



Delivery Program 2013/14 – 2016/17  
Delivery Program & Operational Plan  
PERFORMANCE REPORT July – December 2013 & January – June 2014

Prepared by Community and Strategy Unit October 2014

## Introduction

This is the second six month report on achievements on the 2013/14 Operational Plan under the Integrated Planning and Reporting requirement as prescribed by the *Local Government Act 1993* and the *Local Government (General) Regulation 2005*.

This report captures the targets and key activities/programs that have been undertaken by Council for the period 1 July 2013 to 31 December 2013. And updated comments for the period 1 January 2-14 to 30 June 2014

Performance on key activities, programs, projects and works has been colour coded according to the following:

Performance Status	Progress to Annual Target	Colour Key
Achieved / Acceptable	>90%	Green
Alert / Review conditions	50% - 89%	Yellow
Alarm / Unacceptable	<50%	Red
Not commenced / Cancelled	0%	Black

**Strategy 1: Provide effective and critical infrastructure**

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET	Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014(e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
<b>PROVIDE: 1.1 Local roads construction and maintenance</b>				
<b>Construction:</b>  Continuing Program	Percentage of planned roads constructed projects completed	Completed the following six projects which were carried over from 2012/2013. <ul style="list-style-type: none"> <li>- Scarborough street, Bundeena ( 580m)</li> <li>- Miranda Road , Miranda (332m)</li> <li>- Novara Cresent, Jannali (600m)</li> <li>- Lindsay Street, Caringbah South (110m)</li> <li>- Barden Rd, Barden Ridge (90m)</li> <li>- Bega Road, Jannali (90m)</li> </ul> Commenced construction of Moira St, Sutherland and South Street,GyMEA.  Provided kerb and gutter and upgraded stormwater road drainage as required.  Completed road pavement rehabilitation and road surfacing work over approximately 9500m2.	Of the total of twenty one(21) projects including six carried over projects from 2012/2013) fourteen (14) completed and construction commenced on the following three (3) projects. <ul style="list-style-type: none"> <li>- Shell Road, Burraneer (75m)</li> <li>- The Boulevarde, Kirrawee (485m)</li> <li>- John Davey Avenue, Cronulla (195m)</li> </ul> Completed road pavement rehabilitation and road surfacing work over approximately 12700m2.	The project completion rate was not as planned. The issues associated with the completion of the roads program 2013/14 were discussed in detail via report to council (ref: WKS091-14) on 13 May 2014  Issues impacting on completion of program were : <ul style="list-style-type: none"> <li>• Captain Cook Drive redesign and re tender absorbed significant additional design effort.</li> <li>• Bonna Point car park project took significant internal construction work effort with smaller works pushed back.</li> <li>• John Davey Ave consultation issues resulted in major redesign and deferral to post SLSC season.</li> <li>• Seven (7) new priority projects were added to the program in the second half of the FY absorbed considerable design capacity.</li> <li>• Menai High School traffic signal displaced Rossford Ave Jannali in order to achieve completion for RMS funding.</li> <li>• Lindum Road displaced funding for Coonong Rd GyMEA.</li> <li>• First Ave Jannali drainage design technical issues.</li> </ul> The process improvements identified in the report are being implemented and progress reports on 2014/15 program are being submitted.
<b>Maintenance:</b>  Public Place Presentation Works and activities undertaken to improve presentation and amenity of the shire	Outline of works undertaken	32kms (approx 20%) of gutter cleaning completed in selected areas.  CBD Pavement Scrubbing – sites audited & works scoped.  280 Street name blades replaced. 100 'Keep Left' slimline signs installed.  Stage 1 Suburb Entry Signage project complete. Stage 2 Suburb Entry Signage project currently being scoped.  Purchase of vacuum cleaner 'Gluttons' used for street cleaning works has increased service standard to better present the CBD amenity.  6 Upgrades to Roundabouts in Shire, including 5 in the Sutherland CBD - Completed	Approximately 170km gutter cleaned and all 12 areas identified have been addressed.  Selected sites in shopping CBDs were cleaned. 22,000 sq metres of paving were cleaned across 9 CBD sites.  Focus was on high profile arterial roads of CX 1 and CX 2 level. 346 street Blades were installed and auditing for Stage 2 has commenced.  20 Suburb Signs were installed across the Shire. Stage 2 audit has identified the need for 35 signs on main roadways of CX (Community Expectation) 2 and CX3 level.  All Council's Shopping Centres of CX 1 and CX 2 standard are maintained daily.  Work completed in June. Establishment maintenance provided by Parks Operations  32 Stainless Steel Bin Surrounds to conceal unsightly red bins in 7 shopping centres: Heathcote, Jannali, Sylvania	This is now an operational program with sites selected around the built up areas and railway stations across the Shire. Underspend of funds were transferred to related public place initiatives  The CBD pavement scrubbing combined with the needs of the annual program. Underspend in funds were transferred to related Public Place Presentation Initiatives.  Program will continue with a further \$20,000 provided in the 14-15 Budget  A further \$175 000 has been provided for Stage 2 (35 Signs) within the Public Place Presentation program of the 14-15 Capital Budget.  CBD town Cleaning – purchase of plant and provision of extra personnel which has improved the service delivery standards in CX 1 and CX 2.  Selected Roundabout upgrades improved Public Place Presentation through enhanced and suitable landscaping across the Shire.  Funds sourced from savings in other public place presentation initiatives. This high profile community request was delivered and resulted in further funding for

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				Hts, Kirrawee, Loftus, Grays Point and Como West. Result is a significant improvement in Public place presentation in each centre.	other sites across the Shire in the Public Place Presentation program (PPP) within the 14-15 capital budget.  99.7% of the \$1.5Million has been spent on PPP initiatives for the year 13-14.
<b>Roads</b> - Road pavement rehabilitation - Road preventative maintenance	Percentage of road pavement rehabilitation & preventative maintenance programs completed		Finalised works program for Road Rehabilitation & Preventative Program 2013 /2014. Pavement treatment design complete. Engaged contractor for construction works to undertake road work pavement. Scheduled for completion June 2014.	Scheduled road pavement rehabilitation and preventive maintenance projects for 2013/14 completed 100%  The total area of 58,400sqm of road pavement has been treated under 2013/2014 Program.	Thirsty one (31) road segments have been treated under 2013/14 Road Rehabilitation Program.  Twenty two (22) road segments have been treated under 2013/14 Road Preventive Maintenance Program
<b>Bridges –</b> Maintenance/Restoration Works	Outline of works undertaken		Completed design and tender process for bridge repair works of six bridges in Sylvania Waters.  Engaged consultant for seawall replacement work at Belgrave Esplanade, Sylvania Waters.	Leichardt Cres Bridge complete. Scope increased to include paving approaches.  Sylvania Waters Bridge repairs is 35% complete	Works scheduled over a two year time frame - completion in 2015. Expenditure on track in line with approved variations.
<b>Building Works -</b> Planned Maintenance activities: Painting, sand sifting, gutter maintenance, shopping centre upgrades, irrigation, plumbing, playground inspections.	Percentage of planned programs completed within agreed service standards		93% of all planned maintenance programs completed within required service standard.	100% of all planned maintenance programs were completed within the required service standard.	A total of 776 assets were serviced versus the 713 listed (a service increase of 9%). Underspend was due to some 'planned' activities being carried out in a 'reactive' manner and booked to that provision.
Reactive Maintenance activities: electrical, carpentry, plumbing, signs etc	Percentage reactive work requests within the 28 day service standard		4254 reactive maintenance jobs completed within required service standard.  185 jobs (2.4%) reactive maintenance jobs (at any given time) completed outside of service standard.	8492 reactive maintenance jobs were finalised during this period.  234 (2.75%) reactive maintenance jobs (at any given time) were completed outside of service standard.	Year end provision finished slightly up due to an increase in reactive plumbing & electrical works and materials expenditure
<b>Civil Operations -</b> Provision of scheduled & reactive maintenance to civil asset network, civil construction services and inspection, reporting and consulting on civil engineering matters	Maintenance works, by % quantity and \$ value of total, completed		All planned and reactive maintenance works utilising Council staff and contractors have been achieved within budget.	Drainage (incl. pipework), kerb & gutter, bridges, carparks, footpaths, bus shelters, water quality, external works, on-call works, road maintenance, road patching, street scapes/shopping centres.	
	Restoration Works, by % quantity and \$ value of total, completed		Expenditure = 44.9% (\$314,600) Revenue = 51.7% (\$491,100)	Expenditure = 82% (\$571,886) Revenue = 80% (\$760,087)	All planned and scheduled maintenance works requested and funded by State Government Authorities and Utilities completed.
	Percentage of planned programs completed within agreed service standards		Total of 11 x Road Construction (RC) & Carpark Works completed to date <ul style="list-style-type: none"> <li>• Sunbury St</li> <li>• Nicholson Pde</li> <li>• Bega Rd</li> </ul>	53 x PM/PR projects completed. 10,4km footpath maintenance conducted 14 x road construction projects completed.	Refer Construction Program Listing

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			<ul style="list-style-type: none"> <li>Barden Rd</li> <li>Lindsay St</li> <li>Novara Cres</li> <li>Miranda Rd</li> <li>Scarborough St</li> <li>Bonna Pt Carpark</li> <li>Albert Dalardes Carpark</li> <li>Wanda Beach Track</li> </ul>		
<b>Lobby 1.2 Federal and State Governments for funding of better roads</b>					
Road improvements to: <ul style="list-style-type: none"> <li>President Avenue</li> <li>Alfords Point Road</li> <li>Heathcote Road</li> </ul>	Outcome of Lobbying		4 representations made that activated consultation and design activities by RMS.	Further representations drafted for submission to Local Members, RMS and Transport for NSW in July 2014	<p>The State Government has completed detailed design for upgrade of Alfords Point Road Southern Approach from Georges River to Brushwood Drive. Representations made to RMS and Minister for Roads and Ports to have funding and project construction expedited. It is anticipated that funding may be allocated in 2015-16.</p> <p>RMS has commenced detailed design to provide increased capacity of southbound approach to the intersection of Alfords Point Road and Menai Road through the creation of a dual left turn lane into Menai Road. RMS advised project programmed for commencement in the latter half of 2014.</p> <p>RMS has completed detailed designs for the Replacement of Deadman's Creek Project on Heathcote Road including minor improvements to the intersection of St George Crescent and indicated construction will commence early in 2014/15.</p> <p>Representations made to RMS and the Minister for Roads and Ports to allocate funding for a Road Corridor Strategy for the length of Heathcote Road to address safety issues. Representations have been drafted for submission to the Member for Heathcote.</p>
<b>PROVIDE: 1.3 Footpaths</b>					
Continuing Program	Kilometres of footpath constructed		3.2kms (32%) of 10.1 km of footpaths completed.	9.8kms (97%) of 10.1 km of footpath construction completed.	
<b>1.4 Cycleways – on and off road</b>					
Continuing Program	Projects completed		Concept design complete as part of Woollooware Bay Stage 6 Concept Design.	Discussions underway with RMS	Council is continuing to negotiate with NSW Government to assist in the current impasse between Council and RMS for access/licence and contamination remediation issues. Subject to rezoning. This is a long term project that is still at the concept stage. Continuing delay with stage 6 Woollooware Bay cycleway due to land title and adjoining owners consultation
			Construction program continuing as part of Marine Esplanade/Wanda Car park development.	Practical completion achieved July 2014	Minor defects and omissions being undertaken. Final payments to contractor yet to be made.
<b>1.5 PROVIDE: Regional and local playgrounds –Undertake playground upgrades</b>					
Blaxland Drive Reserve, Illawong			Quotations completed for design.	Playground equipment ordered and contractor selected,	Awaiting delivery of playground equipment, completion scheduled late August
Jason Street Reserve			Project Proposal completed	Works complete	
Camellia Gardens Lower			Project Proposal completed	Practical Completion achieved	

