	142,944	(5,967)	67,899	
Operating Result from continuing operations excluding depreciation, amortisation and impairment of non financial assets	103,682	113,588	(10,057)			103,531	6,870	110,401	(3,188)	76,408	
Depreciation, Amortisation and impairment of non financial assets	29,784	30,377	(175)			30,202	(2,969)	27,233	(3,144)	13,172	(11)
Operating Result from continuing Operations	73,898	83,211	(9,882)			73,329	3,901	83,168	(44)	63,236	
Net Operating Result before grants and contributions provided for capital purposes	37,541	30,045	(10,285)			19,759	3,523	23,281	(6,763)	58,018	
Less: Net Loss from Disposal of Assets	1,897	-	-			-	-	-	-	(112)	
Less: Fair Value Adjustment on Investments	(1,615)	(514)	(54)			(566)	(0)	(566)	(52)	(39)	
Consolidated Net Operating Result Surplus/(Deficit)	37,823	29,531	(10,339)			19,193	3,523	22,715	(6,711)	57,866	
Less: Share of Shell Cove Profit	(34,290)	(36,103)	10,664			(25,439)	-	(25,440)	10,663	(11,908)	
Standalone Net Operating Result Surplus/(Deficit)	3,533	(6,572)	325			(6,246)	3,523	(2,725)	3,952	45,958	

Income and Expenses Budget Review Statement
Shellharbour City Council
Budget review for the quarter ended - 31st December 2025
General Fund - Recommended changes to revised budget

Budget Variations being recommended include the following material items:

No.	Details	Amount (\$'000)
1	Increase in forecast income from aquatics as a result of strong year to date performance.	120
2	Increase in forecast income from Domestic Waste annual levy as a result of property growth through new subdivisions, requiring waste services.	340
3	Increase in forecast interest income to be received on Council's investment portfolio, driven by higher average portfolio size than forecast, along with favourable interest rate returns year to date.	1,015
4	Reduction in forecast revenue from parking fines, driven by changes to regulatory requirements and year to date performance.	(100)
5	Reduction in forecast Shell Cove Administration Fee revenue, driven by forecast property settlements now expected in FY27.	(493)
6	Increase in forecast income from Operating Grants for the Fresh Start Apprenticeship program.	290
7	Net increase in forecast FY26 capital contributions from subdivision developments, handed over to Council from growth areas of Calderwood, Tullimbar and Shell Cove.	6,315
8	Recognition of an increase in Employee Benefits and On-costs as a result of new apprenticeships and previously capitalised employee costs. Partially offset by operating grants for the Fresh Start Apprenticeships program (note 6).	(470)
9	Updated fleet lease expenses to reflect expected actual costs.	(131)
10	Increase in forecast water rate expense to reflect Sydney Water price increases.	(150)
11	Reduction in forecast depreciation expenses resulting from the extension of useful lives on building assets.	2,969

Capital Budget Review Statement

Capital Budget Review Statement Shellharbour City Council Budget review for the quarter ended - 31st December 2025											
Description	Previous Year Actual 2024/25 \$000's	Current Year Original Budget 2025/26 \$000's	Approved Changes Review Q1 \$000's	Approved Changes Review Q2 \$000's	Approved Changes Review Q3 \$000's	Revised Budget Q1 \$000's	Recommended Changes for Council Resolution Q2 \$000's	Projected Year End Result 2025/26 \$000's	VARIANCE Original Budget v Projected Year End 2025/26 \$000's	Actual YTD 2025/26 \$000's	Notes to Recommended Changes
CAPITAL FUNDING											
Rates & Other untied funding	15,482	18,781	5,737			24,518	(4,499)	20,018	1,237	5,797	(1), (2), (3), (4), (5), (6), (7), (8)
Capital Grants & Contributions	10,489	40,584	(2,808)			37,776	(12,443)	25,334	(15,250)	3,338	(9), (10), (11), (12), (13)
Reserves - External Restriction	483	774	35			809	70	878	104	379	
Reserves - Internally Allocated	3,464	2,762	25			2,787	41	2,828	66	315	
New Loans	2,993	10,673	(6,600)			4,073	(3,973)	100	(10,573)		(14)
Proceeds from sale of assets	-	3,127	-			3,127	-	3,127	-		
<i>Other- Specify</i>						-	-	-	-		
Total Capital Funding	32,911	76,701	(3,611)			73,090	(20,804)	52,285	(24,416)	9,829	
CAPITAL EXPENDITURE											
WIP	-					-		-	-		
New Assets	14,157	53,808	(6,133)			47,675	(16,795)	30,813	(22,995)	5,968	(1), (2), (4), (5), (8), (9), (10), (11), (12), (13), (14)
Asset renewal	18,754	22,893	2,522			25,415	(4,009)	21,472	(1,421)	3,861	(3), (6), (7)
<i>Other- Specify</i>						-	-	-	-		
Total Capital Expenditure	32,911	76,701	(3,611)			73,090	(20,804)	52,285	(24,416)	9,829	
Net Capital Funding - Surplus / Deficit	-	-	-			-	-	-	-	-	

Income and Expenses Budget Review Statement
Shellharbour City Council
Budget review for the quarter ended - 31st December 2025
Capital Budget Review Statement - Recommended changes to revised budget

Budget Variations being recommended include the following material items:

No.	Details	Amount (\$'000)
1	Transfer of funds to Betterment of Bass Point Tourist Road (note 8) and Warilla Beach Rock Revetment Renewal in FY26 (note 7), as well as to the Boatyard in FY27 (note 14).	(3,000)
2	Rephasing construction budget of Shellharbour Boatyard to FY27 (general revenue funded component).	(2,000)
3	Rephasing construction budget of John O'Dwyer Amenities Renewal to FY27.	(350)
4	Deferring Performing Arts, Convention & Cultural Centre Investigations to next delivery program.	(185)
5	Rephasing design and construction of Yovelton House park Playground to FY27.	(100)
6	Rephasing Arboretum Playground Renewal to commence in FY26.	100
7	Variation to fund completion works of Warilla Beach Rock Revetment Renewal.	150
8	Variation to increase construction budget of Betterment of Bass Point Tourist Road.	750
9	Rephasing construction budget of Tripoli Way Albion Park Bypass to FY27. Design and early works are ongoing.	(10,600)
10	Rephasing construction budget of Shellharbour Boatyard to FY27 (grant funded component).	(2,416)
11	Rephasing construction budget of Shell Cove Sportsfield to FY27.	(190)
12	Rephasing design and construction of Yovelton House park Playground to FY27.	(107)
13	Recognising RFS funding for the Dunmore RFS Building construction.	925
14	Rephasing construction budget of Shellharbour Boatyard to FY27 (loan funded component).	(3,973)

Cash and Investments Budget Review Statement

Cash and Investments Budget Review Statement Shellharbour City Council Budget review for the quarter ended - 31st December 2025											
Description	Previous Year Actual 2024/25 \$000's	Current Year Original Budget 2025/26 \$000's	Approved Changes Review Q1 \$000's	Approved Changes Review Q2 \$000's	Approved Changes Review Q3 \$000's	Revised Budget Q1 \$000's	Recommended Changes for Council Resolution \$000's	Projected Year End Result 2025/26 \$000's	VARIANCE Original Budget v Projected Year End 2025/26 \$000's	Actual YTD 2025/26 \$000's	Notes to Recommended Changes
Total Cash, Cash Equivalents & Investments	202,179	202,047	(25,591)			176,456	17,391	193,847	(8,200)	209,202	
EXTERNALLY RESTRICTED											
Water Fund	-	-	-			-	-	-	-		
Sewer Fund	-	-	-			-	-	-	-		
Developer Contributions - General	95,575	101,504	1,920			103,424	162	103,586	2,082	98,721	(1)
Developer Contributions - Water	-	-	-			-	-	-	-		
Developer Contributions - Sewer	-	-	-			-	-	-	-		
Transport for NSW Contributions	1,605	857	(857)			-	-	-	(857)	979	
Domestic waste management	18,382	21,235	-			21,235	-	21,235	-	19,785	
Stormwater management	1,016	1,059	(35)			1,024	(69)	955	(104)	1,408	(2)
Other	22,260	1,685	(1,196)			489	12,974	13,463	11,778	21,824	(3)
Total Externally Restricted	138,838	126,340	(167)			126,172	13,067	139,239	12,899	142,717	
Cash, cash equivalents & Investments not subject to external restrictions	63,341	75,707	(25,424)			50,284	4,324	54,608	(21,099)	66,485	
INTERNAL ALLOCATIONS											
Employee leave entitlements	4,580	4,580	-			4,580	-	4,580	-	4,580	
Carryover Reserve	1,222	338	-			338	4,450	4,788	4,450	5,543	(4)
Tip Restriction	9,657	9,708	(106)			9,602	-	9,602	(106)	11,395	
Shell Cove	676	21,222	(20,012)			1,210	-	1,210	(20,012)	-	
Shell Cove Dividend	-	-	-			-	-	-	-		
Other	9,077	2,270	82			2,351	209	2,560	290	9,077	(5)
Total Internally Allocated	25,212	38,118	(20,037)			18,080	4,660	22,740	(15,378)	30,595	
Unallocated	38,129	37,589	(5,386)			32,204	(336)	31,868	(5,721)	35,890	

