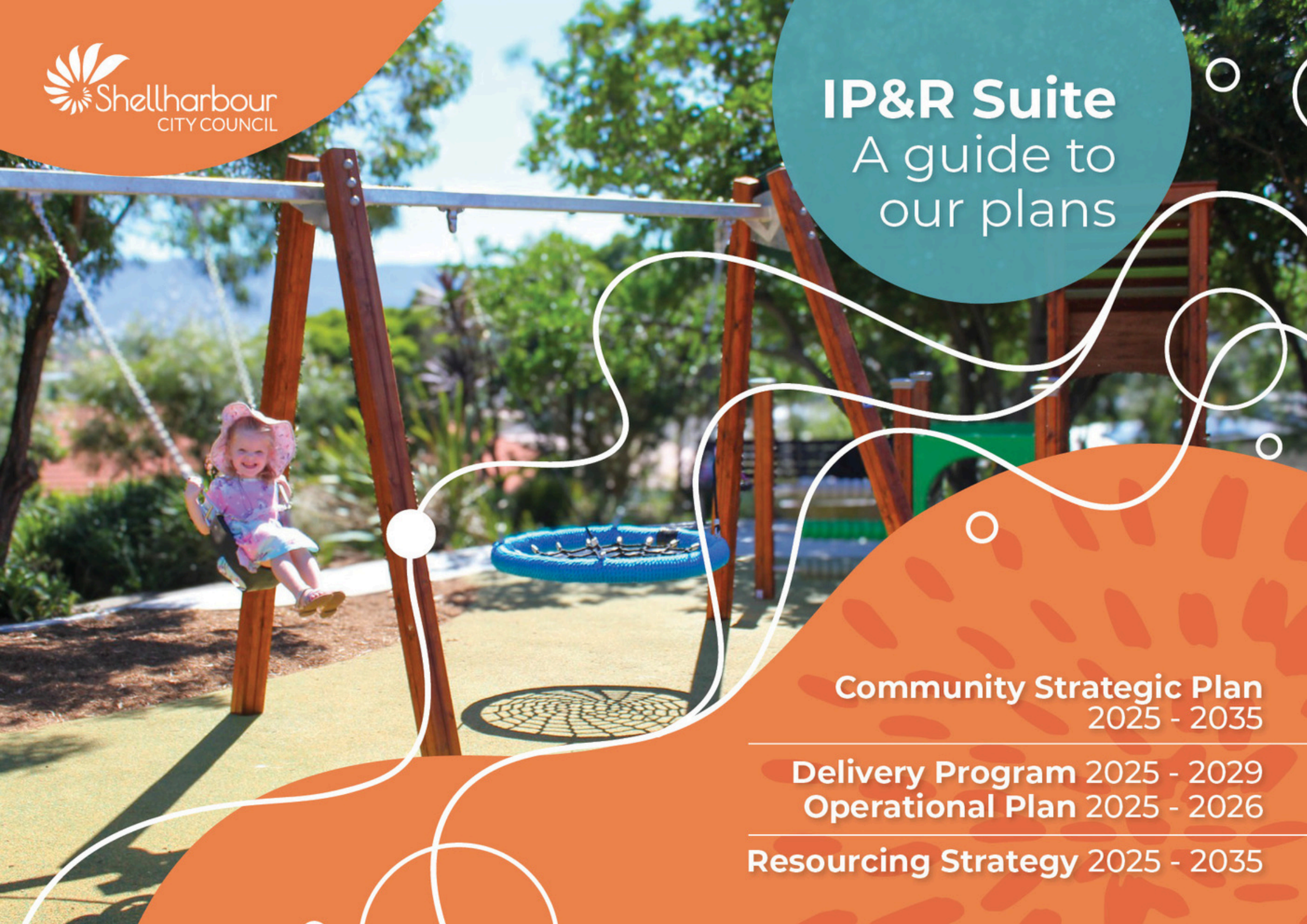
Shellharbour CITY COUNCIL

# IP&R Suite
## A guide to our plans



**Community Strategic Plan** 2025 - 2035

**Delivery Program** 2025 - 2029
**Operational Plan** 2025 - 2026

**Resourcing Strategy** 2025 - 2035

# GUIDE
# Integrated Planning and Reporting

## WHAT IS INTEGRATED PLANNING AND REPORTING (IP&R)?

The IP&R framework is how NSW councils plan for the future by listening to what the community wants. It helps councils create plans that work together and support long-term goals. These plans set out a vision, goals, and actions to achieve them. The framework also provides a way for councils to check their progress and update their plans so they stay relevant and in line with community needs.

## WHY DO WE DO IP&R?

The IP&R framework is a legislative requirement and helps Council:

- Listen to the community's ideas and set clear goals based on their needs.
- Track their progress and make sure plans are reviewed and updated.
- Support partnerships and manage its risks and changing priorities.

## HOW DO WE DO IT?

The framework consists of four key IP&R plans:

- **The Community Strategic Plan (CSP)**: Reflects the long-term vision and priorities of the community (10 years).
- **Delivery Program**: Breaks down how Council will achieve the community's vision and goals as set up in the CSP (4 years).
- **Operational Plan**: Describes what actions Council will deliver to adhere to the community's priorities (1 year).
- **Resourcing Strategy**: Explains how Council will manage its money, assets, and workforce to deliver the plans.
- **Quarterly, Annual and State of Our City reports**: Show how Council is tracking against its goals and actions.

## HOW DO OTHER PLANS CONNECT TO IP&R?

*Figure 1* shows how Council's plans for this public exhibition are part of a set of linked documents.

Shellharbour 2035: Community Strategic Plan is informed by and helps achieve the objectives of key State and Regional plans, strategies and priorities, which are outlined by each objective within the plan. Council has many strategies and plans that support the delivery of the community's vision and goals.

The IP&R framework is also supported by a **Community Engagement Strategy** (Communications & Engagement Strategy). This plan outlines how Council will talk to and involve residents, businesses, state agencies, and community groups, to make sure our plans reflect the community's wants and needs and track how we are achieving them.