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Playground - Green Point Reserve			Open for use.	Complete	
Playground Stage II  - Jinatong Street Reserve - Roger Summers			Tender documents in preparation for Jinatong Street	Community consultation concluding 1/8/14	Order to be placed on Jinatong Street Reserve upon satisfactory completion of Community consultation.
			Roger Summers works not commenced	Works to commence Feb 2015	Roger Summers stage 2 has been deferred to a Feb 15 commencement following consultation with the Chamber of Commerce and the Precinct Committee
Modifications & Removal	Outline of works undertaken		Playground Modifications and Removal Program is 100% complete.	Bark soft fall top up to 273 playgrounds. Sand soft fall top up to 50 playgrounds.	Capital budget is primarily for asset maintenance.
<b>PROVIDE: 1.6 Centres for shopping and business activity</b>					
GyMEA	4 projects completed		Practical Completion achieved.	Defects and omissions being undertaken	Telstra pits adjustment and associated paving reinstatement completed October 2014.
Peryman Square, Cronulla				Not progressed	Original proposal not feasible.
Tom Ugly's and Sylvania Heights			Maintenance and minor upgrades undertaken. Existing pavers cleaned and sealed, retaining walls and seats painted. Garden has been upgraded.	Stainless steel bin surrounds installed, Any further development of this site now requires detailed design and master planning.	Remaining funding is required for detailed design and master planning to be completed in 2014-15.
Engadine* <i>Staged project over 3 years</i>			Traffic Study Brief Prepared (Staff cost only) for Consultancy tender.	Consultant Engaged. Base traffic model built and calibrated	Stage 1 Traffic Model and Final report scheduled for completion by Consultant in December 2014. Funds fully committed and carried over.
<b>PROVIDE: 1.7 Sustainable management of storm water</b>					
Camellia Gardens, Caringbah Sth – GPT construction	Projects completed		Commenced trash rack.	Work Complete	
Watercourse Assessment – Implementation			Report submitted	Carry-over	Program of small scale work ongoing – expected completion of construction in June 2015.
Ewey Creek Management Plan – Implementation			Report submitted	In progress	Tree removal completed. 10% rock stabilisation completed. Works progressing with a scheduled completion date of December 2014.
Forest Road, Sutherland – Trash Rack			Report submitted	Works under way	Work commenced – expected completion of construction in October 2014.
Bundeena Creek, Bundeena – Seawall Reconstruction			Report submitted	Carry-over	Construction delayed to co-ordinate with Roger Summers Reserve project. Current year funds reallocated to other projects.
Woolooware Bay Catchment Floodplain Risk Management Study & Plan			Report submitted	Carry-over	Brief being developed for floodplain risk management study – expected completion of study in March 2015

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Gwawley Bay Catchment Floodplain Risk Management Study & Plan			Study commenced.	Carry-over	Development of floodplain risk management study & plan underway – expected completion of study in April 2015.
<b>PROVIDE:1.8 Shire entry signs</b>					
Sandy Point	4 projects completed		Design complete & Lighting Upgraded.	Completed	Completed
Alfords Point			Design complete & Lighting Upgraded.	Completed	Completed
Waterfall			Waterfall is Complete.		Completed
Como Bridge			Como Bridge Shire Entry is complete.		All upgrades to Shire entry signage now complete.
<b>PROVIDE: 1.9 Wharves and Jetties</b>					
Lilli Pilli Baths	Projects completed		Project Brief Issued.	Structural inspection report undertaken	Funding has been diverted to the Capital Reserve until the project can proceed. Construction scheduled to commence in October 2014
<b>PROVIDE: 1.10 Public toilets</b>					
Heathcote Oval Replacement	Projects completed		Toilets have been upgraded. Remaining funds were allocated to Sutherland Library toilet - upgraded.	<ul style="list-style-type: none"> <li>Sutherland Library toilets have been upgraded.</li> <li>Remaining funds allocated to Preston Park toilets</li> </ul>	Preston Park Project reliant on co-funding agreement with football club.
<b>PROVIDE: 1.11 Community buildings</b>					
Asbestos Register	Outline of works undertaken		Contractor engaged	Contractor has commenced inspections and funds have been committed – 7% of total budget expended	The Contractor Airsafe OHC have been issued with all the priority 1 and priority 2 list of buildings to be inspected. Airsafe OHC have advised that they have completed all the Priority 1 and are commencing on Priority 2 - Airsafe OHC are forwarding preliminary reports and progress invoice by 31/10/2014 .
Community Halls			Hazelhurst - Floor resurfacing completed	<ul style="list-style-type: none"> <li>Café and activity fans have been installed.</li> <li>Accessible toilet upgraded</li> </ul>	
Community Buildings General Upgrades			Included as part of Community Halls program and budget	<ul style="list-style-type: none"> <li>Miranda Youth Centre access ramp completed</li> <li>Stapleton Community Centre shower works completed</li> </ul>	Miranda Youth Centre - The Building is completed and operational – the additional cost associated was to allow separation of the activities within the building and compliance with DDA requirements.  Stapleton Community Centre shower has been completed and is operational. The Access Committee requested installation of additional items be installed
Energy Audit/Upgrade works			Purchase and installation of solar hot water systems with instantaneous gas boost at all three leisure centres completed.  All projects for energy efficiency upgrades of the Entertainment Centre have been put on hold until the future of that site is determined by Council.	Hot water systems feeding showers and amenities at all three leisure centres completed, on time & budget, and using grant co-funding.  Additional project: Caringbah library LED lighting upgrade completed	
Long Day Centre General Upgrades			Termite works at Dianella Street completed. Drainage works at Dianella and Waratah completed.	<ul style="list-style-type: none"> <li>Caladarra Drainage works are completed</li> <li>Dianella ST CCC I drainage and termite works completed</li> <li>Waratah St CCC Drainage works - Assessment of significant structural damage requires further</li> </ul>	

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				investigation and resolution	
Long Day Centre Playground Upgrades			Soldiers Road upgraded and operational.	Upgraded and operational	
<b>PROVIDE: 1.12 Sporting, leisure, &amp; recreation facilities</b>					
The Ridge/Lucas Heights BMX facility	Outline of works undertaken		DA Submitted	DA Approved	Fill material and portable buildings are currently being sourced . This is a multi-year project
Playing fields/oval refurbishment/oval surface upgrades	Outline of works undertaken for all		Majority of works completed	Sports field upgrade program fully completed as planned / agreed.	
Oval irrigation systems			Irrigation tank at Gymea Bay Oval replaced	Replacement 30,000 litre concrete tank at Gymea Bay Oval Irrinet reconnection and commissioning.	
Oval fencing			Fencing jobs completed: <ul style="list-style-type: none"> <li>• Kareela Oval #4</li> <li>• Loftus Netball Courts</li> <li>• Soldiers Rd Baseball</li> <li>• Gwawley South Oval</li> <li>• Tonkin Oval</li> <li>• Dobell Rd Oval</li> <li>• Gymea Bay Oval</li> <li>• The Ridge 3 &amp; 4</li> </ul>	Additional fencing jobs completed: <ul style="list-style-type: none"> <li>• AR Hurst – 17m</li> <li>• Heathcote – 42.5m</li> </ul>	
Floodlighting			General repairs throughout the Shire.	Kingswood Rd Oval, Heathcote Oval Kirrawee Oval and Dobel Rd Netball Courts	Reactive Works Program – expenditure allocated on needs basis
Tennis court upgrades (including surface, lighting)	Outline of works undertaken		Full condition assessment of all courts has been undertaken.	Maintenance work undertaken where required	Report to Council scheduled for Q4 2014 re future direction of tennis courts prior to surface upgrades commencing.
Cricket wicket/net upgrades and replacement			Upgrades and replacement undertaken <ul style="list-style-type: none"> <li>• Gymea Bay Oval</li> <li>• Caringbah North Oval</li> <li>• Waratah oval</li> <li>• Woollooware Oval (pitch and cricket nets)</li> <li>• Scylla Bay oval (pitch and cricket nets)</li> <li>• Grays Point Oval</li> <li>• Woollooware High School</li> <li>• Gwawley North</li> </ul>	Upgrades and replacement completed.	
Sutherland Leisure Centre – Plant equipment upgrade	Projects completed		Unresolved	Works completed <ul style="list-style-type: none"> <li>• 5 Ozone cells replaced</li> </ul>	



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- Dressing/amenities				<ul style="list-style-type: none"> <li>Spa and Steam room upgrades</li> <li>Electrical switchboard enclosure</li> <li>Heat exchange upgrades</li> <li>Disabled access to cardio room</li> <li>Utility pool sand and laterals replacement</li> </ul>	
			Dressing/amenities - project completed.	Completed	
Caringbah Leisure Centre – Upgrade Olympic & toddler pool shells and concourses			Quotations for the provision of design are being sought from suitable applicants with previous experience in this area; EOI for tenders to close on 23-Jan-2014.	Architects engaged and several concepts developed for consideration. Feasibility and cost estimates currently being prepared.	A report, with recommendations, to be presented to Council This indicator also reported as part of Section 3.2 Natural Resource Conservation - Energy Saving.
Engadine Leisure Centre – Fence and shade – Dressing/amenities			Fence and shade - initiation stage.	<ul style="list-style-type: none"> <li>Crèche damp proofing completed</li> <li>Palisade fencing completed</li> <li>Café Shade structure completed</li> </ul>	
			Dressing/amenities - project completed.	Dressing/amenities - project completed.	
Menai Indoor Sports Centre – Facilities upgrade	Outline of works undertaken		Facilities upgrade completed.	<ul style="list-style-type: none"> <li>Floor sealing completed</li> <li>Sports lighting upgrade completed</li> <li>Air circulation upgrade under review</li> </ul>	The facility Manager required the floor to be resealed in lieu of the air circulation due to the de-lamination The works are currently out for quotation with the works to be undertaken during the shutdown period 20/12/2014 to 16/1/2015
<b>PROVIDE: 1.13 Surf Clubs and building which support beach activities</b>					
Buildings Upgrades	Outline of works undertaken		Item deleted		
BCA works			Item deleted		
Wanda Lifeguard Tower replacement	Project completed		Works to commence after swimming season completed	Works on Elouera and Wanda tower upgrade commenced.	The towers have been upgraded with the exception of the handrails and ladders which are to be completed when access has been agreed with lifeguards.
<b>PROVIDE: 1.14 Passive reserves, parks and open space</b>					
Glenn McGrath Oval – Burns St retaining wall			Design in progress.	On hold	Project has been deferred as it needs to be re-scoped to ensure the works will complement other planned works within the reserve.
Silver Beach Master plan Implementation	Projects completed		Works commencing on viewing platform due for completion April 2014. Design of the connecting pathway between Bonna Point and Kurnell National Park has been initiated, scoping and consultation to be undertaken.	Viewing platform complete. Design for connecting pathway underway.	This is a multi-year program
Don Lucas Reserve – Toilet Facilities and Reserve			Shade structure completed.	Paths in design	Path component and turning circle under design awaiting finalisation of boundary works on Shearwater Landing.

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			Design of Toilet Facilities in progress	Design being finalised.	Toilets location has been finalised following the preparation of a concept plan.
Port Hacking Road, Sylvania			Scheduled project works are complete.	Complete	
Anzac Oval to Woronora Heights Nature Walk			Project listed for delivery.	Community consultation undertaken.	Circuit path with Forbes Creek Reserve constructed August 2014. Minor landscaping works scheduled for completion September 2014.
Albert Delardes Park Stage1			Playground and car park commenced.	Complete	
Marton Park, Kurnell Whale Walk upgrade			Design commenced	Excavation, formwork and progressively pouring of sections in progress as at 30 June 2014.	Project Completed July 2014
<b>PROVIDE: 1.15 Infrastructure works associated with estuary management</b>					
Port Hacking Plan of Management – Implementation	Outline of works undertaken		Design commenced	<ul style="list-style-type: none"> <li>Bush regeneration completed at Lilli Pilli Point.</li> <li>Design and investigation work for Hospital Bay and Lugano Wharves.</li> <li>Investigation into dredging channels to Fishermans Bay and Burraneer Bay.</li> </ul>	Balance of funds to go to Wally's Wharf ship to shore pump out project in Port Hacking.
<b>PROVIDE: 1.16 Cronulla Plaza</b>					
General upgrades	Outline of works undertaken			<ul style="list-style-type: none"> <li>Tile repairs</li> <li>Planter repairs</li> </ul>	This is a reactive program. Funds are being reserved while scope of repairs to Croydon street car park finalised
<b>PROVIDE: 1.17 Rural Bushfire</b>					
Menai – New station	Outline of works undertaken		Awaiting Acquisition of Land	DA Submitted	This is a Multi Year Project. Tender in July 2014
<b>PROVIDE: 1.18 Infrastructure to support accessible, integrated transport options</b>					
<b>Traffic Management/Pedestrian Safety:</b> Menai High School Pedestrian Safety	Project completed		Detailed Designs completed and Contract documents prepared.	Design completed.	
			Cost to undertake Civil component received from Civil Operations. Funding shortfall exists following advice from RMS that no grant funds available in 2013/14	In April 2014 Council was successful in obtaining RMS grant funding of 250K. Constructed is near completion with signals to be operational July 2014	Signals now operational. Project delivered to time and budget having regard to short notice of grant funding approval from RMS.
Pedestrian facilities	Outline of works undertaken		Design Completed	Design Completed	Proposed pedestrian facility forms part of Bundeena Shopping Centre Upgrade. Due to commence construction by December 2014
			Design brief being prepared for Strickland Street.	Design Completed	Programmed for construction. Funds carried Over.
Pedestrian accessibility and improved mobility (PAMPS works)			Various Locations of Construction completed.	Works completed at 45 of 48 locations.	Remaining works programmed for completion in August 2014. Funds Carried over.