Cash and Investments Budget Review Statement

Shellharbour City Council

December Quarterly Budget Review Statement

Comments on Cash & Investment Position

Not Applicable

Investments

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

Reconciliation Status

Cash at bank (as per bank statements)	1,886
Investments on hand	202,798
Shell Cove Project (share of cash and cash equivalents)	4,493
Less: Unpresented Cheques / Outstanding Funds Transfer	(21)
Add: Undeposited Funds	46
Reconciled Cash at Bank & Investments:	<u>209,202</u>
Balance as per Review Statement:	<u>209,202</u>
Difference	<u>-</u>

Budget Variations being recommended include the following material items:

No.	Details	(\$'000)
1	Decrease in utilisation of developer contributions in 2025/26 financial year due to phasing of Yovelton House Park Playground renewal to 2026/27.	162
2	Increase in utilisation of Stormwater Management Reserve to fund J N King Memorial Park Besons Creek New Stormwater Infrastructure	(70)
3	Decrease in utilisation of External Grant funds due to rephasing of Tripoli Way Bypass and Shellharbour Boatyard to future years	12,974
4	Increase in Carryover Reserve Restriction balance to restrict funds related to rephasing of general revenue funded expenditure to 2026/27 for Shellharbour Boatyard	4,450
5	Decreased utilisation of Organisational Restructure reserve to align with forecast employee benefit payments	208

Summary Developer Contributions

Developer Contributions Shellharbour City Council Budget review for the quarter ended - 31st December 2025																					
Purpose	Opening Balance	Developer Contributions Received									Interest Earned			Monetary Amounts Expended			Internal Borrowings (to)/from			Held as Restricted Asset	Cumulative balance of internal borrowings
		Cash			Non-Cash Land			Non-Cash Other												As at this Q	As at this Q
		Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	As at this Q	As at this Q
		\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Drainage	6,238	-	-	-	-	-	-	-	-	-	56	59	-	-	-	-	-	-	-	6,353	-
Roads	21,593	200	150	-	-	-	-	-	-	-	196	206	-	-	-	-	-	-	-	22,346	-
Traffic facilities	2,189	4	2	-	-	-	-	-	-	-	20	21	-	-	-	-	-	-	-	2,235	-
Parking	913	-	-	-	-	-	-	-	-	-	8	9	-	-	-	-	-	-	-	930	-
Open space	26,436	262	163	-	-	-	-	-	-	-	238	246	-	(656)	(75)	-	-	-	-	26,614	-
Community facilities	26,862	663	319	-	-	-	-	-	-	-	247	262	-	-	-	-	-	-	-	28,353	-
Other	2,561	96	55	-	-	-	-	-	-	-	23	24	-	(94)	(102)	-	-	-	-	2,564	-
Total S7.11 Under Plans	86,793	1,226	689		-	-	-	-	-	-	788	827		(750)	(177)		-	-	-	89,395	-
S7.4 Planning Agreements	8,760	200	231	-	-	-	-	-	-	-	81	86	-	(33)	(22)	-	-	-	-	9,303	-
Total Developer Contributions	95,553	1,425	920		-	-	-	-	-	-	870	913		(783)	(199)		-	-	-	98,698	-

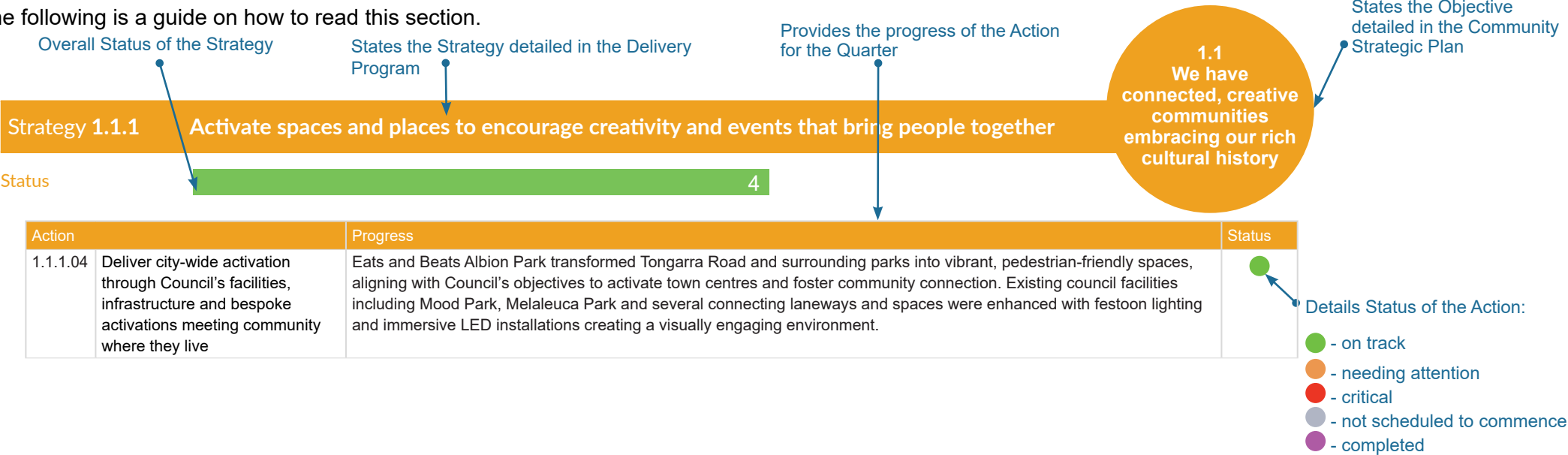
Notes

1. Shellharbour City Council does not levy developer contributions under section 7.12
2. Income is shown as a negative balance. Expenditure borrowings are shown as a positive balance

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 October - 31 December 2025. It is summarised into five focus areas: Community, Environment, Economy, Leadership and Place – as described in the Community Strategic Plan.

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



Action	Outcome Measure	Target	Q2 Result	Q1 Result
1.1.1.04	Number of bookings at the Civic Centre and other Council venues	210	421	342

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



107,583
people attended Council's
pools



170
public health-related
customer requests
actioned and
responded to



421
bookings at the Civic
Centre and other
Council venues



\$40,905
funding issued to
local athletes, community
organisations and young leaders



50,336
visits to libraries



154,213
library items loaned



52%
of seized dogs
returned home



4,344
visits to the Civic Centre
website and other venue
website booking platforms

Strategy 1.1.1 Activate spaces and places to encourage creativity and events that bring people together

Status

5

Action	Progress	Status
1.1.1.01 Support and implement events and activations across our City that inspire and support liveability, community spirit and the local economy	Carols by Candlelight was planned as a free, inclusive and accessible celebration at Croom Regional Sporting Complex with local performers, Auslan interpretation, family activities, and over 20 festive stalls. Although cancelled due to extreme weather preventing event set up, it aimed to strengthen community spirit, creativity, and economic activity in line with Council's strategic goals. Create and Sleigh, a free, family-focused Christmas activation, was delivered at Shellharbour Civic Centre on Monday 22 December. This small event is one of the most anticipated activations of the year, offering an inclusive and welcoming opportunity for families and residents to come together and celebrate the Christmas season. The activation featured a range of children's Christmas craft activities, live entertainment, roving performers, and a selection of food trucks, creating a vibrant atmosphere throughout the evening. The inclusion of food vendors encouraged the length of stay with families and enhanced the overall visitor experience, supporting local businesses while adding to the event's appeal. The event was well attended and delivered accessible, no-cost entertainment for the community. The event successfully activated the Civic Centre as a community hub and reinforced Council's commitment to delivering meaningful experiences that foster connection, participation, and community wellbeing during peak seasonal periods.	●
1.1.1.02 Advocate, support and implement arts and culture programs and outcomes that enhance our beautiful City	Shellharbour Bus Shelters were enlivened by Darren King's artworks that are 'drenched in nostalgia' as part of the Art in Unexpected Places program. Artist in Residence Tammie Castles presented her ceramic tiles and hand painted plates in an exhibition and workshop series featuring hand drawn icons of the area at the Imaginarium. The Imaginarium hosted a total of six art exhibitions including artists Laura Dekker, Junko Shettino, Joseph Marziano as well as Richard Claremont's successful series of painting masterclasses. Council partnered with South Coast Arts to run additional Art in Unusual Places bespoke events, bringing artists to the Shellharbour Airport for dialogue. The discussion panel featured contemporary Indigenous multi-disciplinary artist, Juundaal Strang-Yettica, cross-cultural multidisciplinary artist, Nicole Smede and contemporary multimedia artist Anna Glynn in a dynamic and insightful conversation with South Coast Arts Executive Director Louise Croker. Maintenance on the series of murals commissioned during COVID lock-downs began, commencing with Mike Freedom updating his mural on Shellharbour Road's sound wall. Council also commissioned designer Andrea Espinoza and local performers Duncan Ragg, Amber Jones and Courtney Allerton to perform the street theatre piece 'Walking Suggestion Box' where they facilitated Council engagement with community around future arts and cultural activities and events across the City.	●