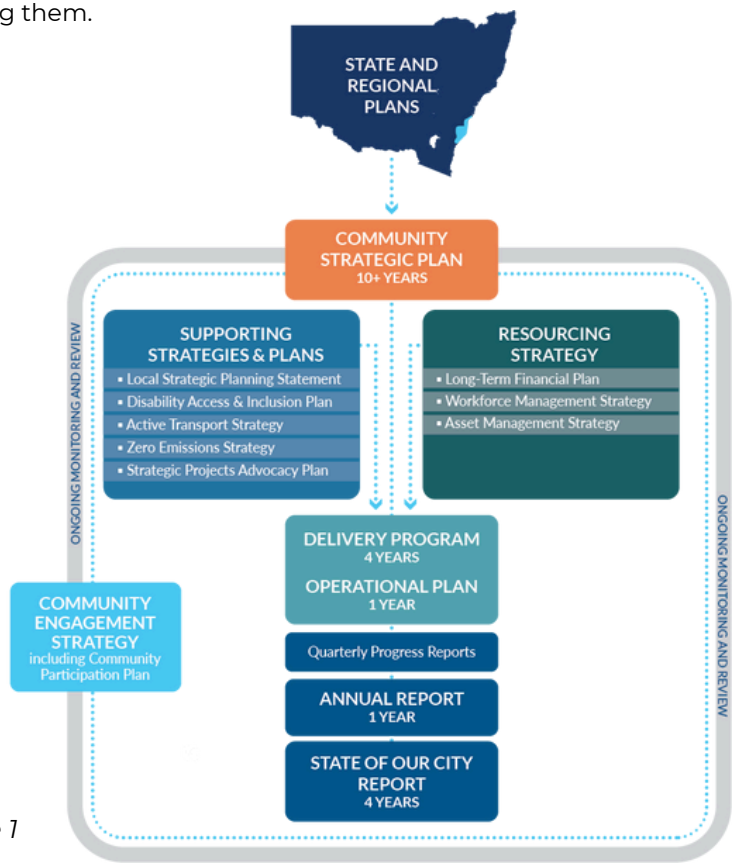



*Figure 1*

## WHERE ARE WE UP TO?

Every four years, Council reviews the Community Strategic Plan. The last review was in 2022, so it's time to review again. We asked the community for input on the future of Shellharbour for the next 10 years and received over 845 pieces of feedback!

This feedback helped shape the community vision, goals, and themes for the draft plan. We're now seeking your feedback again to make sure it reflects what we heard.




## How to make a submission

We place our plans on public exhibition to allow members of the public to provide their feedback and have their say.

Once you review the IP&R plans, you can provide feedback by the channels outlined below. Submissions can be made individually or as a group.

### You can make a submission via one of the following ways:

**Online via the QR code**

**Through email to**
OurCity@shellharbour.nsw.gov.au

**In writing**

Addressed to:

Chief Executive Officer
Dharawal Country
Locked Bag 155
Shellharbour City Centre
NSW 2529

# FACT SHEET
## Community Strategic Plan (CSP)

## WHAT IS IT?

The Shellharbour 2035: Community Strategic Plan (CSP) shows what our community wants for the future of our City. It sets out the community's vision and goals for the next 10 years and guides Council on how to achieve them. This plan is based on engagement with the community and the key priorities shared.




## HOW DO WE DELIVER?

The CSP follows important principles to make sure it's fair and balanced. These principles cover social, environmental, economic, and leadership aspects as well as the social justice principles.




## COUNCIL'S ROLE

While Council provides facilities, programs, and services to support the CSP, it also plays a key role in advocating and partnering with local businesses, government, and community organisations to achieve the community's goals.

**Council's three main roles**:




## COMMUNITY'S ROLE

Our community plays a vital role in shaping the vision for our City's future. This is your document, guided by your ideas, feedback, and involvement in decisions, events, and planning. Council leads the preparation and upkeep of the CSP, but we're not the only ones delivering it. State agencies, community groups, and other partners also help bring the long-term goals to life.

## COMMUNITY VISION & THEMES

At the heart of this plan is our Community Vision: **'Growing together to create a connected and sustainable City'.**

From our extensive community engagement, five key themes have emerged as the main areas Council and its partners need to focus on.



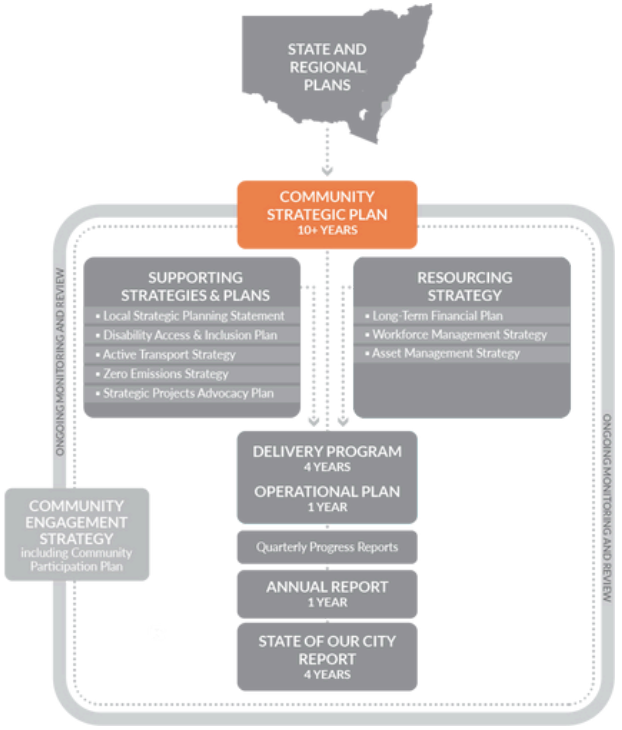

## HOW WE MEASURE OUR SUCCESS

We measure how well our plan is working using a mix of Council data and community feedback, and keep everyone informed with regular reports.