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Works identified by Sutherland Traffic Committee			Contractor/Civil Operations Engaged	All Works Completed including individual projects at Old Ferry Rd Roundabout and North West Arm Road safety barrier.	
RMS traffic facilities, line marking and signage			Scheduled program plus reactive work on track.10 % of total budget held as contingency for unplanned projects	All reactive and programmed signposting completed. Individual traffic safety projects at Box Rd/Corea St and Lantana Rd completed	Delays with wet weather and resourcing issue with preferred supplier resulted in programmed line marking not being fully completed. Remaining Works programmed for completion in July 2014.

### Strategy 2: Deliver integrated transport options

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET		Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
<b>PROVIDE: 2.1 Develop a Transport strategy which aligns with the NSW State Plan and facilitates broader integrated transport in conjunction with land use planning</b>					
Activities, programs, projects, works to be determined following completion of strategy	To be determined following completion of Strategy.		A draft report has been prepared for the March meeting of Council's Infrastructure Works Committee.	A detailed brief for consultants has been endorsed by Council. Quotation documents have been prepared and ready for circulation to selected consultants September 2014	Funds of 150K have been allocated in Councils 2014-15 budget via council report WKS096-14 for consultants to develop a draft strategy.

<b>LOBBY 2.2 Federal and State Government for Key Infrastructure funding to support options</b>					
State Government to: Complete the Maldon Dombarton Railway	Outcome of Lobbying		Transport for NSW is managing the planning and pre-construction design work for the project.  Pre-construction technical design work is being undertaken for the design of rail infrastructure, roads bridges, tunnels signalling etc.  An environmental impact assessment has commenced and is being conducted to address issues such as traffic and access, water and air quality, social and economic impacts.	Federal Government has announced the allocation of \$10M within its current budget for planning and detailed design of the project	In July 2013 the Federal and NSW State governments called for tenders to undertake specialist engineering and environmental investigations along the Maldon Dombarton rail corridor. The development of the Maldon Dombarton rail line is steadily progressing negating the need to lobby Federal or State Government. Progress of this important regional freight line will continue to be monitored.  Ongoing consultation with relevant stakeholders is continuing.
Complete Woollooware Bay shared pathway			A concept design has been completed and is out to consultation awaiting comments from key stakeholders including RMS.	Meetings held with RMS to try and resolve leasehold and contaminated land issues.	Council to make further representations to senior officers within RMS to resolve leasehold and contaminated land issues in July/August 2014.
Undertake improvements to rail bridge at Gannons Road	Outcome of Lobbying		Council has made representations to the State Government and local State Member for Cronulla.	The Minister for Transport has responded advising Council that, if the span of the bridge were to be increased during replacement, Council would need to fund the cost over and above the cost of replacement of like for like.	Further representations have been drafted for submission to TfNSW in July 2014

Sutherland to Cronulla shared pathway including the use of rail corridor		Staff undertook an expansive site inspection with local members in late 2013.  Project Managers have been appointed and are meeting with Council staff to discuss scope and methodology of the project in early February.	Further representations have been drafted for submission to TNSW in July 2014	
Improve the link to Sydney Airport		Council's support has been conveyed for the removal of the airport rail station fee levy and for improved express bus services to and from the Shire.	State Government has announced a new suburban bus route between Miranda and Sydney Airport (via St George) subject to completion of a new bus terminal at the airport as part of the airport master plan.	

### Strategy 3: Conserve natural resources

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET		Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
<b>PROVIDE: 3.1 Develop and implement new energy and water efficiency strategy</b>					
Refine energy and water data, and continue integration with the Asset Management System	Data quality improved		Planet Footprint Reporting on billing data captured.	Commenced meter cataloguing within CAMS, and asset tagging of accounts within Planet Footprint to merge systems and create consistency with asset planning approach.	Account rationalisation and fee structure review has generated estimated savings in excess of \$75,000 p.a.
Monitor energy and water usage across Council sites	Ongoing annual reporting of consumption & trends to track improvements		Planet Footprint Reporting on billing data captured.	Data captured and report to Council for end of financial year performance being prepared	
<b>PROVIDE: 3.2 Energy and water efficiency projects funded through Waste and Sustainability Improvement Program (WaSIP)</b>					
Continue delivery on multi-year projects, and commence new key projects, including: <i>*Indicates two or more year project</i>	<ul style="list-style-type: none"> <li>• 1 year projects completed.</li> <li>• Projects delivered on time and budget, with</li> <li>• Energy/water savings demonstrated.</li> <li>• Appropriate grants identified and pursued.</li> </ul>		Project Listed below.	Project Listed below.	
Use of compost for sports field renovations*	Target as above		Compost being used in 13/14 sporting field renovation program.	More than 2,000 tonnes of compost material used in the renovation and maintenance of 105 sites across the Shire.	Grant funded project. Balance to be carried over for use in the 14/15 renovation program.

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET		Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
HVAC upgrade of Eton St administration building*	Target as above		Design completed & paid for using Grant Funding (therefore not shown as part of this budget line). Tender documentation prepared and on track for tender in February. Installation scheduled for cooler winter months as is required for such projects.	Project is on track & within budget. Works have commenced.	Completion and commissioning estimated in October 2014.
Lighting upgrade of Croydon St Car park Cronulla	Target as above		Lighting upgrade cannot proceed until structural works at Croydon St Car park are completed. Ideally, projects would be programmed for complete at the same time to reduce customer impacts.	Quotes received and works being programmed. Grant funded project, with grant funds carried in to FY15 for project completion.	Project was delayed while scope of structural repairs and new works at the car park were uncertain. lighting project will now be completed by 1 November 2014
Radiator retrofit to the cogeneration unit at Sutherland Leisure Centre	Target as above		Quotes obtained for cogen radiator, purchase order raised. Works on track & budget on track	Complete	
Upgrade pool shells and filtration systems at Caringbah Leisure Centre*	Target as above		Quotations for the provision of design are being sought from suitable applicants with previous experience in this area; EOI for tenders to close on 23-Jan-2014.	Architects engaged and several concepts developed for consideration. Feasibility and cost estimates currently being prepared.	A report, with recommendations, to be presented to Council when ready. This indicator also reported under Section 1.12 of Infrastructure Provision
Installation of solar hot water systems at Sutherland, Engadine and Caringbah Leisure Centres	Target as above		SLC indoor amenities system and ELC system installed & completed. SLC outdoor amenities system in progress. CLC on track to be completed by end of financial year.	Planned works completed	
Installation of LED lighting along Cronulla Esplanade, at Greenhills Playing Fields and in other public spaces as appropriate*	Target as above		Installation completed for LED lighting at Esplanade, Bonna Point & Greenhills Playing fields.	Installation complete.	
<b>PROVIDE: 3.3 Further develop Cronulla-Woolooware Wastewater Scheme (CWWS) to playing fields at Greenhills Beach</b>					
Develop site plans for improved water conservation at Council sites receiving recycled water	Plans completed and commenced. Improvements tracked.		Contractor engaged	Site plans developed & delivered to Council.	
Engage with new potential end users to expand the use of recycled water where feasible	Additional end users connected to the site		Council has engaged with new potential end users.	Council is holding ongoing discussions with key players in the CWWS supply area.	Ongoing
Commence connections to the Greenhills Playing Fields	Greenhills connections				Council is not responsible for this project. Australand & Breen will deliver the connections in line with the Greenhills VPA.

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET		Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
	completed (as per staging plan)				
<b>PROVIDE: 3.4 Regulate development to ensure and promote energy and/or water efficiency</b>					
Ensure compliance with BASIX as part of the development assessment process	100% of DA's comply with BASIX		100% of DA's comply with BASIX.	100% of DA's comply with BASIX.	Compliance with BASIX is a milestone check in the DA Process –
<b>LOBBY: 3.5 For changes to legislation, infrastructure or programs to conserve natural resources</b>					
Lobby for improved efficiency of street lighting	Outcome of Lobbying		Council has agreed to support the accelerated roll out of Active Reactor HPS, and for Ausgrid to install LED lighting as replacements for end of life lamps.	Ausgrid is deploying LED's as end of life replacement lamps within Sutherland Shire, reducing energy use associated with street lighting of residential roads	

#### Strategy 4: Protect our environment

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET		Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
<b>PROVIDE: 4.1 Management plans which promote the protection and regeneration of natural areas</b>					
Develop Estuary Management Plan for North West Arm	Planned 2013/14 works completed.		Tenders invited in February 2014 to develop a Coastal Zone Management Plan for North West Arm.	Contract finalised	Consultant has started work and first deliverables are expected mid September 2014
Implement: Albert Delardes Conservation Management Plan and Master Plan			Albert Delardes Reserve Car park and Playground under construction. Practical completion 10 February 2014.	Stage 1 Complete Stage 2 Detail design in progress. Main entry scheduled for late August 2014	This is a multi-year project.
Joseph Banks Native Plants Reserves - Management Plan and Master Plan			Joseph Banks -Management Plan and Master Plan -design completed tender issued closes early February 2014.	Lower section completed June 2014	Southern section completed and opened July 2014.
EG Waterhouse National Camellia Gardens Plan of Management			Construction on playground and toilet block commenced February 14. EG Waterhouse National Camellia Gardens Plan of Management - draft POM advertised and to be reported to New Parks Committee 19 March 2014.	Project completed. Management Plan adopted by Council May 2014.	
Head of Gunnamatta Bay Master Plan(Tonkin Oval and Waratah Street)			Heads of Gunnamatta Bay is in Project Planning Stage, approvals(i.e. Fisheries) sought	Heads of Gunnamatta Bay is in Project Planning Stage, approvals (i.e. Fisheries)sought	The original project scope is under review. The staging of works rely on finalising negotiations with Cronulla marina for public access. Update report to be provided to Council
Scylla Bay Master Plan			Scylla Bay Boardwalk - initial opportunities being identified prior to developing scope.	Ecological studies complete. Urgent repairs undertaken to maintain wharf.	Further works have been deferred pending project definition. Funding available in S94 plan for further master plan implementation once scope defined.
Review: Port Hacking Plan of Management			Confirmation has now been received and is the subject of a report to Council in February. Project to be completed by building works unit within the next 6 months.	Works on hold	Wally's wharf site has been placed on hold due to usage management and environmental issues. An alternate site is now being sought
<b>PROVIDE: 4.2 Timely, effective domestic and commercial waste collection services</b>					

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET	Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
Provide timely and effective household bin service within service standard time	≥ 90% of customer requests relating to bin services are actioned within service standard	92% of bin related enquiries were attended to within the service standards.	94% of bin related enquiries were attended to within the service standards.	The annualised service standard improved from 92% to 94%.
<b>PROVIDE: 4.3 Responsible, ethical waste management that promotes practices which minimise waste</b>				
Conduct annual program of household chemical collection	Program conducted	September 2013 collection held at Bellingara Netball Complex. Reported by EPA as most successful chemical collection event held to date. 100 Tonnes of household chemicals collected with 2,774 cars dropping off items.	February 2014 collection held at Bellingara Netball Complex. 85 Tonnes of household chemicals collected with 2,330 cars dropping off items.	2 further collection weekends scheduled for 14/15 and again both fully funded by the EPA. Also 2 fully funded eWaste collection weekends scheduled for 14/15.
Provide a cost effective and convenient waste collection service which encourages waste diversion from landfill	↓from 2011/12 in kgs of waste per household to landfill, Greenwaste, Co-mingled and Clean-up	Adjusted data which provides a projection to 30/6/14 indicates: Red bin 485kg/hh down from 506kg/hh in 2012/13 Yellow bin NA. Green bin 277 kg/hh down from 321kg/hh in 2012/13. Cleanup 100 kg/hh same as 2012/13.	Actual results for 2013/14 below: Red bin 483 kg/hh in 2013/14 down from 506 kg/hh in 2012/13 and down from 514kg/hh in 2011/12. Yellow bin 303 kg/hh in 2013/14 down from 314 kg/hh in 2012/13 and down from 333kg/hh in 2011/12. Green bin 307 kg/hh in 2013/14 down from 321 kg/hh in 2012/13 and down from 359kg/hh in 2011/12. Cleanup 107 kg/hh in 2013/14 up from 100 kg/hh in 2012/13 but down from 119 kg/hh in 2011/12.	Putrescible rubbish continues to decrease per household in 2013/14. Recycling activity has remained steady per household for 2013/14 but has decreased 9% from 2011/12 levels. Greenwaste per household remained steady for 2013/14 but has decreased 14% from 2011/12 levels. Very seasonally dependent so large variances can occur. Cleanup has increased per household in 2013/14 when compared to 2012/13 as residents more familiar with pre-booked system. Whilst higher than 2012/13, the levels are still 10% less than the former cleanup system that existed in 2011/12.
Produce household waste and recycling collection booklet	Booklet produced and distributed	2014/15 Booklet on target for printing/distribution in May 2014.	2014/15 Waste Management Booklets distributed to residents in June 2014.	Booklets came in under budget by \$27K
Conduct Waste Wise Living workshops	90% satisfaction by workshop participants	13 Waste Wise workshops held with a 95% satisfaction rate achieved.	A total of 13 Waste Wise workshops were held and a 95% satisfaction rate was achieved No workshops between January and June 2014.	
<b>PROVIDE: 4.4 Review council plant requirements and equipment</b>				
Introduce green solutions to minor plant and/or equipment	Review plant use and replacement program annually to identify and introduce more environmentally friendly options where possible	Council continues to invest in more fuel efficient and technically advanced fleet assets that deliver a reduction in overall exhaust emissions and airborne pollutants. This is achieved through the implementation of its vehicle/plant replacement programs. Heavy Vehicle/Plant renewals are gradually occurring in accordance with the planned renewal program and allocated budget.	Achieved asset renewals (purchased) 41 x Motor Vehicles 5 x Medium Rigid trucks and Bodies 1 x Mini Excavator 1 x 14T Wheel Loader 4 x Ride-on Mowers 2 x Large Trailing mower attachments 1 x Forklift 1 x Jetski (beaches) 2 x ATV's (beaches)	Annual Vehicle and Plant Renewals completed as programmed within revised budget allocation. Original budget reduced by \$100k to support savings request. (The renewal of 2 assets held over to 14/15).
Management of chemical	Conduct	A number of sites including the Nursery and Ethell Rd Depot	Expenditure provided relates specifically to road	The reporting of this item as a strategic KPI should be reconsidered for removal