Action		Progress	Status
1.1.1.03	Deliver programs for the community that enhance our wellbeing, safety and connectivity now and into the future	A total of 11 community programs and initiatives were delivered across the City. These included school holiday activities; two Carers Week events; the 2025 Annual Youth Summit; the 16 Days of Activism campaign, which raised awareness of gender based violence in the community; a screening of the film Seen; a capacity-building workshop for people caring for individuals with disability; and a community celebration event for the International Day of People with Disability. Collectively, these initiatives supported social cohesion and community wellbeing across Shellharbour. Council co-facilitated the Illawarra Interagency meeting in December. The Interagency supports community organisations across the region by fostering networking and collaboration and strengthening community service delivery in Shellharbour. The meeting was attended by 30 participants and featured a presentation on the local priorities for the 2026 Category 1 ClubGRANTS round. This ensures local community-based organisations have adequate information to successfully apply for funding.	
1.1.1.04	Deliver city-wide activation through Council's facilities, infrastructure and bespoke activations meeting community where they live	Eats and Beats Albion Park transformed Tongarra Road and surrounding parks into vibrant, pedestrian-friendly spaces, aligning with Council's objectives to activate town centres and foster community connection. Existing Council facilities including Mood Park, Melaleuca Park and several connecting laneways and spaces were enhanced with festoon lighting and immersive LED installations creating a visually engaging environment. Council facilities supported diverse entertainment zones, including live music stages, youth precincts with silent discos, and family-friendly areas featuring outdoor movies, VR experiences, and lantern-making workshops. Bespoke activations like Charlie's Liquor Barn's twilight tasting hub and local business micro-grant initiatives encouraged extended trading and creative engagement, boosting economic activity. Road closures and traffic management ensured safety while maintaining accessibility for emergency services. The event's design reflected Shellharbour's Liveability Census insights, prioritising belonging and youth-friendly initiatives. By integrating Council programs, tourism activations, and partnerships with local businesses, and community groups, Eats and Beats created a dynamic, inclusive experience. This approach not only showcased Albion Park's evolving town centre but also strengthened community identity through accessible, free, and a culturally rich activation.	
1.1.1.05	Manage Council's property portfolio (leases, licences, permits and land transactions) and continually review Council's land portfolio to maximise the value of Council's assets	Thirty one events were successfully processed, along with one filming permit, one civil ceremony, and three works over Council land applications. In addition, three licences were completed and negotiations commenced on four new agreements, all in accordance with Council's Leasing and Licensing Policy. Collectively, these outcomes reflect consistent and effective service delivery, with Council requirements applied appropriately to support community use, stakeholder engagement, and the sound management of Council-owned land and public spaces.	

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
1.1.1.04	Number of bookings at the Civic Centre and other Council venues	400	421	342
1.1.1.04	Number of visits to the Shellharbour Civic Centre website and other venue website booking platforms	8,500	4,344	4,715
1.1.1.04	Number of events and activations supporting city-wide activations	Number	2	3

Strategy 1.1.2 Plan and investigate opportunities that benefit and respond to our communities needs

Status

2

1

Action		Progress	Status
1.1.2.01	Enhance liveability, sustainability and connectedness outcomes for our community through data driven and evidence-based planning services that inform and deliver appropriate outcomes for Shellharbour	Advice and recommendations were provided on approximately 50 land use matters, including social infrastructure, amenities, event permits, development applications, masterplans and liquor licences with a focus on access and inclusion, Crime Prevention Through Environmental Design (CPTED), social impact and Aboriginal culture and heritage considerations. This input supported the development of safe, inclusive, and connected environments across the city, ensuring that developments, infrastructure, events and public spaces reflect community needs. Thirty-two requests for demographic information from internal Council departments and external local, state and national organisations were responded to. A comprehensive review of Council's playspaces and their utilisation was completed this quarter. Site audits were carried out for the playspaces identified in the process, and the collected data was analysed to assess current condition and future usability. Findings have been prioritised for consideration in the next stage of planning and communicated internally	
1.1.2.02	Progress plans for the development of an Aboriginal Interpretive Centre that is an attractive and sustainable destination venue for Shellharbour	Progress continued on the Business Case for a proposed Aboriginal Interpretive Centre, with the Sub-Committee convening on 13 November to advance planning and discussion. • Agenda items included: • An update on the Artefacts held within Council's Museum and at the State Museum • Possible ownership and operating models • Possible allied activities to operate from the Centre.	
1.1.2.03	Investigate opportunities for the development of an inspiring performing arts creative precinct	Not yet started.	

Strategy 1.1.3 Work within our communities to connect people, build resilience and opportunities to participate in community life

Status

3

Action	Progress	Status
1.1.3.01 Provide welcoming Library experiences through contemporary collections, inclusive programs and wide-ranging technologies that support community learning and connection	Shellharbour City Libraries hosted motivational speaker and author Turia Pitt in October. Turia shared stories and thoughts from her latest book, 'Selfish' to a crowd of over 300 attendees, who provided extremely positive feedback about their experience and the professional quality of the Library's author visit program. In November, Shellharbour City Libraries launched a Citizen Science Corner to support local families to become citizen scientists and contribute to real-world research. The Library was successful in achieving a national grant for the initiative. As a first project, 'Frog Explorer Packs' for library members to borrow were developed in partnership with Council's Environment team. The packs help children identify and record frogs in their natural environment. City Library hosted live frogs on the day, which was a popular addition to the regular Story Time. During December, City Library hosted a Christmas Story Trail, featuring the picture book, 'Christmas in Australia' by John Williamson. The story was printed on signage and displayed in the Civic Square, with Santa joining the children for a special Story Time. This completed a positive and rewarding year of early literacy programming across Council's Libraries. Shellharbour City Libraries successfully launched the Vega Program in the second phase of its new Integrated Library System(ILS) rollout. Vega Program manages all Library program bookings and meeting room bookings, with new and sophisticated functionalities that make it easier than ever before for customers to browse and book for library events. The user-friendly interface offers seamless online payment for library programs and events, which integrates with the ILS so customers can manage their own bookings anywhere, anytime. Customers can create a customised brochure according to their event interests. Library members are also empowered to book their own meeting rooms and receive automated notifications confirming their booking.	
1.1.3.02 Preserve, promote and educate our community on Shellharbour's local history providing access for the community to information through Shellharbour City Museum and online resources	Shellharbour City Museum's high-profile online database 'Discover Shellharbour' has been further enhanced during the quarter to achieve over 11,500 items comprising over 8,000 historical images, around 1,300 museum objects and other notable historic items such as Council archives. Recent community donations of historic photographs showcasing local families and properties have added further value to the collection. The Discover Shellharbour database is an extremely popular source of local historical information which received over 56,000 website hits during the 3-month period. Museum visitation in person and online is currently tracking 40% above target.	

Action		Progress	Status
1.1.3.03	Enhance community wellbeing, liveability and local activity outcomes through the provision of financial assistance in accordance with the Community Donations and Sponsorship Policy and the Local Government Act	Council is proud to have awarded a combined total of \$40,905 in cash and in-kind support to local athletes, event organisers and community organisations who have represented Shellharbour or will deliver events within our City. This funding has played a key role in facilitating participation in national and international competitions, as well as helping local organisations deliver community events that bring together community members and visitors. Activities supported included: • The i98FM Illawarra Convoy • Participants attending international Tenpin Bowling championships • Athletes competing in State Baseball Championships • Albion Park Show 2026 • Shell Con Mania 2026 • LUNA Light Journey event series - Enchanted Forest • Shellharbour Food and Wine Festival	

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1Result
1.1.3.01	Number of people visiting the libraries	42,000	50,336	55,799
1.1.3.01	Number of library items loaned	126,000	154,213	157,552
1.1.3.01	Number of visits to digital spaces	100,000	107,185	138,436
1.1.3.01	Number of library programs delivered	220	317	350
1.1.3.01	Number of library program participants	4,500	5,599	6,113
1.1.3.02	Number of visits to Museum digital spaces	30,000	58,484	41,858
1.1.3.02	Number of engagements with Shellharbour City Museum	Number	6	3
1.1.3.02	Requests for information from Shellharbour City Museum's Curator	Number	57	68

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

Status

3

Action		Progress	Status
1.2.1.01	Implement the requirements of Companion Animal legislation to provide safe and inclusive spaces for our community	Proactive patrols were conducted 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. Council seized 31 dogs and was able to return 16 of those, with the remaining dogs going through the rehoming process. Council responded to and finalised 21 dog attack investigations.	●
1.2.1.02	Ensure that regulatory and compliance standards and local laws are appropriately regulated to promote community safety and appropriate environmental management	Council responded to 918 customer requests relating 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 continued 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.	●
1.2.1.03	Promote, maintain and enforce public health standards within the City	Council performed routine inspections of food premises to ensure compliance with the Food Act 2003, Food Regulation 2025, and Food Standards Code and includes the following actions: • Inspection of 115 fixed food premises, three mobile food premises, and one new food premises. One improvement notice and 17 warning letters were issued to non-compliant food premises. • Food safety promotion occurred for all inspected businesses, including the distribution of food safety calendars during educational sessions. • Routine inspections of skin penetration premises were conducted to enforce compliance with the Public Health Act 2010 and Public Health Regulation 2022. • Five skin penetration premises were inspected, and one business received a warning letter for non-compliance. All inspected skin penetration businesses were provided with educational materials. • Monitoring of on-site sewage management systems, inspecting one system and reviewing 62 service reports to ensure compliance with the Local Government Act 1993 and public health requirements.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
1.2.1.01	Percentage of identified seized animals reunited with their owners	45%	52%	43%
1.2.1.01	Number of dog attacks investigated	Number	21	28