Key Reports:

- **Progress Reports** – Regular updates every three months on the progress of actions and budget as outlined in the Delivery Program and Operational Plan
- **Annual report** – Council's end of year report on its activities, budget and statutory reporting.
- **State of Our City Report** – A review at the end of each Council term to check progress and update the plan if needed.

## HOW IT FITS WITHIN OUR PLANS



# FACT SHEET
## Community Strategic Plan (CSP)

Shellharbour CITY COUNCIL

## OUR THEMES, OBJECTIVES AND STRATEGIES

| THEME | Community | Environment | Economy | Leadership | Place |
|---|---|---|---|---|---|
| OBJECTIVE | We have connected, creative communitites embracing our rich cultural history | We are sustainable and resilient | We support an innovative and strong local economy | We deliver our future together | We are a vibrant and connected City |
| STRATEGIES | Activate spaces and places to encourage creativity and events that bring people together | Apply the principles of a circular economy to reduce the environmental impact of our City's waste | Our unique commercial offerings deliver valued social, community and/or financial returns on investment | Undertake strategic planning that reflects community needs and aspirations, ensuring active and meaningful engagement in shaping our City's future | Our planning reflects the unique character of our City and natural environment and is responsive to the evolving needs of our community |
| | Plan and investigate opportunities that benefit and respond to our communities needs | Address, adapt and build resilience to climate change | Support our City's economic growth and prosperity delivering initiatives that enhance its innovation and performance | Council builds and maintains strong partnerships and advocates effectively on behalf of the community | Provide and promote a sustainable and integrated transport network |
| | Work within our communities to connect people, build resilience and opportunities to participate in community life | | | Build an organisation that places customers and the community at the heart of service delivery | Facilitate affordable and well-designed housing to meet the needs of our community |
| | | | | | Our town centres are vibrant, liveable and welcoming |
| OBJECTIVE | We are a liveable community | We protect and enhance natural areas | We welcome, attract and engage visitors | We are responsible leaders | We have infrastructure and public spaces that meet community needs |
| STRATEGIES | Inclusive, accessible and safe spaces for our entire community | Our natural areas, coasts and waterways are protected and enhanced to ensure sustainable use for present and future generations | Market Shellharbour as a tourism destination and deliver information and services to visitors | Council is transparent and trusted to make decisions that reflect the values of the community collectively | Provide new and renewed infrastructure that meet current and future community needs |
| | Promote healthy living and quality public spaces | | | Council lives responsibly within its means and strengthens its financial sustainability | Maintain infrastructure and public spaces that meet community needs |
| | | | | The workforce is capable, adaptable and diverse | |

# FACT SHEET
## Delivery Program & Operational Plan (DPOP)

### WHAT IS IT?

The Delivery Program (2025-2029) and the Operational Plan (2025-2026) (DPOP) guide Council's work in achieving the community's goals, as highlighted in the Shellharbour 2035: Community Strategic Plan.

Council combines these plans into one document so the community can see all of its plans, strategies, and actions in one place.

- **The Delivery Program** is a four-year commitment from the elected Council, outlining strategies to achieve the community's goals. It sets priorities and determines what can be achieved within this term.
- **The Operational Plan** is a one-year plan that details the specific projects, programs, and activities Council will undertake to meet the commitments of the Delivery Program.

### HOW DO WE DELIVER?

To achieve our community's vision and goals, Council has identified 93 actions to implement its projects, programs, and activities across five key themes:

Community

Environment

Economy

Leadership

Place

Through the actions outlined in the DPOP, Council provides 34 services and 78 sub-services to the community.