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET	Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
base for vegetation management	annual chemical audit and rationalise the number / types of chemicals utilised. Adopt work practices that utilise more manual and mechanical weed removal techniques.	<p>audited in relation to chemical volumes, types, storage, etc. Old or redundant chemicals were disposed of accordingly via the Waste chemical clean-up initiative.</p> <p>This audit led to a change of work practices and also resulted in the outsourcing some vegetation management.</p>	<p>asset weed management activities, i.e. 5 x spray programs utilising contractor.</p> <p>Cost of program was reduced due to introduction of new PSA with one contractor resulting in cheaper cost per spray program.</p>	<p>as its only one component of our spraying activity and the measure provides minimal benefit.</p> <p>This KPI started out as commentary on what methods we've adopted to better manage our chemical base, e.g. environmentally friendly.</p>
<b>PROVIDE: 4.5 Introduce and administer strategies and programs to replace lost trees</b>				
Implement tree planting program on Council land  Maintain resident tree issue program	Number of trees planted by council and number of trees / plants issued to residents for planting	<p>There are 5 major street tree planting projects.</p> <p>Two large tree planting projects have been completed in Soldiers Rd Jannali and Lantana Rd Engadine.</p> <p>36,333 trees and plants were issued from our nursery.</p>	<p>All 5 major street tree projects completed:</p> <ol style="list-style-type: none"> <li>1. Soldiers rd Jannali</li> <li>2. Lantana rd Engadine</li> <li>3. Old Illawarra rd Menai</li> <li>4. Princess hwy Kareela / Kirrawee</li> <li>5. Kingsway Gynea</li> </ol> <p>876 total trees planted in above projects.</p> <p>57,507 trees and plants issued from nursery.</p>	Note, \$206K funds sourced from Building & Environment Compliance Section - not a set budget as projects are approved on an individual basis
Regulate tree planting program on private property	Number of trees removals approved and prosecutions	1,316 applications for tree removal on private land were received. 1,132 (86%) approvals were issued.	4,679 applications for tree removal on private land were received and 4,216 (90%) approvals were issued	
<b>PROVIDE: 4.6 Regulate and enforce environmental protection measures in the urban environment</b>				
Undertake: <ul style="list-style-type: none"> <li>• Animal control services</li> <li>• Community law enforcement</li> <li>• Illegal dumping patrols and</li> <li>• Parking and traffic patrol</li> </ul>	Number of inspections and patrols conducted	<p>Animal Control Services: Dog Attacks Reported (Div.LGvt)</p> <p><b>Dogs Declared Dangerous:</b></p> <ul style="list-style-type: none"> <li>• 29 Reported</li> <li>• 12 Attacks (on persons)</li> <li>• 11 Declared Dangerous</li> <li>• 7 Euthanased (voluntary by owner)</li> <li>• 3 Revoked at Local Court</li> <li>• 3 Dangerous Dog remaining (Carryover)</li> <li>• 3 Dangerous Dog Compliance Certificates issued</li> </ul> <p><b>Dangerous Dog Inspections:</b></p> <ul style="list-style-type: none"> <li>• 12 Inspections</li> </ul> <p><b>Environment Protection:</b> Environment Protection Orders Issued - 9</p> <p><b>Local Government Orders:</b></p> <ul style="list-style-type: none"> <li>▪ NOPO (Notice of Intent) -72</li> <li>▪ Orders Issued -45</li> </ul> <p><b>Parking and Traffic Control:</b></p> <ul style="list-style-type: none"> <li>• Parking Warnings Issued - 475</li> </ul>	<p>Animal Control Services: Dog Attacks Reported (Div.LGvt)</p> <p><b>Dogs Declared Dangerous:</b></p> <ul style="list-style-type: none"> <li>• 168 reported attacks</li> <li>• 110 attacks on animals</li> <li>• 105 attacks on people</li> <li>• 16 Declared Dangerous</li> <li>• 11 Euthanased</li> <li>• 4 Revoked at Local Court</li> <li>• 2 Dangerous Dog remaining that are not compliant</li> <li>• 3 Dangerous Dog Compliance Certificates issued</li> <li>• 2 restricted breed dogs both fully compliant and certificates issued</li> <li>• 2 dogs with control orders in place</li> <li>• 21 breed / temperament assessments completed</li> <li>• 8 dogs declared menacing all still outstanding</li> </ul>	



ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET		Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
			<ul style="list-style-type: none"> <li>School Zones (Patrols) incl. Speed Checks – 1,160</li> <li>Light Traffic Inspections – 45</li> </ul>	<ul style="list-style-type: none"> <li>73 nuisance orders issued</li> </ul> <p><b>Dangerous / Restricted breed inspections</b></p> <ul style="list-style-type: none"> <li>25 inspections</li> </ul> <p><b>Environment Protection:</b> Environment Protection Orders Issued -</p> <p><b>Local Government Orders:</b></p> <ul style="list-style-type: none"> <li>NOPO (Notice of Intent) - 96</li> <li>Orders Issued – 60</li> </ul> <p>11 NOPOS/ ORDERS outstanding</p>	
<b>PROVIDE: 4.7 Enforce compliance with laws and regulations to ensure quality of noise, air, water and land pollution</b>					
Investigate incidents of pollution	Number of investigations conducted		<ul style="list-style-type: none"> <li>143 Noise pollution complaints. Same as previous year</li> <li>62 Water pollution complaints. A 38% increase on previous year.</li> <li>31 Air pollution complaints. Same as previous year.</li> </ul>	<ul style="list-style-type: none"> <li>247 Noise pollution complaints. A 14.5% reduction on the previous year (289).</li> <li>115 Water pollution complaints. A 53% increase on previous year (75).</li> <li>59 Air pollution complaints. A 1% increase on previous year (58).</li> </ul>	
Conduct audits of commercial and industrial premises	Number of audits and results for water and air issues		<ul style="list-style-type: none"> <li>A total of 28 industrial premises audited, a decrease of 6.67% on previous year</li> <li>Of the 28 industrial audits inspected none had air or water pollution related issues. 10% of industrial audits on the previous year had water pollution related issues.</li> </ul>	<ul style="list-style-type: none"> <li>A total of 64 industrial premises audited, an increase of 33.3% on previous year (48)</li> <li>Of the 64 industrial audits inspected none had air or water pollution related issues. 6.25% of industrial audits on the previous year had water pollution related issues</li> </ul>	
<b>PROVIDE: 4.8 Investigate options for Council to reduce greenhouse gasses and explore opportunities to explore carbon credits</b>					
Pursue further vehicle fleet emission reduction options	Fleet emission reductions		Council continues to invest in more fuel efficient and technically advanced fleet assets that deliver a reduction in overall exhaust emissions and airborne pollutants. This is achieved through the implementation of its vehicle/plant replacement programs.	Replacement of 9 x 24,500 GVM Garbage Trucks under operating lease	A significant number of high fuel consuming aged vehicle and plant assets have been replaced with more fuel efficient, clean technology assets that are compliant with the latest emissions standards.
<b>PROVIDE: 4.9 Manage and promote the management of pest species</b>					
Implement Feral Animal Policy	Number and type of pest species captured or controlled		<p>Main species controlled or captured include:</p> <ul style="list-style-type: none"> <li>42 deer</li> <li>153 rabbits</li> <li>82 foxes</li> <li>104 Indian Myna birds</li> <li>39 Cane Toads</li> </ul>	<p>Main species controlled or captured include:</p> <ul style="list-style-type: none"> <li>77 deer</li> <li>258 rabbits</li> <li>171 foxes</li> <li>123 Indian Myna birds</li> <li>49 Cane Toads</li> </ul>	
<b>PROVIDE: 4.10 Local community groups, business, industry and residents initiatives which protect and/or enhance nature</b>					
Manage ongoing Bushcare Program	Number of active volunteers and annual total hours of Bushcare		<p>Currently 622 active registered bushcare volunteers.</p> <p>These volunteers contributed 5,254 hours over 6 months</p>	<p>Currently 657 active registered bushcare volunteers.</p> <p>These volunteers contributed 11,502 hours for the year</p>	

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET		Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
	regeneration				
Catchment Management Programs	Number and type of catchment management plans/projects implemented.		Protection of the Greenweb corridors of the Kurnell Peninsula, Protection of the Riparian Communities of the Georges River, Teeing off Crabon Connections Project ( Kurnell Peninsula Georges River Catchment), Crown Land : See also 4.9 Feral Animal Policy. Noxious Weed Programs: Georges and Hacking and Woronora Rivers Catchments.		
Continue Greenweb Program and Greenweb Schools	Number of participants		Greenweb: Number of properties participating in Greenweb Program - 626 (an additional 22 participants compared to 12/13). Number of schools participating in Greenweb Schools - 12 (11 schools in 12/13). The number of native plants utilised for Greenweb to December 2013 is 3,623.	Number of properties participating in Greenweb Program - 638 (an additional 50 participants compared to 12/13). Number of schools participating in Greenweb Schools - 11 (11 schools in 12/13) and 5 other schools received plant donations. The number of native plants utilised for Greenweb was 7,639.	The remaining 8% of the Greenweb budget was carried over in accordance with report EHR106-14, for the production of 'Sutherland Shire Weed Brochures'.
<b>PROVIDE: 4.11 A local planning framework that upholds the Shire's character</b>					
Provide an efficient development assessment process	66% of DA's determined within 52 days		79% of DA's determined within 52 days (Note: 66% exceeded this target and were determined within 41 days)	57% of DA's were determined within 52 days. 66% of DA's were determined within 63 days.	KPI not quite achieved,. On 22 Feb 2014 changes to the Complying Development SEPP increased the number of applications received by Council over a very short period of time. Over 100 applications were received over and above that expected in 12 weeks. This is an increase in the second six months of the year in the order of 20%. Due to complexities around landscape ratio and SEPP1 requirements these applications required the fullest procedure and assessment. This has had a consequent impact on the timeliness of determinations.
<b>PROVIDE: 4.12 Building certification services (Southern Sydney Building Certifiers)</b>					
Provide a service that meets the needs and expectations of its clients	Maintain a weighted customer response score of at least 80 in SSBC customer surveys		The Unit achieved a weighted Customer Response Score of 96% for the first half of the year with all respondents committing to use the service on future projects.	The Unit achieved a weighted Customer Response Score of 96.3% for the 2013/2014 financial year.	
Provide an efficient application assessment service while meeting all related legislative requirements	Maintain an average turnaround time not exceeding 7 days for complying development certificate applications		The average turnaround time for complying development certificates for the first half of the year was 6.4 days.	The average turnaround time for complying development was 7.5 days.	
	Maintain average turnaround times not exceeding 7 days and 28 days for combined and non-combined		The turnaround times for combined and non combined construction certificates for the first half of the year was 5.9 and 6.2 days respectively.	The turnaround times for combined and non combined construction certificates was 4.7 and 8.4 days respectively.	

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET	Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
	construction certificate applications respectively			
	Maintain a market share of at least 60% for construction and complying development certificates and principal certifying authority appointments	Market share for construction and complying development certificates 33% and 37% respectively down from 36% and 40% from year ended 30/6/2013. PCA inspections 35% down from 37%.	Market share for construction and complying development certificates 28% and 38% respectively year ended 30/6/2014. PCA inspections 35%.	Council has decided to discontinue offering certification services external to the Shire to ensure that focus is placed upon servicing Shire residents.
	of income d from work he Sutherland	The income for the first half of the year for work located outside the Shire was in the order of \$115 000.	The income for the year ended 30/06/20014 for work located outside the Shire was in the order of \$205135.	Council has decided to discontinue offering certification services external to the Shire.