Strategy 1.2.2 Promote healthy living and quality public spaces

Status

4

Action		Progress	Status
1.2.2.01	Ensure that our local community pools are kept safe, well maintained, accessible and activated	Oak Flats Pool facility remained operational from the beginning of the quarter, whilst the chlorinated seasonal pools annual maintenance program wrapped up in preparation for opening on 1 November 2025. All chlorinated pools continued with organised programs, aquatic activities, recreational swimming, swimming club use and Department of Education Intensive Learn to Swim programs. Oak Flats Pool hosted a festive Aqua Aerobics Christmas event, adding to the seasonal atmosphere across Council's aquatic facilities. The session drew strong community interest, with 80 participants taking part. Due to the high turnout, the activity was relocated to the main pool to ensure adequate space and a safe, comfortable environment for all attendees. The event contributed to increased community engagement and provided an enjoyable, high-energy activity for participants in the lead-up to the holiday period. Council pools also celebrated the International Day of People with disabilities from 1 to 6 December. This is a world-wide celebration, held to celebrate the achievements and contributions that people with a disability make to our community. Council offers free access to pools during this celebration period to Shellharbour residents who have disabilities and their carers to enjoy and use our facilities. Beverley Whitfield pool remained closed for most of the quarter with disability access and concourse upgrade work completing on 18 December 2025. The work was completed on schedule in time for the pool reopening for the school holidays. The annual free pool entry program for school children commenced on 20 December and continued for 2 weeks into early January 2026.	●
1.2.2.02	Provide a professional beach lifeguard service, ensuring our beaches are kept safe, maintained, and accessible to all	Through the spring shoulder period Council provided lifeguard services to Shellharbour North and Warilla Central beaches. The start of the peak season, coinciding with the start of the summer school holidays, saw Council expand its service to the full operation of all 6 patrol areas. . The beach lifeguard service ran efficiently with very few rescues to report considering the number of people visiting our beaches. Outside of general lifeguarding duties and the education of patrons on beach safety, our lifeguards dealt with many other issues that come with high patronage numbers. Our lifeguards also continue to try to keep up with any loose rubbish removal and keeping the public informed of any hazards on our coastal beaches.	●
1.2.2.03	Undertake a review of Council's recreational facilities	This project is well-advanced and is nearing completion. Consultation on the Review is planned for the 3rd and 4th quarters of the year	●

Action		Progress	Status
1.2.2.04	Manage and promote the use of the Stadium for a range of sporting, community and other activities	Council continues to review and improve how sport and events are promoted to ensure Shellharbour City Stadium remains a vibrant, high-quality facility that meets the indoor sport and recreation needs of the community. The Stadium hosted a diverse range of events, including Physical Culture dance event, Illawarra Academy of Sport netball coaching session, pickleball coaching sessions, Shellharbour Bulls basketball gala day and birthday parties. Council also supported the Albion Park Markets' annual Indoor Christmas Market which was held at the Stadium on 7 December with more than 100 market stalls, gifts, handmade products, festive treats and Christmas shopping options - over 3,500 people attended this event.	

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
1.2.2.01	Pool attendance	94,000	107,583	47,811
1.2.2.01	Beach attendance	50,000	103,400	1,320



Strategy 1.1.1 – Activate spaces and places to encourage creativity and events that bring people together - Eats and Beats, Albion Park



Strategy 1.2.2 – Promote healthy living and quality public spaces - Aqua Aerobics Christmas event



Environment

Highlights & Achievements



3,987
plants installed in
reserves



13
environmental
education programs
held



1,467
subscribers received
3 Sustainable
Shellharbour newsletters



7,000+
plants sold to retail,
commercial and internal
projects



11kg
mixed waste generated per
household per month



49%
of waste was
diverted from landfill



100%
vegetation removal requests
assessed within 30 days



78%
Operational Emissions
Reduction Plan Tasks
on track or completed

Strategy 2.1.1 Apply the principles of a circular economy to reduce the environmental impact of our City's waste

Status

4

Action		Progress	Status
2.1.1.01	Provide cost effective waste collection and management that is valued by the community	Domestic (green, yellow and red-lid bin) waste diversion from landfill for the quarter was 49%. Compared to the previous year, red-lid Garbage bin and yellow-lid Recycling bin tonnes were slightly higher and in-line with general population growth and green-lid FOGO bin tonnes were slightly reduced, primarily due to weather conditions. Council resolved to award the 2023/49 Waste Collection Services tender to REMONDIS Australia, following a comprehensive tender assessment process. This contract will begin 1 July 2027. Residents will see improvements introduced under the new contract including a modern collection fleet, featuring hybrid and hydrogen-powered trucks, enhanced online services, and upgraded technology to improve efficiency.	●
2.1.1.02	Manage and operate the Dunmore Recycling & Waste Disposal Depot in accordance with environmental compliance standards	Operations at the Dunmore Recycling and Waste Disposal Depot were carried out in compliance with Environment Protection Licences 5984 and 12903. In December, the site was subject to an unannounced inspection by the NSW Environment Protection Authority. During the quarter, routine environmental inspections and monitoring were undertaken to ensure licence conditions were being met, including waste placement, stormwater controls, and housekeeping standards across the site.	●
2.1.1.03	Identify, track, measure and promote behaviours that avoid waste generation, increase resource recovery, and encourage the transition to a circular economy for materials	Across November and December, Council launched multiple campaigns to target and promote increased recycling behaviours. Starting with National Recycling Week, Council teamed up with the Reviva Dunmore reuse shop to promote shopping second-hand for quality goods through our social media channels, as well as donating items to places such as Reviva Dunmore so they can be reused, repurposed or repaired, instead of going straight to landfill. This campaign did well on social media, attracting over 15k views on Facebook. In December, Council launched the annual Christmas waste messaging campaign, which focused on recycling and FOGO - particularly in regards to common Christmas waste items like wrapping paper, food scraps and even live Christmas trees. As part of this messaging, Council promoted the additional yellow bin collection for all residents between 29 December and 9 December. This was achieved through both radio marketing and also letter box drops that were delivered to over 12 thousand households.	●
2.1.1.04	Pursue grant funding for waste programs and deliver on projects where successful	Council submitted a grant application for bin baskets to facilitate the Return and Earn program in public places. If successful, Council will install 30 bin baskets on public general waste bins in busy areas such as our parks and foreshore areas to increase recycling and resource recovery, and also reduce litter going into our beaches and waterways. The presence of the baskets in these high-traffic public areas will also serve as a visual reminder to residents to recycle and make use of programs such as Return and Earn which will allow them to receive a 10 cent refund for every bottle, can and carton recycled at return points.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
2.1.1.01	Percentage of kerbside collected waste materials diverted from landfill	80%	49%	57%
2.1.1.01	Average volume of mixed waste generated per month per household (kg's)	37	11	11

Strategy 2.1.2 Address, adapt, and build resilience to climate change

Status

3

Action	Progress	Status
2.1.2.01 Deliver against the Zero Emissions Shellharbour Strategy to support a climate resilient City	Council undertook community engagement to inform the development of the Community Emissions Reduction Plan This plan will outline the roadmap for Shellharbour to achieve community-wide net zero emissions by 2050. In collaboration with ISJO, member Councils, and ShineHub, successfully delivered round one of the Community Renewables Program (CRP). To date, more than 330 households across the region have signed up for the solar and battery discount initiative with 80 or 24% from Shellharbour. The success of the round one program is equivalent to taking 900 fossil fuelled vehicles off the road each year, or approximately 4,000 tCO2-e avoided annually. Council hosted the Australian Museum's Future Now exhibit at the Civic Centre displaying sustainability in practice.	●
2.1.2.02 Embed regional water sensitive framework into Council operations and future planning to promote climate adaptation and resilience	Work on the Risk-Based Framework (RBF) for managing stormwater runoff into Lake Illawarra is progressing well, in collaboration with Shellharbour and Wollongong City Councils and the NSW Government. Council will be undertaking a site tour to explore HI flow bio retention systems as a way of improving both water quality and financial outcomes for Council. These collaborative efforts continue to play a key role in supporting sustainable development and enhancing the long-term health of Lake Illawarra through more consistent and effective stormwater management practices.	●
2.1.2.03 Provide environmental education and community engagement programs to build awareness and capacity within our community on environmental sustainability	Council continues to provide engagement and education activities to influence sustainable behaviour across the City including: • Nature talks and 'Future Now' excursions with local schools • Engagement activities at Council events • Distribution of three Sustainable Shellharbour newsletters to 1,467 subscribers Council's third BioBlitz was held at Croom Reserve on 8 and 9 November, bringing scientists and naturalists together with our community to record species using iNaturalist in a fun, interactive Citizen Science event.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
2.1.2.03	Number of programs delivered (environmental education)	15	13	11

Strategy 2.2.1

Our natural areas, coasts and waterways are protected and enhanced to ensure sustainable use for present and future generations