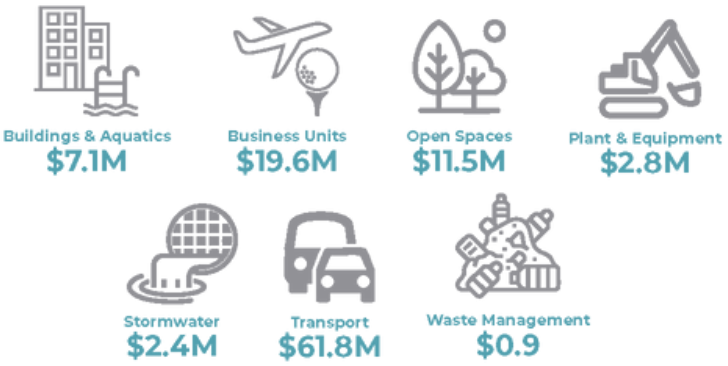
### HOW TO READ THE DPOP

- **Objectives**: Where we want to be? Big-picture goals that the community wants us to achieve (CSP).
- **Strategies**: How we will get there? Four-year strategic goals that map out how to reach the objectives (DP).
- **Actions**: Specific things Council will do each year to make the strategies happen (OP).

### FINANCIAL INFORMATION

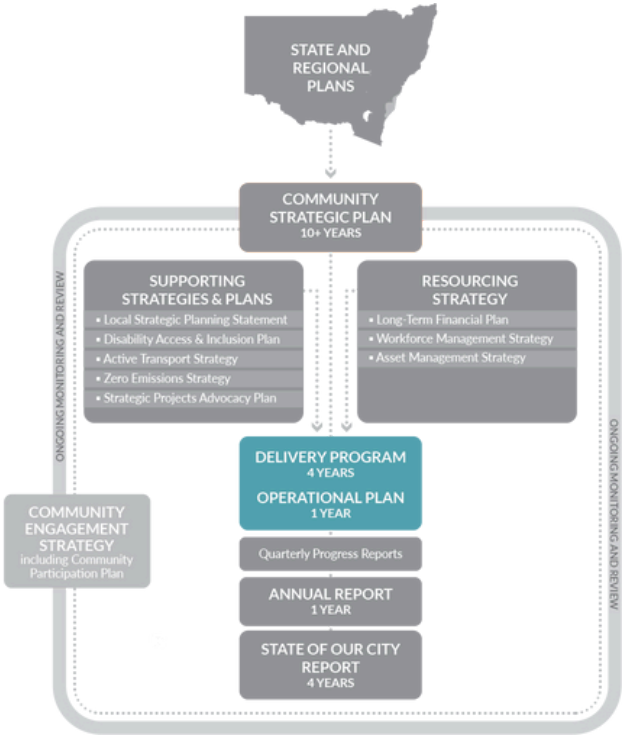
- The **Delivery Program** includes estimated costs for the next four years.
- The **Operational Plan** details how Council will fund the actions planned for the year at each strategy level.
- The **Statement of Revenue Policy** (in the OP) must include:
  - Expected income and expenses.
  - How rates are calculated and the total amount collected.
  - A map showing where rates apply and their categories.
  - A list of all Council fees and charges and how they are set.
  - Details of any loans or borrowings.
- The **Capital Works program** - outlines 125 projects to build new or replace existing community infrastructure within the City. Projects can include things like road improvements, shared pathways, drainage, playgrounds and environmental projects.

We will spend $106.6M on our capital works across the City in 2025-2026. This will be made up of $25M renewal and $81.6M new projects across the following asset class categories:




A further $0.5M will be spent on other projects to support the works program.

### HOW IT FITS WITHIN OUR PLANS



# FACT SHEET
## Resourcing Strategy

### WHAT IS IT?

The Resourcing Strategy explains the time, money, assets, and people the Council needs to carry out the strategies in the Delivery Program and achieve our community goals.