**LOBBY: 4.13 For changes to legislation, infrastructure or programs to conserve natural resources**

Changes to container deposit legislation	Outcome of Lobbying	Nil		No new legislation presented or reviewed during this period, so minimal opportunity for submissions or lobbying.
Extended producer responsibility of e-waste		Nil		
Waste infrastructure for processed material		Nil	One letter of support for an external submission for grant funding for a resource recovery facility	

**Strategy 5: Strengthening our community**

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET	Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary																											
<b>PROVIDE: 5.1 Quality and responsive Childhood Education and Care</b>																															
<p><b>Operate:</b> 11 Early Education and Care Centres</p> <ul style="list-style-type: none"> <li>At minimum, meet national quality standards</li> <li>Occupancy of 95%</li> <li>Revenue neutral status</li> <li>Satisfaction with Children's Services remains at or above 80%</li> </ul>		<p>Early Education Centres maintained occupancy above 95% The average between July - Dec was 100.02%. This is an increase of 1.23% from the previous 6 months, this is a decrease of 0.55% from the same reporting period in 2012</p> <table border="1"> <thead> <tr> <th></th> <th>Exp</th> <th>Rev</th> </tr> </thead> <tbody> <tr> <td>All EEC</td> <td>50.07%</td> <td>51.70%</td> </tr> <tr> <td>Allison Cr</td> <td>48.88%</td> <td>49.70%</td> </tr> <tr> <td>Bradman Rd</td> <td>50.42%</td> <td>51.36%</td> </tr> <tr> <td>Canberra Rd</td> <td>49.78%</td> <td>54.97%</td> </tr> </tbody> </table>		Exp	Rev	All EEC	50.07%	51.70%	Allison Cr	48.88%	49.70%	Bradman Rd	50.42%	51.36%	Canberra Rd	49.78%	54.97%	<p>Early Education Centres maintained occupancy above 98% The average between Jan-Jun was 98.76%. This is a decrease of 1.26% from the previous 6 months and a decrease of 0.03% from the same reporting period in 2013</p> <p>%</p> <table border="1"> <thead> <tr> <th>Service</th> <th>Exp</th> <th>Rev</th> </tr> </thead> <tbody> <tr> <td>AC</td> <td>94.66%</td> <td>97.46%</td> </tr> <tr> <td>BR</td> <td>96.33%</td> <td>101.43%</td> </tr> <tr> <td>CR</td> <td>97.51%</td> <td>107.78%</td> </tr> </tbody> </table>	Service	Exp	Rev	AC	94.66%	97.46%	BR	96.33%	101.43%	CR	97.51%	107.78%	The ability to fill 3-5 positions has become increasingly challenging. This is due to an oversupply of 3-5 places within the local area. The unit is working to reconfigure enrolments to try & capture more 0-3 positions, however this increases costs due to staff ratio requirements.
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<p><b>Operate:</b> 1 OOSH</p>	<ul style="list-style-type: none"> <li>• At minimum, meet national quality standards</li> <li>• Occupancy of 95%</li> <li>• Revenue neutral status</li> <li>• Satisfaction with Children's Services remains at or above 80%</li> </ul>	<p>MOOSH maintained occupancy above 70% (budget estimate). The average between July - Dec was 75.92%, which is a decrease of 4.03% from the previous 6 months, however an increase of 11.47% from the same reporting period in 2012</p> <table border="1"> <thead> <tr> <th></th> <th>Exp</th> <th>Rev</th> </tr> </thead> <tbody> <tr> <td>Moosh</td> <td>52.67%</td> <td>66.17%</td> </tr> </tbody> </table>		Exp	Rev	Moosh	52.67%	66.17%	<p>MOOSH maintained occupancy above 70% (budget estimate) The average between Jan-June was 104.29%. This is an increase of 28.37% from the previous 6 months and an increase of 24.34% from the same reporting period in 2013</p> <p>%</p> <table border="1"> <thead> <tr> <th>Service</th> <th>Exp</th> <th>Rev</th> </tr> </thead> <tbody> <tr> <td>MBF</td> <td>109.43%</td> <td>145.57%</td> </tr> </tbody> </table>	Service	Exp	Rev	MBF	109.43%	145.57%	<p>The substantial increase in the use of this service has come about from a combination of the needs of local families changing as well as the satisfaction the service is providing to the school community.</p>																																				
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<p><b>Manage:</b> Family Day Care Scheme</p>	<p>Target as above</p>	<p>FDC July- Dec 2013 charged hours average 103.89% an increase of 5.39% from the previous 6 months and 2.82% increase from the same reporting period in 2012</p> <table border="1"> <thead> <tr> <th></th> <th>Exp</th> <th>Rev</th> </tr> </thead> <tbody> <tr> <td>Family Day Care</td> <td>77.21%</td> <td>79.10%</td> </tr> </tbody> </table>		Exp	Rev	Family Day Care	77.21%	79.10%	<p>Family Day Care charged hours were at 84.34% of the budgeted amount. The average between Jan-June was 84.34%. This is a decrease of 19.55% from the previous 6 months due to an increase in the hours budgeted and a decrease of 3.76% from the same reporting period in 2013.</p> <p>%</p> <table border="1"> <thead> <tr> <th>Service</th> <th>Exp</th> <th>Rev</th> </tr> </thead> <tbody> <tr> <td>FDC</td> <td>247.84%</td> <td>247.97%</td> </tr> </tbody> </table>	Service	Exp	Rev	FDC	247.84%	247.97%	<p>From January 2014, the ratio changed from Educators enrolling 5 children below school age to 4 children. This has meant a change to the funding received from parent levy as well as the federal operational grant. Both of these revenue sources are based on hours of care utilised.</p>																																				
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<b>Operate:</b> 4 x Vacation Care Programs	Target as above	VAC occupancy averaged 85.45%, an increase of 17.4% from the previous 6 months & a 9.49% increase from the same reporting period in 2012.  <table border="1" data-bbox="655 331 1130 443"> <tr> <td></td> <td>Exp</td> <td>Rev</td> </tr> <tr> <td>Vacation Care</td> <td>48.47%</td> <td>65.56%</td> </tr> </table>		Exp	Rev	Vacation Care	48.47%	65.56%	Vacation Care occupancy between Jan-June averaged 86.45%. This is an increase of 2.46% from the previous 6 months and an increase of 4.66% from the same reporting period in 2013  <table border="1" data-bbox="1368 390 1774 485"> <tr> <td>Service</td> <td>Exp</td> <td>Rev</td> </tr> <tr> <td>VCC</td> <td>89.41%</td> <td>93.96%</td> </tr> </table>	Service	Exp	Rev	VCC	89.41%	93.96%	The increase of vacation occupancy is a result of both satisfaction from existing users as well as an increase to marketing of the service.
	Exp	Rev														
Vacation Care	48.47%	65.56%														
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Support vulnerable children and families	Support provided	17 children received fee relief via Special Child Care Benefit which is administered for vulnerable families 31 children enrolled during this period were registered under the Strengthening Families Program which is an increase of 25 from the previous period. There was an increase in children with additional needs receiving Inclusion Support Subsidy with 23 children as at 31st Dec 2013 which is an increase from 9 in the same 2012 period. Children's Services facilitates the State funded inclusion support program. The funding under this program is based per calendar year. In 2013, 35 children received funding compared to 15 in 2012. The dramatic increase was a result of promotion about the funding.	14 children received fee relief via Special Child Care Benefit which is administered for vulnerable families which is an increase of 1 for the same period last year and a decrease of 1 from the last reporting period. 19 children enrolled during this period were registered under the Strengthening Families Program which is an increase of 8 from the same period last year and a decrease of 12 from the previous 6 months. This is more than likely due to school leavers in December 2013. There were 24 children with additional needs receiving Inclusion Support Subsidy. This is an increase of 9 in the same period in 2013 and an increase of 1 on the previous period.	Children's Services facilitates the State funded inclusion support program. The funding under this program is based per calendar year. In June 2014, 41 children were approved from external services (community based preschools) & 8 were approved for Children enrolled in Council Early Education Centres. In 2013 32 children received funding which is an increase of 53%. The increase is a result of the level of satisfaction from the services & their feelings that the service is beneficial to the children & families; the collaboration that has happened to ensure services are informed of this funding opportunity & the extension given to applications												
<b>PROVIDE: 5.2 Training to build the capacity of child care professionals and parents</b>																
Deliver quality early childhood care training	Training delivered	66 learners were enrolled in Accredited training.  The training unit delivered 17 professional development workshops with 238 attendees, a 30.77% increase in workshops delivered & 3.03% increase in the number of attendees from the previous 6 months.  4 parenting workshops were conducted with a total of 74 attendees. The number of workshops decreased by 42.86%, whilst the number of attendees decreased by 39.84%.  The Children's Services unit was sought from external service providers to deliver 4 customised training sessions.	34 learners were enrolled in accredited training, 25 are SSC employees. % <table border="1" data-bbox="1368 1325 1774 1388"> <tr> <td>Service</td> <td>Exp</td> <td>Rev</td> </tr> <tr> <td>RTO</td> <td>87.94%</td> <td>105.90%</td> </tr> </table> The Registered Training Unit delivered 16 professional development workshops with 266 attendees, which is the same number of workshops delivered as the last six months & 11.7% increase in the number of attendees from the previous 6 months. 14 parenting workshops were conducted with a total of approximately 250 attendees. This is a 250.00% increase in workshops delivered & 237.84% increase in the number of attendees from the previous 6 months. The Children's Services unit was sought from external service providers to deliver 0 customised training sessions. This is a decrease in sessions from the last six months when we delivered 4 customised training.	Service	Exp	Rev	RTO	87.94%	105.90%	The significant increase in parenting workshops delivered resulted from a collaborative partnership with Community Health whereby they run parent education workshops within the Family Day Care venue every Monday for families on a range of topics such as sleep settling and toilet training.						
Service	Exp	Rev														
RTO	87.94%	105.90%														

PROVIDE: 5.3 Life Guard services and initiatives at the Shire's beaches					
Patrols, surf education programs and events at beaches	<ul style="list-style-type: none"> <li>Patrols, programs and events</li> <li>No loss of life between the flags</li> </ul>		<p>A service was provided for school sport at North Cronulla and for weekend events. Schools were visited and engaged in surf safety talks.</p> <p>Surf Awareness and Surf Survival programs were provided for students and the www.surfhero.com.au education site was launched. Lifeguards provided water safety for school activities and events.</p> <p>No loss of life between the flags</p>	<p>Lifeguarding Services</p> <p>No. of rescues: <b>450</b></p> <p>No. of first aids: <b>3516 (27 Hospitalised)</b></p> <p>Beach ordinance preventative actions: <b>24,399</b></p> <p>Total Public: <b>4,917,261</b></p> <p><b>4</b> different surf education programs were delivered reaching <b>4082</b> students from <b>96</b> schools</p> <p>Auxiliary Programs / Events on Shire Beaches: <b>1319</b></p>	
PROVIDE: 5.4 Professional expertise and support to community agencies servicing the Shire community					
Resource local service inter-agencies to build community capacity	Support provided: <ul style="list-style-type: none"> <li>Number of contacts/visits/attendance</li> <li>Satisfaction levels from evaluations undertaken</li> <li>Outcomes achieved</li> </ul>		<p>400 + Attendances at seminars and events.</p> <p>90 Interagency / Coordination / Steering Groups Attended.</p>	<p>500+ attendances at Training and information seminars aimed at Community Sector developments.</p> <p>6 Interagency Groups coordinated, over 400 attendees.</p> <p>50 Service visits.</p> <p>3 Presentations regarding Change management to management committees.</p> <p>Evaluations indicate a 90% level of support and satisfaction for events and training attended.</p> <p>90 Interagency / Coordination / Steering Groups Attended.</p>	
Deliver training and education to the community sector					
PROVIDE: 5.5 Community initiatives which respond to local social issues					
Implement Ageing Well Strategy	100% of planned activities completed		<p>Over 350 people attended Ageing Well activities with 100% satisfaction rate with programs provided. Youth Strategy on Public exhibition. 80 people attended Amplify Youth Conference and highly positive feedback received. Youth Strategy is on Public exhibition.</p>	<p>150 people attended Seniors Week Maintain Your Brain seminar with 100% satisfaction rate. Almost 100 people attended a Budget Savings seminar. New Ageing Well Factsheets developed.</p> <p>Seniors web pages updated</p>	
Provide financial subsidies and grants to facilitate a range of social support	Grant/subsidies provided		<p>\$40,000 Joint Toyota / Council grants allocated, 8 Organisations funded. \$175,000 Council grants assessed and recommended. Administered and Coordinated \$330,000 Clubs Grants program.</p>	<p>\$175,000 grants allocated.</p> <p>18 Groups (14 small and 4 large grants) Councillor presentations arranged</p> <p>Administered and coordinated ClubGrants program organisations funded \$328,548 School Grants Program completed</p>	Clubs Grants Presentations August 2014
Information provided to and referral of residents to local community services	Information provided/referrals		<p>All online information updated.</p> <p>3 X Squalor case referrals, 3 x Tree safety issue referrals.</p> <p>10,000 Mental Information cards printed and distributed.</p>	<p>Information added to via the St George and Sutherland Homelessness Website.</p> <p>Referral of 15 Homeless people to Partners in Recover.</p> <p>2 Squalor case referrals.</p> <p>2000 Homeless Info Cards Distributed.</p> <p>5000 Youth Information cards distributed.</p> <p>Events Tool Kit developed for community organisations</p> <p>All Communities Unit web pages updated</p> <p>50 x Home and Community Care referrals</p> <p>1 x tree removal case</p> <p>500 Ageing Well Factsheets distributed</p> <p>500 Seniors services directories distributed</p>	