2.2
We protect and enhance natural areas

Status

8

Action	Progress	Status
2.2.1.01 Develop strategies and plans to manage stormwater and floodplains across our City	The Horsley Creek Floodplain Risk Management Study and Plan was finalised following community engagement and public exhibition and was formally adopted by Council as a policy document on 28 October 2025. Collaboration with Wollongong City Council on the Lake Illawarra Floodplain Risk Management Study and Plan continued. Calibration of the hydrologic and hydraulic models is now largely complete, with the project progressing to hydraulic modelling runs for a range of design flood events, in line with the agreed project timeline. Furthermore, based on the calibrated model, an extended abstract has been submitted to the Floodplain Management Australia National Conference to showcase the robust and innovative methodology adopted for the study, particularly in addressing the complexities associated with the dynamic Lake Illawarra entrance. Approximately 30 general flood-related enquiries were responded to, advice was provided on 22 flood advice reports to support development applications, and more than 29 flood certificates were issued. These services continue to assist residents and developers in making informed decisions that prioritise flood resilience and community safety. A dam safety emergency exercise was conducted during this quarter for three (3) declared dams. The exercise was attended by more than 20 stakeholders, including Council staff and regional representatives from the State Emergency Service, and provided an opportunity to test emergency procedures, clarify roles and responsibilities, and strengthen inter-agency coordination.	●
2.2.1.02 Protect and manage our coasts and waterways consistent with the principles of ecologically sustainable development	Council continues to manage grants from the previous Coastal Zone Management Plan and is progressing grant-funded projects to prepare the new Coastal Management Program (CMP) for the open coast and Elliott Lake supported by the NSW Government's Coast and Estuaries Program. In the last quarter there was a focus on reviewing the Stage 2 Studies by Council staff in the CMP Project Control Group and Working Group. A total of eight studies have been received and reviewed to date. These studies are filling knowledge gaps identified in the Stage 1 – Scoping Study, and will assist with generating fit for purpose management actions for our CMP as Council progresses into Stage 3 next quarter.	●
2.2.1.03 Maintain and enhance our City's natural areas for our current and future generations	Regular maintenance and reactive works on all managed sites have been actioned. Works progressed on grant funded projects, adding value to our local environment and protecting the critically endangered vegetation communities and threatened species recorded in our reserves. A total of 3,987 plants were installed in reserves over this period.	●
2.2.1.04 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 that will commence in 2025/26 include: • Andrew Park New Detention Basin • New Headwall Safety Measures • Yellow Rock Road Embankment & Culvert Upgrade • New Access Paths for Stormwater Maintenance	●

Action		Progress	Status
2.2.1.05	Preserve and enhance our City's urban canopy, riparian corridors and general biodiversity	In collaboration with NSW Government Local Land Services (LLS), Council have assisted LLS in managing outbreaks of feral pigs and Indian Ringneck Parakeets. Council participated in the development of the Illawarra Feral Deer Management Plan in preparation for a potential future increase in deer management issues. Council is managing several revegetation and conservation grant projects that aim to improve the city's biodiversity and urban canopy. These grants cover natural areas at Bass Point, Croome Reserve, Blackbutt Reserve and War Memorial Park.	●
2.2.1.06	Assess and determine tree removal requests for the community's safety and environmental benefit	Council continues to focus on tree works using a risk management approach, ensuring high-risk hazards were addressed promptly. Tree works were completed throughout the city for the management of public tree canopy.	●
2.2.1.07	Support our City's revegetation needs through Council's nursery	The Nursery sold over 7,000 plants in the quarter to retail, commercial and for internal projects. Supporting Council planting programs and garden refurbishments projects remains the priority.	●
2.2.1.08	Implement the Lake Illawarra Coastal Management Program to promote environmental, social, cultural and economic outcomes for our community	Shellharbour and Wollongong councils continue to implement the Lake Illawarra Coastal Management Program. Council launched a Sensitive Urban Design webpage containing factsheets, the developer toolkit and guidelines to improve water quality in the Lake. Several interagency meetings have been facilitated by Council between Crown Lands, Transport for NSW, Fisheries, Department of Climate Change, Environment, Energy and Water, Heritage NSW and Illawarra Local Aboriginal Land Council to discuss the implementation of actions in the Coastal Management Program, including progression of foreshore protection works at Windang and management of foreshore infrastructure. A grant application to the Crown Reserves Improvement Fund has been submitted to deliver short term works on part of the foreshore. The Identification and vulnerability assessment of Aboriginal cultural values and assets within the Lake Illawarra Catchment continued in partnership with the Illawarra Local Aboriginal Land Council.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
2.2.1.03	Percentage of customer requests completed in 14 days (vegetation management)	80%	64%	80%
2.2.1.06	Percentage of vegetation removal applications are assessed within 30 days	80%	100%	100%



Strategy 2.1.2 – Address, adapt, and build resilience to climate change - BioBlitz and Future Now exhibit



Economy

Highlights & Achievements



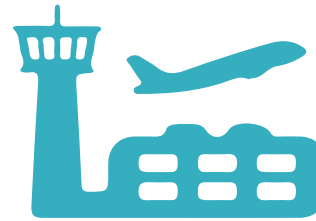
Finalist

The Links Shell Cove
Golf NSW Industry awards
in the category of Regional Club of the Year



1,585

enquiries at the Visitors
Information Centre



100%

compliance with
regulatory authorities at
Shellharbour Airport



1

economic development
initiatives progressed



17,536

rounds of golf played at
The Links Shell Cove



72,496

hits to the Tourism website



85%

occupancy rate cottages
and cabins



28

tourism marketing
activities

Strategy 3.1.1 Our unique commercial offerings, deliver valued social, community and/or financial returns on investment

Status

3

Action		Progress	Status
3.1.1.01	Operate The Links Shell Cove as a financially sustainable community asset	The Links had a strong second quarter with footfall and overall revenue increasing as the season approached the warmer months. The focus was on attracting the wider community into the venue to enjoy our hospitality spaces. Melbourne Cup, Halloween and month long Christmas activations increased patronage from families across the wider Shellharbour area. In October, Links representatives attended the Golf NSW Industry awards and were recognised as finalist in the category of 'Regional Club of the Year'. This industry recognition highlights the dedication and consistent care invested in delivering excellence across our Hospitality and Golf offering.	●
3.1.1.02	Operate Shellharbour Airport in accordance with regulatory requirements	Shellharbour Airport operated in full compliance with the Civil Aviation Safety Authority Manual of Standards Part 139, the Aviation Transport Security Act 2004 administered by the Department of Home Affairs, and all applicable Airservices Australia requirements.	●
3.1.1.03	Shellharbour Beachside Holiday Park is efficiently managed and operated as a quality holiday destination and a sustainable business	The Holiday Park achieved strong performance across the period driven by school holiday demand and improved site availability. Year to date occupancy is reported at 85% (prior year 86%). Council successfully completed Stage 1 of the annual site conversion to powered tourist sites, which were available for booking from December 22 and experienced strong uptake over the Christmas period, contributing positively to site occupancy and revenue outcomes.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
3.1.1.03	Percentage occupancy rate for holiday park sites	%	85%	73%

Strategy 3.1.2 Support the City's economic growth and prosperity delivering initiatives that enhance its innovation and performance

Status

3

Action	Progress	Status
3.1.2.01 Facilitate opportunities for local enterprise to learn, network and receive information about business related issues	Council continued to actively support local enterprises by facilitating opportunities to learn, network, and access information on business-related issues. These efforts focused on practical and visible engagement activities delivered by Council. Key initiatives included the distribution of a monthly business newsletter, providing regular and accessible updates on grants, programs, policy changes, events, and economic development initiatives. In addition, Council participated in Business Illawarra events, notably hosting a networking event at Shellharbour Airport, further strengthening connections within the local business community	●
3.1.2.02 Identify new business opportunities that Council can investigate for development and investment	Council advanced several strategic projects and initiatives aimed at stimulating local employment, attracting private sector investment, and strengthening the local economy, in alignment with Council's strategic priorities. Negotiations progressed with a hotel developer for the Links Hotel, moving towards an agreement to deliver this major project. A comprehensive review of underutilised Council land was completed, identifying opportunities to activate assets and optimise resource use. Additionally, Council entered into an agreement to install digital signage at Shellharbour Airport, generating additional revenue and enhancing activation of the site	●
3.1.2.03 Facilitate the development of the Shell Cove Project	The key items for noting on the Shell Cove Development include: - Portella Apartments (Precinct D2) continued to progress, with approximately 60% of apartments sold or under contract - Vela Apartments construction continued to progress, with both towers structurally complete, internal fit-out underway across multiple levels - A contractor was appointed to deliver Sophia Park and the associated pedestrian links to Shellharbour Village, with construction underway and completion forecast for mid 2026	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
3.1.2.02	Number of economic development initiatives progressed	1	1	1

Strategy 3.2.1 Market Shellharbour as a tourism destination and deliver information and services to visitors

Status

2

Action		Progress	Status
3.2.1.01	Market Shellharbour as a tourist destination to our key markets	Council promoted the Shellharbour region by encouraging participation in the Destination Management Plan survey, building connections through networking opportunities, and amplifying the Little Feet Big Adventure campaign across social media channels.	●
3.2.1.02	Deliver information and services to visitors through the Shellharbour Visitor Information Centre	Digital engagement grew significantly with website traffic reaching 72,496 visits in this quarter 2025, up 3.7%. Facebook followers increased to 14,393 in this quarter, with an increase of new followers up 273% compared to the same period of growth last year. Instagram growth was substantial, with total followers increasing to 6,665, with 119 new followers.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
3.1.3.01	Number of marketing activities undertaken (Tourism)	5	28	10
3.1.3.02	Number of enquiries to Visitor Information Centre	Number	1,585	1,008
3.1.3.02	Number of visits to the Visit Shellharbour website	Number	72,496	22,547



Strategy 3.1.1 – Our unique commercial offerings, deliver valued social, community and/or financial returns on investment - Shellharbour Airport



Leadership

Highlights & Achievements



7,250

calls were answered and staff engaged in over 3,650 interactions at the Council's Customer Service Centre



82%

of phone calls answered within 180 seconds



7,328

documents processed



189,000

visits to Council's corporate website



40

new Australian citizens



108

informal GIPA applications received



643

Section 10.7 planning certificates were issued



13,126

visits with

543 contributions

Strategy 4.1.1

Undertake strategic planning that reflects community needs and aspirations, ensuring active and meaningful engagement in shaping our City's future