It includes three main parts:

- **Long Term Financial Plan (LTFP)** - (10 years)
- **Workforce Management Strategy (WMS)** - (4 years) strategy
- **Asset Management Strategy (AMS)** - (10 years)

### LONG TERM FINANCIAL PLAN (LTFP)

The LTFP helps assess Council's financial ability to meet community needs over the next 10 years.

The LTFP is reviewed annually and undergoes a major review alongside the Community Strategic Plan to keep financial decisions aligned with community priorities.

The LTFP is based on the following six principles:

- **Responsible**: Council will spend wisely, balance income and expenses, manage loans, and maintain community assets.
- **Equitable**: Financial decisions will be fair for both current and future generations.
- **Value Driven**: Council will get the best value for money, find ways to save, and explore new income opportunities.
- **Community Led**: Services will be planned based on community needs and kept affordable and sustainable.
- **Transparent**: Financial information will be clear, accessible, and easy to understand.
- **Adaptable**: Plans will stay flexible to respond to new opportunities and changing needs.

Our financial sustainability strategy centres around four focus areas:

- **Sustainable Services**: Council balances revenue and costs to maintain services without burdening future generations.
- **Commercial Investment and Management**: Income from ventures like Shellharbour Airport helps reduce reliance on rates.
- **Asset Management and Infrastructure Investment**: Strategic planning ensures infrastructure is maintained and upgraded efficiently.
- **Financial Position**: Council maintains strong finances and seeks grants to reduce costs for ratepayers.

### WHY THE LFTP MATTERS

- Assists Council in decision making which supports financial sustainability.
- Balances community expectations, sound financial management, and long-term planning.
- Helps maintain community assets to prevent future financial burdens and promote intergenerational equity.

### WHAT THE LFTP INCLUDES

- **Financial Planning Assumptions**: The key factors shaping Council's financial future.
- **Projected Income & Expenses**: Includes a balance sheet and cash-flow statement.
- **Sensitivity Analysis**: Assesses financial risks and possible impacts.
- **Performance Monitoring**: Measures and tracks financial sustainability overtime.

### WORKFORCE MANAGEMENT STRATEGY(WMS)

The Workforce Management Strategy (WMS) helps Council attract, support, and retain the right people to deliver quality services for the community. It considers current workforce trends, external influences, and future staffing needs.

The WMS sets out Council's approach to developing and supporting a capable, resilient, and diverse workforce.

### WHY THE WMS MATTERS

- Ensures Council has a skilled, diverse, and resilient workforce.
- Focuses on employee development, engagement, and wellbeing.
- Aligns workforce strategies with community needs and strategic goals.

The WMS is guided by three key pillars:




- These pillars are driven by seven key themes which will guide our actions and strategic direction:
  - Attraction and retention
  - Workforce development
  - Technology and digital innovation
  - Strategy workforce planning
  - Operational efficiency
  - Workplace culture
  - Diversity, equity, inclusion and wellbeing

# FACT SHEET
## Resourcing Strategy

## ASSEST MANAGEMENT STRATEGY (AMS)

The AMS outlines how Council plans to manage and maintain community infrastructure assets efficiently and sustainably over the next 10 years, in alignment with the Community Strategic Plan.

It helps guide funding decisions and support Council to deliver services that meet the community's expectations.

## WHERE THE AMS FITS




## WHY THE AMS MATTERS

- Plans for community infrastructure assets to meet service standards in a cost-effective way.
- Helps Council plan for long-term financial sustainability and regulatory compliance.
- Balances community needs with funding available through the Long Term Financial Plan.
- Plans to manage assets responsibly for current and future generations.