			2,000 Mental Health Information Cards distributed	
<b>PROVIDE: 5.6 Community safety and public place improvement initiatives</b>				
Implement Crime Prevention Plan	100% of planned activities completed	<ul style="list-style-type: none"> <li>• 20 Hot spot site visits undertaken with 8 x Hotspots audited and measures implemented.</li> <li>• 9 x Individual Graffiti Removal Kits distributed.</li> <li>• Graffiti Removal Agreement commenced with State Rail</li> <li>• Implementation of the Shire Drink Think Project with 1 local high school.</li> <li>• 58 clubs registered/participating in the Good Sports Program.</li> </ul>	<ul style="list-style-type: none"> <li>• 17 volunteers removing graffiti from 10 council owned sites.</li> <li>• 4 x Individual Graffiti Removal Kits distributed.</li> <li>• 84% of graffiti removed within 7 days.</li> <li>• 0 instances of graffiti on council skate parks (April- June Quarter).</li> <li>• 1 x art project (Engadine – July/August 2013).</li> <li>• Report It app promotion and redesign of the Report It flyer.</li> </ul>	
Respond to crime and malicious hot spots	Crime prevention audits and inspections	<ul style="list-style-type: none"> <li>• Highfield Park Caringbah - landscaping.</li> <li>• Peace Park Sutherland - installation of two CCTV cameras.</li> <li>• Blaxland Drive Oval, Illawong - assessment with a view to applying a non-sacrificial anti-graffiti coating.</li> <li>• GyMEA Bay Oval - site visit and crime prevention assessment for DA.</li> <li>• Development of native plant palette, including specific guidelines for planting to increase surveillance and prevent crime to be included in the CX model.</li> <li>• Lighting Audits - various parks and facilities with a view to preventing crime, increasing access and becoming more energy efficient.</li> <li>• Working with State Government Utility providers to develop better response and removal mechanisms for graffiti on their assets.</li> <li>• Tradies sponsored working bee - Raglan Rd, Miranda</li> <li>• Proposal to reconfigure sandstone capping in Peace Park, Sutherland</li> <li>• Grays Point Girl Guides, Grays Point</li> <li>• Bates Drive Oval, Kareela</li> <li>• Prince Edward Park, Woronora</li> <li>• Camellia Gardens amenities block</li> <li>• Woronora Heights Youth Recreation Facility</li> <li>• Menai Veterinary Hospital, Billa Rd</li> <li>• Maianbar Foreshore Reserve</li> <li>• Waratah Oval, Sutherland</li> <li>• Bonna Point Reserve, Kurnell</li> </ul>	<ul style="list-style-type: none"> <li>• 2 x site visits (Sutherland Scouts and Caringbah CBD).</li> <li>• Engadine CBD assessment with a view to reducer mal damage. Configured sandstone capping</li> <li>• Bona Point - applying a non-sacrificial anti-graffiti coating</li> <li>• Waratah Oval 4 AFL Club house - assessment with the view to install mosquito device</li> <li>• Bundeena Community Facility – &amp; Sutherland CBD - assessment with a view to applying a non-sacrificial anti-graffiti coating to community facilities</li> <li>• Continue Lighting Audits - various parks and facilities with a view to preventing crime, increasing access and becoming more energy efficient</li> <li>• Railcorp /Council pilot project to provided RailCorp with a fee for services, to apply a non-sacrificial anti-graffiti coating on a state rail premise - increased response to removal within agreed timeframes on their assets.</li> <li>• Animal Shelter Taren Point</li> <li>• Waratah Athletics Track</li> <li>• Review the AUSGR registration</li> </ul>	
Conduct regulation activities	Patrols conducted	<b>Community (Local) Law:</b> ATV & Bike Patrol and NSW Police Force (Joint Patrols)	<b>Community (Local) Law:</b> ATV & Bike Patrol and NSW Police Force (Joint Patrols)	

		<ul style="list-style-type: none"> <li>• 26 patrols</li> <li>• 3 Drug Exhibit Audits (Miranda LAC)</li> <li>• 3 x Bike Patrol</li> <li>• Australia Day Public Safety</li> <li>• New Years Eve</li> <li>• Joint Operation – NPWS</li> </ul>	<ul style="list-style-type: none"> <li>• 39 patrols</li> <li>• 5 Drug Exhibit Audits (Miranda LAC)</li> <li>• 5 x Bike Patrol</li> <li>• Australia Day Public Safety</li> <li>• New Years Eve</li> <li>• Joint Operation - NPWS</li> </ul>	
Remove graffiti	80% of reported graffiti incidents cleaned and removed within 7 days	88% of all reported Graffiti was removed within 7 days between Jul – Dec 2013. This is an improvement on the 71% achieved during Jan - Jun 2013.	84% of all reported Graffiti was removed within 7 days between Jul 2013 & Jun 2014. This is a slight improvement on the 83% achieved during Jul 2012 & Jun 2013.	Graffiti KPI met during the period. A reduction in 'private' Graffiti removal works impacted on the year end expenditure position.

**PROVIDE: 5.7 Community events which facilitate people connecting at the local and Shire wide level and encourage local economic activity**

Conduct community based events and promotions that encourage cultural and social connectivity and stimulate economic activity	Events held, visitation/participation and survey/feedback when conducted	Over 51,500 people attended or participated in one off community based events or promotions. An average of 150 – 200 attendees participated in regular Toddler Tuesdays. A 15% increase in the number of Santa Photos and a 20% increase in Marine & Boat Show attendees were recorded.	<p>An average of 200 weekly attendees participated in Toddler Tuesday events, representing a slight increase despite winter approaching. A total of 829 entries (51% increase on 2013) for the Mother's Day promotion were received. \$88,840 was spent by entrants (51% increase on 2013).</p> <p>Easter Show visitor numbers estimated at approx 15,000 with an 8.6% increase in animal farm takings and a 5.8% increase in amusement ride takings.</p> <p>A total of 1271 rewards (12% increase on 2013) were allocated under the Gift Card Shop or Show program held in March. Customers who spent \$70 or more in one day in Cronulla Beach CBD businesses were eligible to choose a reward - either a \$10 Cronulla Gift Card or a Cronulla cinema ticket.</p>	Events and promotions are varied throughout the year and are seasonal it is difficult to compare previous 6 months with this 6 months.
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**PROVIDE: 5.8 Quality and responsive library services and spaces**

Provide community and online library facilities and services that encourage library participation by diverse groups		945 programs and events and 14195 participants	2,462 programs and events held (an increase of 57% on previous year) with a total of 51,604 attendees (increase of 81%)	In line with other Council libraries reporting practices Sutherland Shire Libraries are now including parents/carers attending interactive programs with their children, all Book Week programs and attendees in the library's final tally. This accounts for substantial increase in participation rates and more accurately reflects work being done by staff
Complete installation of 'add on' modules: Program Registration and Ecommerce WebOPAC	No specific budget attached to this target	E-commerce on track. Program Registration yet to be commenced. E-commerce near release to public - in testing phase.	Program registration installed. Yet to be activated.  E-commerce operational.	Program registration installed but not yet in use due to technical problems with the link to PayPal. E-commerce implemented. However, waiting for PayPal to rectify issues in linking payments to Library Management System.



Redesign of website to provide improved access for mobile devices	No specific budget attached to this target	529,861 patrons accessing info through catalogues. Remote searches 85% of this figure - 451,110.	<p>Visits to website - 308,038 (+1%) Page views - 636,731 (+2%) Visitors to website - 101,623 (+7%)</p> <p>Catalogue use - 1,046,898 visits to online catalogues. Remote searches represent 87% of this figure i.e. 906,855.</p>	Website redesign completed. All key performance measures have increased. Traffic from mobile devices continues to increase substantially with mobile phones up 40% and tablets up 83%. This confirms the importance of the work done to redesign the library website.
<b>PROVIDE: 5.9 Community facilities and spaces for neighbourhood and Shire wide community and small business activity</b>				
Manage community halls and spaces for local groups to meet and or operate within		<p>Number of meetings to Dec 2012 - 11,246. Number of meetings to Dec 2013 - 11,004.</p>	<p>Number of meetings to 30 June 2012 - 24,094. Number of meetings to 30 June 2013 - 24,848. Number of meetings to 30 June 2014 - 24,123</p>	
Commercial property Maximise return from council's Property Fund		<p>Gross Billable Revenue Dec 2012 - \$482,108 Gross Billable Revenue Dec 2013 - \$509,903</p>	<p>Gross Billable Revenue June 2012 - \$848,777 Gross Billable Revenue June 2013 - \$936,073 Gross Billable Revenue June 2014 - \$981,778</p>	
		<p>2012 subsidies 6.84% 2013 subsidies 7.26%</p>	<p>2014 subsidies 7.49%</p>	
<b>PROVIDE: 5.10 Initiatives which support the local economy and tourism</b>				
Monitor and respond to trends and changes in the local economy		The Sutherland Shire Business Survey was conducted in 2012 in order to understand business challenges, trends and needs. In response to this feedback we have developed a brochure for businesses outlining all relevant Council Services, ran a How to Write Tenders Workshop (26 attendees) with Shire Business Facebook page set up to increase communication to business.	The survey is conducted bi-annually and scheduled for October 2014	
Implement economic and tourism related activities and events		<p>Sutherland Shire Marine and Boat Show held to showcase Shire's marine industry had 15,000 attendees. Positive feedback was received from exhibitors regarding sales, business awareness, sales leads and industry networking.</p> <p>Marketing and Social Media workshop coordinated for Gymea businesses to assist during centre upgrade. Good feedback was received from the 26 attendees.</p>	<p><b>Gymea</b> Database of 140 Gymea businesses developed. 3 Business Newsletters developed Christmas Window display competition - 16 businesses entered Christmas entertainment - carol singers, Christmas trade advertising Gymea Gift Card promotion - All 1000 cards given out prior to promotional period ending \$127,421 spend, 1571 dockets/transactions School Holiday Easter holiday craft workshops - 345 participants over 3 days May membership month - Chamber of Commerce membership campaign generated 8 new members for Gymea Chamber Shire Business Networking Event - 130 businesses attended Visual merchandising Workshop with Australian Retailers Association - 23 attendees</p>	