4.1
We deliver our
future together

Status

8

1

Action	Progress	Status
4.1.1.01 Provide clear, accurate information to ensure understanding of Council decisions and activities, while fostering meaningful conversations to build an active community	Let's Chat Shellharbour platform hosted consultations on street-scape and parklet options in Shellharbour Village, the Smoke-Free Outdoor Areas Policy and infrastructure projects including the Yellow Rock Road Upgrade and Tripoli Way Extension. Feedback was requested on Shellharbour's tourism future, encouraging residents to share their ideas for long-term planning. These initiatives were promoted via website, Let's Chat, social media, direct mail, and e-newsletters. The Shellharbour Snapshot e-newsletter continued to keep residents informed with news, project updates, and consultation opportunities delivered fortnightly. Capital works updates were shared on social media each month, keeping the community informed about local infrastructure progress. Key highlights included: • Tripoli Way Extension – updates on planning and early works. • Beverley Whitfield Ocean Pool – construction of a permanent access ramp, stormwater and deck improvements, and summer reopening. • Bass Point Tourist Road – sealing of approximately two kms of road, drainage works, and safety upgrades; a project video featuring the Mayor received high engagement. Road closure information was also promoted and shared to residents and visitors. Engagement across Council's digital channels remained strong. These activities strengthened connections between Council and the community, ensuring residents stayed informed and had meaningful opportunities to contribute to decisions shaping their city.	●
4.1.1.02 Support council-wide initiatives through strategic promotion and marketing	Highlights for the quarter included the Santa video campaign, covering concept development, production, editing, and release across Facebook and Instagram, which generated strong community engagement. Communications for Carols by Candlelight were also managed, with messaging adjusted when severe weather led to the event's cancellation. Seasonal messaging on Christmas and New Year service changes, waste collection, and summer safety was also prioritised. A key project this quarter was the graphic design of the 2025 Annual Report, including layout, infographics, photography and final digital and print outputs, presenting Council's achievements and priorities in a clear, engaging format. The Shellharbour Snapshot e-newsletter continued to deliver fortnightly updates on news, projects, and opportunities for community participation, complementing content shared across website and social channels. Ongoing promotion of The Links Shell Cove on social media highlighted weekend golf, mini golf, dining and beverage specials and community-focused content, driving strong engagement with local audiences. Overall, Council's digital channels maintained strong engagement, particularly for community-focused content, seasonal messaging and project updates. The team continued to provide strategic advice and support to internal stakeholders, ensuring consistent messaging and effective promotion of Council priorities.	●

Action		Progress	Status
4.1.1.03	Prepare for the 2028 Council election, including the development and delivery of induction training	Not scheduled to commence.	
4.1.1.04	Coordinate the preparation corporate planning documents in response to community needs and keep the community informed on how we are delivering on our commitments to them	Preparation of the revised Delivery Program and Operational Plan is progressing, with a Councillor workshop held in November 2025 to inform priorities for the 2026–2027 year, based on Council services and the proposed capital works program. The review introduces a service-based format to improve transparency and provide clearer information on service delivery, alignment with the Community Strategic Plan, associated budgets, governing legislation, and supporting documents. The format also outlines sub-services, core activities, strategic actions, and key service indicators. The revised draft is proposed to be placed on public exhibition for 28 days following the April Council meeting, allowing for community feedback prior to adoption.	
4.1.1.05	Develop implement and review Asset Management Plans and Systems	Specialist consultants have been engaged to assist Council in undertaking comprehensive valuations for Open Spaces and Stormwater assets, as well as for comprehensive inspections of bridges and select building structures. These contracts were all awarded to suitably qualified and experienced contractors this quarter. The findings will be collated and used to update Councils Asset Management Plans once complete.	
4.1.1.06	Coordinate the annual internal audit program	The Final Internal Audit Report for Procurement was prepared by InConsult in accordance with the Internal Audit Rolling Plan 2022-2026. This audit was adopted by the Executive Leadership Team (ELT) on 4 November 2025.	
4.1.1.07	Coordinate the activities of the Audit Risk and Improvement Committee in accordance with relevant legislation	The Audit Risk & Improvement Committee (ARIC) last met on 10 December 2025. The next meeting of the ARIC is scheduled for 4 March 2026.	
4.1.1.08	Facilitate Emergency Management arrangements for our City	Council's Local Emergency 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 3 December 2025.	
4.1.1.09	Manage and monitor Council's Risk Management Framework, Council's insurance portfolio and Business Continuity Plan	Council has engaged an independent company to review its Business Continuity Plan (BCP) to ensure alignment with Australian Standards, identify gaps and improvement opportunities, and to facilitate training and a practical testing exercise with scenario planning and post-exercise reporting. All levels of insurance are current.	

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
4.1.1.01	Number of visits to Let's Chat	Number	13,126	16,044
4.1.1.01	Number of contributors on Let's Chat	Number	543	508
4.1.1.01	Open rate for the Snapshot Shellharbour Newsletter	25%	42%	41%
4.1.1.01	Number of subscribers for the Snapshot Shellharbour Newsletter	180	0	251
4.1.1.01	Number of media releases per week	Number	4	4
4.1.1.01	Number of times Council is mentioned in traditional media outlets	Number	211	604
4.1.1.02	Number of visits to corporate website	60,000	189,000	201,000
4.1.1.02	Number of follows on Facebook	Number	736	683
4.1.1.02	Number of follows on LinkedIn	Number	334	332

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

Status

3

Action	Progress	Status
4.1.2.01 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives	Council worked closely with the Illawarra Shoalhaven Joint Organisation (ISJO) to advance regional priorities across resilience, sustainability, waste, energy, and strategic planning. This quarter saw significant progress in joint programs, operational planning, and regional initiatives, with notable improvements in disaster resilience, environmental management, and community renewable energy outcomes.	●
4.1.2.02 Advocate effectively to create value from our community assets	Council has advanced key initiatives outlined in the Strategic Projects Advocacy Plan. The Shell Cove Sports Field project has reached detailed design completion and progressed to tender for the engagement of an early works and main works construction contractor. A major upgrade to Beverley Whitfield Ocean Pool was delivered, enhancing safety and usability at one of the city's most iconic coastal landmarks. Improvements included a installation of a new permanent ramp and staircase on the western side of the pool, without reducing swimming lanes. Sections of the pool deck and concrete concourse were resurfaced and levelled, complemented by stormwater drainage upgrades and targeted concrete repairs to improve safety and extend the facility's lifespan.	●
4.1.2.03 Collaborate with stakeholders including State Government, surrounding councils, industry and others to ensure alignment with our strategic planing framework	Collaboration has continued to be a priority relating to key strategic planning projects and programs with State government such as the Shellharbour City Centre and Shellharbour Hospital Precinct rezoning. The NSW Department of Planning, Housing and Infrastructure have commenced a review of the Illawarra Shoalhaven Regional Plan and Council have continued to engage with the Department throughout the quarter. As part of the early engagement for the Shellharbour Local Housing Strategy review, an industry roundtable was hosted by Council to seek inputs from a range of industry and state government stakeholders.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
4.1.2.03	Number of advocacy efforts	2	4	4

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

Status

4

Action	Progress	Status
4.1.3.01 Deliver responsive and innovative customer service in accordance with the Customer Service Charter	More than 7,250 calls were answered in the contact centre this quarter with close to 3,700 face to face interactions at the Civic Centre. More than 5,200 customer requests were lodged via multiple channels, requesting action or reporting faults, defects or hazards in Council's infrastructure and requests for call backs. Utilising Council's multi-channel approach provided customers with various avenues to reach us, catering to their preferences and convenience. Activation of Community Centres and Halls continued through site visits/meetings/bookings by community organisations and regular/casual hirers. Over 210 customer requests relating to Halls and Community Centres bookings and enquiries were received and actioned. Working collaboratively with its customers, Council liaised with community groups and hirers seeking feedback to enhance the customer's experience when using Council's community Centres and Halls.	●
4.1.3.02 Enhance the continuous improvement culture by reviewing services, and improving the efficiency and effectiveness of Council's business processes	The Innovation and Efficiency Program (Program) focused on progressing four priority service reviews aimed at identifying short- to medium-term financial improvements within specific service areas. These targeted reviews are designed to deliver immediate and measurable outcomes and will inform the development of Council's broader Program. Work continued on the four service reviews identified in the Delivery Program, ensuring alignment with Council's strategic objectives and commitment to delivering efficient, sustainable, and community-aligned services. Development of a revised Business Improvement framework, including exploring financially sustainable options for business process mapping software commenced.	●
4.1.3.03 Implement the Digital Transformation and Information Security Strategy to deliver accessible, reliable, secure, and modern technology systems	Council has commenced an upgrade of its property and rating system to TechnologyOne's CiAnywhere platform. The system supports key Council functions, including the management of leases and licences, regulatory compliance, development applications, and the administration of rates. This is a significant, organisation-wide project that is expected to take approximately 18 months to complete. The implementation will impact a number of service areas across Council as systems and processes are progressively updated to improve efficiency, reliability, and service delivery. Council is progressing work to achieve Level 1 maturity under the Australian Signals Directorate (ASD) Essential Eight cybersecurity framework, which provides baseline controls to improve cyber security resilience.	●

Action		Progress	Status
4.1.3.04	Provide effective, secure and efficient information management and spatial services to meet strategic, legislative and operational requirements	Council continued to enhance spatial services, including GIS platforms, land and cadastral information systems, property addressing, and road and place naming. During the quarter, 130 new lots were created from 45 registered plans, 643 Section 10.7 Planning Certificates were issued within statutory timeframes, and one naming proposal was gazetted, with another exhibited for public comment. Council also progressed key initiatives, including the Digital LEP Transformation Project, the GDA2020 transition, and the resolution of asset mapping issues, ensuring spatial information remains accurate, integrated, and responsive to organisational and community needs. Council's document and records management services supported efficient information handling and service delivery during the quarter. Training was delivered to 10 staff, more than 8,436 emails and 7,328 documents were processed, and 748 records were audited and approved for lawful destruction in accordance with legislative requirements. Council also managed five formal and 108 informal GIPA applications, with all requests processed within statutory timeframes, demonstrating a continued commitment to transparency, compliance, and responsive customer service.	