## WHAT THE AMS INCLUDES

- Outlines maintenance and renewal strategies to keep assets in good condition.
- Advises Council and the community on how much it would cost to keep infrastructure assets in good condition.
- Data on Council's $1.6 billion of infrastructure assets, across nine asset classes:

**Buildings & Aquatics**

**Open Spaces**

**Stormwater**

**Transport**

**Shell Cove**

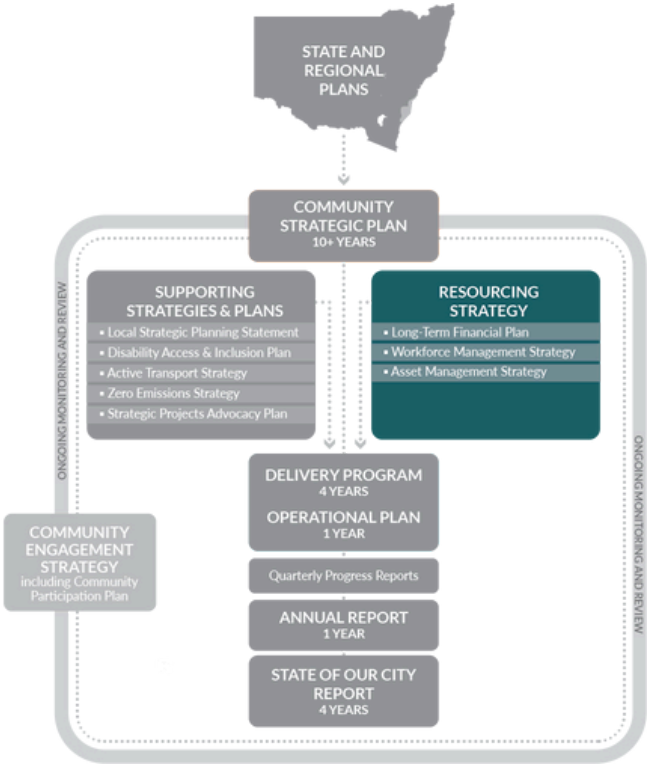
**Shellharbour Airport**

**Shellharbour Beachside Holiday Park**

**The Links**

**Dunmore Recycling and Waste Disposal Depot**

## HOW IT FITS WITHIN OUR PLANS



# FACT SHEET
## Quarterly, Annual, State of Our City Reports

### WHAT ARE THEY?

These reports track Council's progress and achievements, showing how we are working to make our City a more vibrant, sustainable, and enjoyable place to live, work, and play-in line with the community's vision.

Key themes:

- **Community**: We aim to improve the well-being and quality of life for everyone.
- **Environment**: We focus on protecting and enhancing our built and natural surroundings.
- **Economy**: We support local businesses and encourage economic growth.
- **Leadership**: We lead with integrity and transparency.
- **Place**: We build and maintain a City where people can thrive.




### QUARTERLY REPORTS

Quarterly Reports provide an update to our community on Council's progress, financial sustainability, and achievements made in the previous quarter.
It provides a summary of Council's highlights, progress and results of the Delivery Program and Operational Plan (DPOP) against the five themes of the Community Strategic Plan (CSP) and includes the Quarterly Budget Review Statement.

### ANNUAL REPORTS

The Annual Report shows what we achieved and how we performed over the previous financial year. It includes details about our finances and operations, based on what we have committed to in the CSP and DPOP.

These plans:

- Guide our vision and goals for the future from the CSP.
- Report on our progress and achievements.
- Show our leadership by delivering on our promises.
- Recognise and celebrate the hard work of our staff.

### STATE OF OUR CITY REPORTS

This report gives everyone a clear picture of what the Council has done over a regular Council term. It shows how we've worked with others to follow our CSP and reach our community goals. We highlight key achievements and track progress using various indicators that measure social, environmental, economic, and leadership trends.

Why it matters:

- It demonstrates how effective we have been at implementing the goals of the Community Strategic Plan.
- It helps review the CSP.
- It guides future councils to improve quality of life and make Shellharbour an even better place to live.

### HOW IT FITS WITHIN OUR PLANS