			<p><b>Engadine</b>  Database of 213 Engadine businesses developed.  3 Business Newsletters developed  Christmas Window display competition - 9 businesses entered  Christmas entertainment - carol singers, Christmas trade advertising  Engadine Shopping Village branding developed  April School Holiday Activity - Free - Putt Putt Golf - 815 participants in 3 days  May membership month - Chamber of Commerce membership campaign generated 4 new members for Engadine Chamber  Shire Business Networking Event - 130 businesses attended  Visual merchandising Workshop with Australian Retailers Association - 23 attendees  Engadine Village Facebook Page initiated - 200 likes</p>	
<b>PROVIDE: 5.11 Opportunities for local businesses, community agencies and education/training providers to connect</b>				
Coordinate, facilitate, connect and support local business networks	Network activity, successes and feedback		<p>Regular meeting and networking/events coordinated or attended:</p> <ul style="list-style-type: none"> <li>Manufacturing network -meetings held monthly, network events held every 2 months</li> <li>Sutherland Shire Chambers of Commerce (executives from all 6 Shire Chambers) - meetings quarterly</li> <li>Chambers Of Commerce – monthly meetings – at least 50% attended</li> <li>Health and Wellbeing Network – quarterly meetings- 1 network event coordinated</li> <li>Marine Network – monthly meetings held and Marine and Boat Show coordinated.</li> </ul>	<p>Regular meeting and networking/events coordinated/attended:</p> <ul style="list-style-type: none"> <li>Manufacturing network -meetings held monthly, network events held every 2 months</li> <li>Sutherland Shire Chambers of Commerce (executives from all 6 Shire Chambers) - meetings quarterly, May membership month and Shire Business Meet Up coordinated over 120 attendees</li> <li>Chambers Of Commerce – monthly meetings – at least 50% attended</li> <li>Health and Wellbeing Network – quarterly meetings - 1 network event coordinated</li> </ul>
<b>PROVIDE: 5.12 Opportunities to assist the growth of small business</b>				
Manage the SSHED to support the development of small business in the Shire	<p>1. 70% or above occupancy at the SSHED  2. Jobs created since July 2012:  (a) SSHED - 12 full and part time  (b) SSHEDx - 8 full and part time – since July 2012</p>	<p>60% Occupancy over six month period. A large group of tenants graduated and moved out leaving a gap to be refilled.</p> <p>Jobs created since July 2012:  (a) SSHED - 6 Total full/part time  (b) SSHEDx - 3 Total full/part time</p>	<p>50% Occupancy over 12 month period. A large group of tenants graduated and moved out leaving a gap to be refilled. Slow uptake but strong interest in last 3 months  Introduction of SSHED Lease will hold most graduating tenants for additional 2 years  Jobs created since July 2013 to June 2014:  (a) SSHED - 12 Total full/part time  (b) SSHEDx - 5 Total full/part time</p>	
<b>PROVIDE: 5.13 A range of leisure and recreation opportunities in council facilities</b>				
Provide programs at council's leisure centre facilities	Nil reduction in school participation rates		<p>Achieved increase in School participation rates across Leisure Centres. At 59% of current year (revenue)  - SLC 65%  - ELC 171%</p>	<p>Achieved increase in School participation rates across Leisure Centres. At 100% of current year (revenue)  - SLC 117%</p>
				<p>Programs offered include: Learn to swim and stroke correction, Squad programs, Aquatics inflatables, Swim Club, Spa, Sauna, Fitness classes to suit all ages and levels including: Aerobics, Spin, Boxing, Circuit, Aquarobics as well as Cardio and Weights room, Boot camp, Pilates, personal training, crèche and</p>

	Increase in senior participation rates	-CLC 109% Senior patronage of fitness programs represents around 22% of total regular fitness user base.YTD: Total revenue received at 59% of the year for all Leisure Centres Programs Department (Schools, Squad, Learn to Swim) \$2,100,114	- ELC 243% -CLC 146% Senior patronage of fitness programs represents around 27% of total regular fitness user base. YTD: Total revenue received at 100% of the year for all Leisure Centres Programs Department (Schools, Squad, Learn to Swim) \$3,137,949	pool parties Schools have considerably increased in revenue compared to budget.
<b>PROVIDE: 5.14 Equitable support to sporting groups to provide sport and leisure opportunities in the Shire</b>				
Provide active open space for registered sporting groups to operate on	Number of open spaces available for use	Level of active open space (889,440m2) has been maintained over the 6 month period.	Level of active open space (889,440m2) has been maintained over the 12 month period.	
<b>PROVIDE: 5.15 Regulation program that protects and improves community health</b>				
Ensure all registered businesses comply with prescribed health related standards	Inspections conducted (Annual Target: Meet or exceed statutory inspection requirements)	793 Scheduled inspections undertaken.	1918 scheduled inspections undertaken	
<b>PARTNER: 5.16 Education and training providers to fill local gaps to support local industry</b>				
Partnerships with education/training providers and other government agencies to identify gaps and facilitate solutions	Programs coordinated with local providers	Regular meetings and projects co-ordinated with TAFE, Shire Group Training (Business Trainees), SBEN (Formula 1 in Schools, TVET program, Careers Day), University of Wollongong (Univative Program).	Regular meetings and projects co-ordinated with TAFE, Shire Group Training (Business Trainees), SBEN (Formula 1 in Schools, TVET program, Careers Day), University of Wollongong (Univative Program).	
<b>PARTNER: 5.17 Local emergency services to prepare for, respond and manage natural disasters</b>				
Provide support to the Rural Fire Service and State Emergency Service as required	Support provided	Support provided to the NSW Rural Fire Service and State Emergency Services through: <ul style="list-style-type: none"> <li>• Provision of vehicles</li> <li>• Contributions paid</li> <li>• Maintenance of plant and vehicles</li> <li>• Minor office and administration expenditure</li> <li>• Representation and responsibilities on several local emergency management committees, Duties undertaken as nominated Local Area Emergency Officer</li> </ul>	Support provided to the NSW Rural Fire Service and State Emergency Services through: <ul style="list-style-type: none"> <li>• Provision of vehicles</li> <li>• Contributions paid</li> <li>• Maintenance of plant and vehicles,</li> <li>• Minor office and administration expenditure</li> <li>• Representation and responsibilities on several local emergency management committees</li> <li>• Duties undertaken as nominated Local Area Emergency Officer from Council.</li> </ul>	
<b>PARTNER: 5.18 Local business, government and other councils and organisations to promote economic growth</b>				
Partnership projects with government agencies, industry peak and community based organisations	Examples of partnerships and projects undertaken  Outcomes achieved	MOU signed with NSW Health Local Area, Housing and agencies for Squalor & Hoarding working party.  Shire Community Services partnership to deliver on Community Sector Workplace Training Seminar.	Provided training 12 attendees.(SSICS Partnership)  Provided training by 2 over 120 participants (Family Services Partnership)  Survey collection complete as at May 31 2014.	

		<p>Sutherland Shire Family Services coordinated a Trauma Informed Practice Seminar for 60 local service providers in February 2014.</p> <p>Caringbah Hub partnership developed Homelessness Survey with 40 local services participating.</p>	<p>Analysis underway expected completion August 31 2014.</p> <p>Development of MOU with Partners In Recovery working on Assertive Outreach Project for Rough Sleepers in Sutherland Shire.</p> <p>Work with Salvation Army on cases of last resort for Squalor and or Hoarding and Homelessness (3 cases ongoing)</p> <p>Work with EPREU to ensure referral of Homelessness/Squalor issues to appropriate services prior to orders being placed. (12 Instances)</p> <p>Work with Cronulla CBD Office to coordinate referral process in partnership with Chamber and Public Concerns regarding Homelessness. (4 Instances)</p> <p>Sutherland Schools &amp; Services Forum hosted in March 2014 with 150 attendees.</p> <p>Partnership project for schools short-film competition for Harmony Day and films of 8 young people from diverse backgrounds. Funded by Community Relations Commission.</p> <p>Applied for Community Resilience Innovation Program grant in partnership with emergency and community service providers.</p> <p>Joint mental health forum Heads Up with Sutherland BEN and local high schools</p>	
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**LOBBY: 5.19 For appropriate services and programs to support local human service needs**

For appropriate services and programs to support local human service needs	<p>Examples of lobbying undertaken</p> <p>Outcomes achieved</p>	<p>NSW Area Health Service provided funding for production and printing Mental Health Information Card. Support Letters for Community Organisations met with some success e.g. – Lilli Pilli Woodworkers, Toy Restoration Society.</p>	<p>Council has distributed information regarding discontinuation of Youth Connections Funding and lobbying has been undertaken by both the Homelessness and Generalist Interagencies. Support provided for Enough is Enough to retain funding or seek alternate funding.</p>	-
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**Strategy 6: Respect and value all heritage and culture**

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET	Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
<b>PROVIDE: 6.1 Local cultural, arts and entertainment opportunities</b>				
Provide events, classes and space at Hazelhurst Regional Gallery and Arts Centre	<p>Number of visitors/classes/venue hire</p> <p>• Present at least 8 exhibitions in the Regional Gallery &amp; 20 in the Community</p>	<p>An increase in visitors for 6 months to Dec 31, 2013 with 87,761 visitors (compared to 81,948 same period 2012/13); students. Delivery of art classes on track with 72 holiday workshops , 103 term classes , 14 Master classes and 88 school tours/visits achieved in the 6 months.</p> <p>2011/2012 comparative results are 81, 948 visitors ,75 holiday workshops , 14 Master classes, 70 school tours/visits,</p>	<ul style="list-style-type: none"> <li>Ten exhibitions presented in the Regional Gallery and 20 in the Community Gallery during the period</li> <li>An increase in total visitors to the Regional Gallery for 12 months to 30 June 2014 with 90,610 visitors (compared to 78,475 same period 2012/2013).</li> </ul>	

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET		Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
	Gallery over the 12 month period) • Achieve at least 500 students per term in the Arts Centre • Maintain at least 150,000 visitors to the Centre		19 preschooler sessions and 103 term classes.	<ul style="list-style-type: none"> <li>Delivery of art classes on track with 208 term classes provided to 2,319 students. Holiday enrolments totalled 1,456.</li> <li>2012/2013 comparative results are 78,475 visitors, 209 term classes provided to 2,304 students. Holiday enrolments 1,459.</li> </ul>	
Provide opportunities for the community to participate in performing arts productions and enjoy entertainment at the Sutherland Entertainment Centre which is otherwise not provided locally	Attendance at Sutherland Entertainment Centre		105,083 attendees were achieved to end of December 2013 compared to 114,679 the previous year which was a particularly high year.	149,732 attendees were achieved to end of June 2014. This compares to 152,141 which was a record result set last financial year.	Demand for the Entertainment Centre remains high, as new programs and high demand areas such as Dance see patron growth which has offset the continuing decline in numbers among the traditional SEC audience.
<b>PROVIDE: 6.2 Grants programs that:</b>					
<ul style="list-style-type: none"> <li>Facilitate a range of arts and cultural activities</li> <li>Protect and promote heritage</li> </ul>					
Administer: Community services and arts grants			Subsidy Program X 15 organisations on Schedule Community Hall Subsidies \$67,000 allocated. Community Grants programs assessed and recommended	Community Grants program reviewed with new priority areas set for 2014/15	
Heritage grants	Community services and arts grants, and heritage programs delivered		Due to few applications this year four grants were offered to four building projects with a combined value of \$13,192.	The budget for heritage grants has not been expended as anticipated because two offers worth \$7,442 were not taken up by the successful applicant.	Savings of \$4,195 were achieved in two other projects because the work was completed far more cheaply than indicated in the original application.
			Two publication grants were allocated with a value of \$5,610	Two heritage publication grants offered - one for \$5,000 and one for \$610.	Smaller project is complete. The larger project has commenced but sufficient milestones have not yet been achieved to meet the terms of the grant.
<b>PROVIDE: 6.3 Support for community based arts and cultural activities</b>					
Provide assistance to community groups and organisations conducting community cultural events	Examples of support provided  Outcomes achieved		Advice provided to numerous organisations facilitating, for example, Healthy Mind Expo, Youth Jam, Youth Week activities, Grant writing, harmony Day Activities etc.	Short-film competition with high schools and launch of 'Everyone Comes from Somewhere' project promoting multiculturalism at Harmony Day 21 March. 50 people attended Harmony Day short-film festival. Advice to 8 community organisations regarding amalgamation and sustainability	

## 7. Civic Life

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	6 MONTH/ TARGET	Spent % of Annual Budget as at 30 June 2014	Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
<b>7.1 Community Satisfaction</b>					
Undertake and report on Community Satisfaction Survey (every two years)	Score of $\geq 7$ on "overall satisfaction"		Scheduled for February 2014.	Councillor workshop held in February 2014	Councillor workshop resulted in need to undertake a major review of the survey. This is underway, commencing with a further Councillor workshop scheduled for

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	6 MONTH/TARGET	Spent % of Annual Budget as at 30 June 2014	Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
					4th Quarter 2014
Develop and implement communications campaigns for Council programs and initiatives	Campaigns undertaken		A total of 10 communication campaigns were undertaken.	A total of 20 communication campaigns were undertaken.	
Produce council newsletter "Our Shire"	6 times/year % who read "Our Shire" is at least 90% (from CSS)		Three out of six editions were produced by 31 December 2013.  Of the people who received "Our Shire", 92% read it. (Community Satisfaction Survey 2011)	Six editions out of six were completed by 30 June 2014.	The distribution method of Our Shire is being reviewed. At present, one copy is letterboxed to each household. The community is encouraged to subscribe to an electronic version.
Undertake community engagement to assist in decision making	Engagement activities undertaken		Consultation Clearing House reports on activities planned and undertaken. Regularly reported to Council through Directors Papers. 18 Community engagement projects undertaken. E.g. <ul style="list-style-type: none"> <li>• Draft SSLEP</li> <li>• Entertainment Centre Customer Surveys</li> <li>• E.G. Waterhouse Master plan</li> <li>• Dogs Off Leash</li> </ul>	20 Community and Internal engagement projects undertaken.  Consultation Clearing House maintained and activities reported.	
Use the web to communicate with the community	≥ 64% who regard quality of web information as "good or excellent" (from CSS)		The number of visitors to the Council website increased by 12.3%.  76% of the 3,159 Website Feedback email received were positive.	The number of visitors to the Council website increased by 4.5%.  81% of the 2,956 Website Feedback email received were positive.	
Provide customer service at council's front counter and over the telephone in a timely manner	Telephone: Average telephone waiting time ≤ 15 secs		Expenditure down for the first 6 months because of unfilled positions.	Average waiting time 7 secs	All indicators within service standard. Small weakening in performance for second half of year attributable to the training & implementation phase for the transfer of the Pre-Booked Cleanup Service from Waste Services to Customer Service
	% answered within 15 secs is ≥ 70%		Queue calls answered within 15 seconds - 86%.  Switchboard calls answered within 15 seconds - 89%.	Queue calls answered within 15 secs – 83%  Switchboard calls answered within 15 secs – 87%	
	Abandonment rate <2%		Queue abandonment rate - 0.5%.  Switchboard abandonment rate: 0.8%	Queue abandonment rate – 0.6%  Switchboard abandonment rate - 0.9%	
	Counter: % rating service as "excellent or good" is ≥ 95%		Counter service rated as "excellent or good" by 100% of respondents.	Counter service rated as "excellent or good" by 100% of respondents.	