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
4.1.3.01	80% of calls answered at the Customer Service Centre within 180 seconds	80%	82%	86%
4.1.3.01	Percentage of Customer Service Requests provided with an update (or notification of completion within 14 working days)	85%	85%	100%

Strategy 4.2.1

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

4.2
We are
responsible
leaders

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	Three Council Meetings took place this quarter with an Extraordinary Meeting held on 4 November 2025 for the recruitment of the Chief Executive Officer. Mr Wayde Peterson was appointed to the role. At the Council Meeting on 16 December, Council resolved to make a submission to the Local Government Remuneration Tribunal to change Council's category to 'Regional Strategic Area'. A citizenship ceremony took place on 1 October 2025 where the Mayor welcomed 40 new citizens. The Mayor and Councillors presented the annual Beverley Whitfield and Community Service Awards to school students in the Shellharbour local government area. The community responded generously to the annual Mayoress Giving Tree by donating toys, gifts and gift vouchers which were presented to the St Vincent de Paul Society prior to Christmas for distribution to local families in need.	●
4.2.1.02 Comply with Local Government legislation, Council policies, procedures, systems and frameworks	The amended Code of Meeting Practice was endorsed by Council on 28 October 2025 for the purposes of public exhibition. No submissions were received during the exhibition period and the policy has been adopted. The annual disclosure of interest returns for 2024-2025 were tabled at the Council Meeting on 28 October 2025. It is a requirement under the Procedures for the Administration of the Code of Conduct that Code of Conduct statistics be reported to Council annually. These statistics were reported to Council on 16 December 2025 and were then forwarded to the Office of Local Government. The following policies were rescinded by the Council: • Cemetery Operations Policy (to be replaced with guidance material for the public) • Statement of Business Ethics Policy (to be replaced with a formal statement) • Climate and Sustainability Policy (the objectives have been integrated into the strategic framework)	●
4.2.1.03 Support the progression of Council's Operational Plan to achieve the priorities set by our community	The 2024-2025 Annual Report including the Audited Financial Statements was adopted by Council in November. The Annual report contains a comprehensive overview of Council's operational, financial and statutory performance for the period 1 July 2024 to 30 June 2025. The report focuses on Councils work and achievements in implementing the strategies detailed on our four year Delivery Program and Operational Plan.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
4.2.1.03	Percentage of actions on track	85%	100%	100%

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

Status

5

Action	Progress	Status
4.2.2.01 Provide accurate information to the Council and the community on Council's financial activities, ensuring the Financial Sustainability Strategy is considered in financial decision-making	The audit of the 2024-25 financial statements occurred during September and October 2025, with the financial statements being adopted by Council at the 18 November Council meeting. In addition, the quarter one forecast, in the new detailed reporting format required by the Office of Local Government, was endorsed by Council and lodged in November. Sustainable Financial Strategy continues to be a key focus in budget preparation, along with reviewing actual results and revising forecasts. Focus continues to be on a forecast that maintains the health of the Council's available cash and collaborating with managers to assist them in monitoring budgets. Ongoing challenges relating to negative economic conditions, changes in valuations in recent years, and mismatches between the IPART rate peg indices and rising costs and their impact on Council's long-term financial stability and ability to continue maintaining and renewing infrastructure at expected standards are central to this focus. Throughout quarter two, focus turned to the 2026-27 annual budget compilation. With the above considerations in mind, Councillors were engaged in a planning day for the upcoming Delivery Program and Operational Plan including the annual budget and capital works program.	●
4.2.2.02 Meet legislative and statutory requirements for financial reporting in accordance with our long-term financial plan to ensure responsible and strategic financial management	Council's annual financial statement audit was completed and the annual financial statements were lodged with the Office of Local Government (OLG) and published on council's website as part of its annual report. Council's financial data return was also lodged with the OLG. Council complied with Australian Taxation Office lodgement due dates occurring throughout the quarter.	●
4.2.2.03 Maintain a fair and equitable rating system that supports Council's financial sustainability and complies with relevant legislation	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 46.37% at the end of December 2025 (compared to 46.11% at the same time last year). The 2025 Land Valuations have been received and processed in TechOne. During the quarter 19 Supplementary rate valuations were processed and as at the end of December 2025 there are 5 supplementary valuations to be processed. Subdivisions have been processed in a timely manner with 28 subdivisions received and processed during the quarter, resulting in 100 new lots. Section 603 Certificates and property transfers continue to be processed in an efficient manner. During the quarter 553 Section 603 Certificates were processed and 690 property transfers were processed. Pensioner Concession Application forms have been processed with 128 applications received 111 were eligible pensioners during the quarter.	●
4.2.2.04 Procurement and contract management that is focused on value for money outcomes, compliance and sustainability	Council continues to ensure that procurement processes are compliant with legislation and internal policies. Three public tenders closed during the quarter, along with a number of quotation processes. Two joint tenders were completed with Illawarra Shoalhaven Joint Organisation (ISJO) member Councils (Security Services and Kerbside Waste Collection) with a joint Trade Services tender currently in progress.	●

Action	Progress	Status
4.2.2.05	Actively pursue grant funding and other state and federal revenue sources to support the implementation of Council's Delivery Program The following grant applications were announced as successful: - Australian Government Black Spot Program 2025/26 for Hillside Drive and Church Street, Albion Park Roundabout, - Moore Street and Griffith Street, Oak Flats Roundabout, and Ketch Place and Harbour Boulevard, Shell Cove - Boating Infrastructure Maintenance Grants for Deakin Reserve Jetty Renewal - Transport for NSW State Voluntary Planning Agreement funding for construction phase of Tripoli Way Extension. The following grant applications were submitted: - Crown Reserves Improvement Fund 202-26 for Reddall Reserve North Amenities Renewal - Australian Government Black Spot Program 2026/27 for Terry Street and Burdekin Drive, Albion Park – Roundabout, - The Esplanade, Oak Flats - Raised Wombat Crossing and Shandan Cct and Shaban St, Albion Park – Roundabout - Get NSW Active 2026-27 for Shellharbour Village Active Transport Improvements - Clubgrants Category 3 Infrastructure Grants: Sport and Recreation for Shellharbour City Stadium - Front Entrance Upgrade project - Australian Cricket Infrastructure Fund 25/26 - Cricket NSW Strategy for Shell Cove Sportsfield Storage There are 60 grants under management by Council.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
4.2.2.01	Operational Performance Ratio	N/A	N/A	N/A
4.2.2.03	Percentage of overdue Rates and Annual Charges	<50%	46%	68%

Strategy 4.2.3 The workforce is capable, adaptable and diverse

Status

4

Action	Progress	Status
4.2.3.01 Manage and coordinate the development, delivery and evaluation of Council's Learning and Development programs	Training was conducted for staff in areas such as leading during change, workers on foot, traffic control, confined space, chemical certification, elevated work platform, first aid, along with other various training necessary for offsite roles. These training opportunities allow staff to develop and enhance their skills, continue to stay up to date with best practice and best meet the needs of the Community, Customers and Council. Wellbeing of staff was supported through the continuation of the Stretch Program with sessions held at the Civic Centre and Works and Services Depot each week. The sessions prepare staff for the manual tasks they will complete in the work environment, while also providing support for mental wellbeing and focus. Leadership training was provided with Leaders participating in the leadership forums which had a focus on communicating and leading your team through change.	●
4.2.3.02 Support and deliver initiatives and programs that contribute to building great culture and employee engagement through the employment lifecycle in accordance with the Workforce Management Strategy	A number of initiatives and programs were the priority in this reporting period. This included the finalisation of new Flexible Working Arrangements and the launch of improved arrangements for Study and Development Support. Both of these initiatives involved changes to policy, consultation and communication with staff and managers and promotion through council's intranet	●
4.2.3.03 Implement and maintain a formal cadet, apprentice and trainee program	Cadet Apprentice and Trainee (CAT) Program implementation continued with three new CAT's joining the organisation. Council is connecting actively with industry partners including Department of Education, Training Services NSW, Fresh Start Apprentice and Trainee Program and additional support networks to implement, support and promote the current CAT program.	●
4.2.3.04 Provide workplace health and safety systems for Council staff and provide information regarding workers compensation performance	Majority of staff incidents have involved plant/equipment with a high number of reported property damage.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
4.2.3.02	Percentage of staff turnover	18%	13%	14%



Strategy 4.1.2 – Council builds and maintains strong partnerships and advocates effectively on behalf of the community - Beverley Whitfield Pool upgrade