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	6 MONTH/TARGET	Spent % of Annual Budget as at 30 June 2014	Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
Respond to formal access requests for information, in accordance with Government Information (Public Access) Act 2009	100% of GIPA requests processed within the statutory timeframe. (2012/13 – 100%)		All GIPAs processed within statutory timeframe. The statutory timeframe is 20 working days.  Council received 877 open applications and 92 formal applications.	95% of GIPA applications processed within statutory timeframe	Unanticipated illness of trained staff to undertake this role led to minor level of non compliance with timeframe
<b>7.2 Management by fact</b>					
Undertake research projects	Research Undertaken		Visits to Statistics page, 1,658 well down on expectations, requires review.	6 major research programs undertaken as part of community engagement activities (refer 7.1)	
Provide community statistics to council staff and the community	Total number of visitors > 2011/12 figure (19,825)		Visits to Statistics page, 1,658 well down on expectations, requires review.	8,092 visits in 2013/14 (2012/13 = 5,844; 2011/12 = 19,825; 2010/11 = 7,335)	
<b>7.3 Continuous improvement</b>					
Maintain a financially sustainable organisation	Equal or exceed industry financial benchmarks – unrestricted current ratio and debt service ratio		The 30 June 2013 ratios have been audited and are as follows:  Unrestricted Current Ratio 1.37 :1 Debt Service Ratio 2.53% Both ratios are better than industry benchmark standards.		The June 2014 ratio to be calculated in September 2014.
Continue to implement organisation change and review program	Activities undertaken		Reform and Regeneration Committee established to oversee implementation of PwC Review recommendations. Divisional Restructure completed and recruitment of new Directors finalised.	Process for program reviews of all PwC projects and other projects has been implemented.  All current PwC reviews are trending ahead of proposed recommendation.	The program office has ensured the likelihood of success for project implementations by following a standardised process approach focus on <ul style="list-style-type: none"> <li>• Consultation (employee involvement)</li> <li>• Communication</li> <li>• Leadership (Stakeholder sponsors )</li> <li>• Training in effective change management for staff</li> <li>• Human resources.</li> </ul>
<b>7.4 Ethics</b>					
Undertake Internal Audit program in accordance with Internal Audit Committee's requirements	100% of program completed		Audit undertaken	100% of agreed Audit Program completed.	Audits Undertaken: <ul style="list-style-type: none"> <li>• Fees &amp; Charges</li> <li>• Road restorations</li> <li>• Commercial Property</li> <li>• Non Cash Payment Options</li> <li>• Promoting Better Practice DLG Compliance Review</li> <li>• Advertising Sign Income</li> <li>• RTO Annual Compliance Oversight Review</li> <li>• RMS Drives Annual Compliance Audit (PwC)</li> <li>• Contract Management – Non Project</li> <li>• Stock Control &amp; Stocktakes(non-depot)</li> </ul>

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	6 MONTH/TARGET	Spent % of Annual Budget as at 30 June 2014	Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
Uphold and enforce our local planning laws and regulations through legal action where required	Number of legal actions		Legal Services Activity involving Land and Environment Court cases from 1 July - 30 December 2013 Classes 1, 2 & 3 - Total 3 Class 4 - Total 1 Class 5 - Total 1 Court of Appeal Cases – Nil Environmental Planning and Assessment Act 1979 prosecutions - Total 3	Legal Services Activity involving new Land and Environment Court cases from 1 July 2013 to 30 June 2014 <ul style="list-style-type: none"> <li>• Classes 1, 2 &amp; 3 - Total 8</li> <li>• Class 4 - Total 3</li> <li>• Class 5 - Total 1</li> <li>• Court of Appeal Cases – Nil</li> <li>• Environmental Planning and Assessment Act 1979 prosecutions - Total 14</li> </ul>	The majority of court matters were handled internally. Land and Environment Court prosecutions and challenges to development consents granted by Council accounted for 82.6% of the expenditure.
	Number of legal actions			<ul style="list-style-type: none"> <li>• Dev. Controls, Building Complaints PCA External – 16</li> <li>• Env. Management, Notifications, Tree Preservation Orders – 100</li> <li>• Env. Management, Trees, Illegal Pruning Removal - 347</li> <li>• Law &amp; Enforcement, Illegal Activity, Other Activity – 479</li> <li>• Law &amp; Enforcement, Investigations, Non Compliance Dev. Consent – 663</li> <li>• Law &amp; Enforcement, Investigations, Pollution Dev. Site – 37</li> <li>• Law &amp; Enforcement Investigations, Unauthorised Dev.– 567</li> <li>• Law &amp; Enforcement, Pollution, Littering from a vehicle – 36</li> <li>• Law &amp; Enforcement, Registration, Fire Safety Statements – 1637</li> <li>• Law &amp; Enforcement, Registration, Swimming Pool Enquiries - 66</li> <li>• Law &amp; Enforcement, Investigations, Swimming Pool Fencing -152</li> </ul>	
<b>7.5 Our commitment to our staff</b>					
Undertake staff satisfaction survey (every 4 years)	Score of $\geq 7$ on staff satisfaction survey		Nil	Nil	The Staff Satisfaction Survey is scheduled to be undertaken in 2015.  The survey will be subject to a report to Directors with recommendations on process, style and costing with a view to maximise use of on-line survey instrument balanced with need to maximise response rate and ease of analysis.
Ensure a safe workplace	<ul style="list-style-type: none"> <li>• WHS incidents per 100 workers are decreasing.</li> </ul>		The number of workers compensation claims incident rate per 100 workers decreased 26.84% over a 3 year period from 1 July 2011 - 30 June 2014.	The number of incidents per 100 workers decreased 33.53% over a 3 year period from 1 July 2011 - 30 June 2014.	Measurement Parameters: IR = Incidence Rate(Rate per 100 Workers) Measurements are based over a 3 year period. Periods measured between 2011/2012, 2012/2013, 2013/2014.



ACTIVITIES, PROGRAMS, PROJECTS, WORKS	6 MONTH/TARGET	Spent % of Annual Budget as at 30 June 2014	Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
	<ul style="list-style-type: none"> <li>Workers compensation claims incident rate per 100 workers is decreasing.</li> </ul>		<p>The number of workers compensation claims incident rate per 100 workers increased slightly to 3.39% over a 2.5 year period from 1 July 2011 - 30 December 2013.</p>	<p>The number of workers compensation claims incident rate per 100 workers decreased 26.84% over a 3 year period from 1 July 2011 - 30 June 2014.</p>	<p>Measurement Parameters: IR = Incidence Rate(Rate per 100 Workers) Measurements are based over a 3 year period. Periods measured between 2011/2012, 2012/2013, 2013/2014.</p>
	<ul style="list-style-type: none"> <li>Lost time injury rate is decreasing.</li> </ul>		<p>The Lost Time Injury rate per 1 million hours worked has decreased 34.40% over a 3 year period from 1 July 2011 - 30 June 2014.</p>	<p>The Lost Time Injury rate per 1 million hours worked has decreased 34.40% over a 3 year period from 1 July 2011 - 30 June 2014.</p>	<p>Measurement Parameters: FR = Frequency Rate (Rate per 1 million hours worked) Measurements are based over a 3 year period. Periods measured between 2011/2012, 2012/2013, 2013/2014.</p>
Implement Equal Employment Opportunity Management Plan	Actions implemented		<p>Actions implemented:</p> <ul style="list-style-type: none"> <li>Voluntary Fair Workplace Contact Officer role dissolved late 2013.</li> <li>Committee to be established following endorsement of revised Fair Workplace Policy and further training across council.</li> <li>Consultation regarding proposed Fair Work Place Policy and Procedures. Feedback received and documents to be reviewed.</li> <li>Continued promotion of equal opportunity through staff Induction program and staff Learning to Lead program.</li> <li>FWP education program commenced with managers and supervisors to address legislative changes.</li> <li>Development of on line educational material regarding Legislative changes regarding Anti Bullying amendments to Fair Work Act (2009).</li> <li>Development of online educational materials for managers and supervisors regarding 2013 Amendments to the Sex Discrimination Act.</li> <li>Development of training materials for staff training sessions.</li> <li>Online Induction for all newly appointed staff.</li> </ul>	<ul style="list-style-type: none"> <li>12 Contact Officer applications received and interviews being conducted.</li> <li>FWP Policy endorsed through council – Compass updated and training across council.</li> <li>275 new starters completed online induction including a component of FWP</li> <li>450 staff attended face to face education sessions</li> <li>6 FWP Manager/Supervisors courses with 164 attendees</li> <li>One person with a disability finished traineeship and Cert II TAFE qualification in Mechanics area</li> <li>One person with a disability is continuing their traineeship in Finance</li> <li>Council became a NDRC (National Disability Recruitment Coordinator) partner through WorkFocus – conducted a review with their Accessibility Checklist</li> </ul>	

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	6 MONTH/TARGET	Spent % of Annual Budget as at 30 June 2014	Achieved at 31 Dec 2013 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Achieved at 30 June 2014 (e.g.: square metres completed, no of visitors, no of submissions/ representations made etc)	Commentary
Provide programs which promote Equal Employment Opportunity for women, youth under 25, people with disability, and Aboriginal and Torres Strait Islander people	Programs provided		<ul style="list-style-type: none"> <li>One trainee completed studies and one was appointed temporarily to a leave position.</li> <li>NAIDOC events occurred throughout the shire involving Council officers in planning, development and participation.</li> <li>Continued promotion of equal opportunity through Staff Induction program and Learning to lead program.</li> <li>Consultation regarding proposed Fair Work Place (FWP) Policy and Procedures held. Feedback received and documents to be reviewed.</li> <li>FWP education program commenced with managers and supervisors</li> <li>Legislative changes to the Fair Work Act (2009) required changes to Anti bullying information and policy. Training was delivered.</li> <li>Educative email out to managers and supervisors regarding new responsibilities under the amendments to Sex Discrimination Act Amendment</li> <li>Internal Mentoring program continuing across council</li> <li>International Day of Disability recognised successful transition of a vision impaired employee from an outdoor role to a call centre position.</li> </ul>	<p>Aboriginal</p> <ul style="list-style-type: none"> <li>The twelve month Elsa Dixon funded temporary internal secondment position in Customer Service ended successfully in Dec 2013</li> <li>Four applications made for school based trainee positions in Children's Services through the Elsa Dixon Program for 2014/2015, awaiting response from State Government</li> <li>Attendance at AAC meetings and/or information supplied</li> </ul> <p>Gender</p> <ul style="list-style-type: none"> <li>4 females completed the Springboard Women's Development Program with four mentors supporting them</li> <li>2 females managers attended the Women in Local Government Leadership Summit</li> <li>Internal Mentoring Program continuing with 3 pairings, one female pairing completed their mentor relationship</li> <li>Communications &amp; Events team and FWP Co-ordinator worked together to create an International Women's Day event internally with three external speakers and 90 staff attending. A follow up Corporate News article featuring video footage of the speakers</li> </ul>	
Assist management and employees adhere to the Fair Workplace Policy and Resolution Procedures through education and support	Number of grievances referred to Fair Workplace is decreasing		<ul style="list-style-type: none"> <li>Fair Workplace (FWP) Education Program with managers and supervisors commenced.</li> <li>Grievances raised 1 July 2013 – 31 December 2014 Total – 10.</li> <li>Of the 10 grievances raised FWP investigation procedure implemented in one case.</li> </ul>	<ul style="list-style-type: none"> <li>Fair Workplace Education Program continuing across council. Training sessions conducted.</li> <li>The number of grievances raised continued to decrease. A total of 28 grievances reported in the 13/14 period compared to 38 in 12/13 and 34 for 11/12.</li> </ul>	