Place

Highlights & Achievements



215

development
applications determined



50

days (average) taken to determine
development applications in line
with ministerial expectations



989

work orders for potholes
were completed



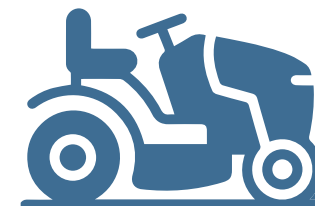
6

advocacy efforts to improve
transport connectivity across the
City



7

road safety education
programs developed



85%

parks and reserves mowed
within schedule

Strategy 5.1.1

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

5.1
We are a
vibrant and
connected City

Status

4

Action		Progress	Status
5.1.1.01	Implement Council's Strategic Planning Framework: - Local Strategic Planning Statement - Local Housing Strategy - Shellharbour Local Environment Plans - Rural Lands Strategy - Employment Lands - Recreation and Open Space - Community and Crown Lands Plans of Management	Implementation of Council's strategic planning framework continued with several scoping proposals and planning proposals being assessed. Council adopted the Shellharbour Local Strategic Planning Statement (LSPS) in November 2025. A review of the Shellharbour Local Housing Strategy has commenced, which was an action of the adopted LSPS.	●
5.1.1.02	Prepare and implement a precinct plan for the new Shellharbour Hospital to facilitate complementary land uses and infrastructure to support the new hospital	In October, the State Government announced that the Shellharbour Hospital Precinct would progress as a State assessed rezoning. Council continues to engage with the Department of Planning, Housing and Infrastructure as the rezoning progresses.	●
5.1.1.03	Review the Shellharbour Local Infrastructure Contributions Plan to facilitate the provision of essential infrastructure to support our growing City	Project planning of the review has commenced and a number of the key infrastructure needs studies are underway and or have been completed	●
5.1.1.04	Undertake a review of the Shellharbour Comprehensive Development Control Plan to provide certainty to both industry and the community on future development outcomes across our City	A restructured format of the Development Control Plan chapters progressed during the quarter which seeks to streamline the document and controls	●

Strategy 5.1.2 Provide and promote a sustainable and integrated transport network

Status

2

Action		Progress	Status
5.1.2.01	Advocate and develop strategies and projects to integrate transport connectivity across our City through active transport networks	Council worked with Transport for NSW (TfNSW) on various Road Safety and Active transport funding projects across the City. Council is also working with TfNSW to enhance public transport options for our community.	●
5.1.2.02	Deliver road safety education programs and transport advice for our City	Council has continued to deliver the road safety program developed and funded by Transport for NSW.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
5.1.2.01	Number of advocacy efforts to improve transport connectivity across our City	3	6	3
5.1.2.02	Number of programs delivered	6	7	6

Strategy 5.1.3 Facilitate affordable and well-designed housing to meet the needs of our community

Status

3

Action		Progress	Status
5.1.3.01	Determination of Development Applications within the City	Shellharbour experienced a continuation in development activity driven by the release of new subdivision stages in Calderwood. Despite this increase in the number of applications submitted and determined, assessment times remain amongst the best in the state.	●
5.1.3.02	Review the Shellharbour Local Housing Strategy to ensure that our housing continues to meet the changing needs of our community	An action of Council's recently adopted Local Strategic Planning Statement is to undertake a review of the Shellharbour Local Housing Strategy. The review has commenced with engagement with industry stakeholders taking place this quarter. The proposed program will include opportunities for engagement with Councillors, industry and the community. A discussion paper is being developed to garner stakeholder ideas and feedback as part of the housing strategy's initial community engagement, which will take place later in the year.	●
5.1.3.03	Work collaboratively to influence the diversity of housing choices, dwelling sizes and the supply of affordable and social housing across our City	Council continued to engage with the Department of Planning, Housing and Infrastructure as part of the Illawarra Shoalhaven Regional Plan review and to progress key strategic projects to unlock housing diversity including the Shellharbour City Centre and Hospital Precinct . Consultation was undertaken with State agencies and internal stakeholders on four scoping proposals and two planning proposals.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
5.1.3.01	Number of Development Applications submitted	135	192	227
5.1.3.01	Number of Development Applications determined	131	215	200
5.1.3.01	Average number of net days taken to determine applications	40 Days	25 Days	22 Days
5.1.3.01	Average number of gross days taken to determine applications in line with ministerial expectations	105 Days	50 Days	52 Days

Strategy 5.1.4 Our town centres are vibrant, liveable and welcoming

Status

3

Action		Progress	Status
5.1.4.01	Provide strategic advice on the development and implementation of Town Centre Plans	Planning for key strategic centres across the City progressed, including Shellharbour City Centre and the new Shellharbour Hospital Precinct which were announced as State led rezonings in October 2026.	●
5.1.4.02	Develop and implement a City Parking Strategy	The Parking Strategy is nearing completion with a report being prepared for Council in February 2026.	●
5.1.4.03	Progress a masterplan for Shellharbour City Centre to unlock its potential as the economic, cultural and social heart of our City	In October 2025, the Shellharbour City Centre was announced as State Led Rezoning. Baseline reports have been prepared and an enquiry by design workshop will be held in early 2026 to continue work on the project.	●

Strategy 5.2.1 Provide new and renewed infrastructure that meet current and future community needs

5.2
We have
infrastructure and
public spaces that
meet community
needs

Status

2

Action	Progress	Status
5.2.1.01 Sustainable delivery of Capital Works across all asset classes enhancing the amenity of the City	As of December 2025, renewal expenditure for buildings and infrastructure reached approximately \$3.5 million, achieving 14% of the annual renewal target of approximately \$25 million. Key program milestones achieved during the last quarter include completion of the following projects: • Little Park Picnic Shelters • Flinders Child and Family Centre Renewal • 10 Wooroo St Stormwater Form • Aboriginal Interpretive Signage Progress reports on the Shellharbour Boathouse and Tripoli Way Extension projects were presented to Council at the 16 December 2025 meeting.	●
5.2.1.02 Deliver Major Infrastructure Projects (projects over \$5M) • Tripoli Way Road Upgrade • Boatyard Shell Cove • Yellow Rock Road Stages 1 & 2 • Shell Cove Sportsfield Stage 1	Projects over \$5M in delivery phase at the end of quarter two are: • Shellharbour Boatyard - Construction contract has been awarded to Hutchinsons Constructions and site investigations works have been commenced • Tripoli Way Albion Park Bypass - tender documentation and design certification is currently being prepared and finalised. • Yellow Rock Road Stage 1 and 2 - Construction contract has been awarded to Cleary Brothers with works planned to commence early in the new year • Warilla Beach Rock Revetment Renewal - Verification testing of the built structure is ongoing • Shell Cove Sportsfield Stage 1 - Construction tender documentation is be finalised and will be released for pricing in the coming weeks The above listed projects comprise the majority of Council's Capital works delivery (when measured by dollar value) within the existing 4-year delivery program.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
5.2.1.01	Percentage of Capital Works Program target expenditure on track	13%	6%	7%

Strategy 5.2.2 Maintain infrastructure and public spaces that meet community needs

Status

6

Action	Progress	Status
5.2.2.01 Maintain Council parks, open spaces, sportsfields and recreational facilities	Crews have maintained parks, open spaces, sportsfields, and recreational facilities in line with maintenance schedules, ensuring they remain clean, safe, and welcoming. Increased summer growth has required resource prioritisation for mowing, edging, and weed management. All scheduled maintenance tasks were completed on or before their due dates, reflecting our commitment to operational excellence, timely service delivery, and the continual improvement of public spaces for residents and visitors. Crews have supported several community events, preparing sites beforehand and restoring them promptly afterward to ensure our playing surfaces and reserves are safe for use. Weed spraying in high profile areas has been a focus along with formative pruning of street trees have further enhanced our landscaped areas.	●
5.2.2.02 Supply and maintain Council's vehicle and plant fleet to assist in the provision of efficient services to the community	The plant replacement program is progress well and on track. Key plant needed to support operations have been replaced.	●
5.2.2.03 Maintain our City's road reserve infrastructure	Council actively inspected road reserve assets and scheduled repairs based on risk to user and conditions. The open drain maintenance program has commenced and will continue into the second half of the year.	●
5.2.2.04 Operate Council's cemetery facilities	Council cemeteries operational maintenance schedules have been adhered to throughout the period.	●
5.2.2.05 Maintain the City's Built Infrastructure	Council continues to take a risk based approach to buildings and structures maintenance. Cyclic building facilities maintenance is in progress, and defect inspections are underway.	●
5.2.2.06 Maintain the City's town centres and key precincts to a high standard	Council continues to focus on a preventive and proactive maintenance program prioritising our city centers, boat ramp cleaning and known hot spots for graffiti removal, litter collection and illegal dumping. Resources were adjusted to accommodate the busy holiday period.	●

Strategic Indicators

Action	Outcome Measure	Target	Q2 Result	Q1 Result
5.2.2.01	Percentage of parks, reserves and sportsfields mowed within schedule	80%	85%	100%
5.2.2.02	Percentage of vehicle / plant replacement program completed	48%	37%	18%
5.2.2.03	Number of potholes filled during the reporting period	Number	989	200
5.2.2.05	Number of defects completed during the reporting period (built infrastructure)	Number	163	139



Strategy 5.2.2 – Provide new and renewed infrastructure that meet current and future community needs - Shelter at Little Park Shellharbour, Aboriginal Interpretive Signage, New Amenities Skiway Park