






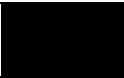
Delivery Program 2012/2013
ANNUAL PERFORMANCE REPORT (Updated)
October 2013

Introduction

This is the first annual report of the 2012/13 Delivery Program under the legislated Integrated Planning and Reporting requirement as prescribed by the New South Wales *Local Government Act 1993*.

This report deals with annual targets/measures and key activities that have been undertaken by Council for the period 1 July 2012 to 30 June 2013 including clear recognition of the adopted measure of end August, 2013 for completions.

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%	
Alert / Review conditions	50% - 89%	
Alarm / Unacceptable	<50%	
Not commenced / Cancelled	0%	

Strategy 1: Provide effective and critical infrastructure

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		STATUS as at August 2013	PROGRESS STATUS as at June 2013
PROVIDE: Local roads construction and maintenance				
Construction: Complete General Roads Construction Program	100% of planned works completed by August 2013 and within budget		79% completed. 74% expended.	67% of adopted program work completed. 63% of budget expended. In addition to the completion of works included in the 2012/13 budget, works using funds totalling \$963,800 carried over from the 2011/12 budget have been completed.
Undertake Roads to Recovery Program				100% completed 100% expended
Upgrade Regional Roads			100% completed	RG0016: Captain Cook Drive Stage 1, completed RG0035: Captain Cook Drive Stage 2, Tender report going through Council.(subsequently Council resolved to retender the works). This stage was not scheduled for completion in 12/13. RG0037: Captain Cook Drive Street Lighting Upgrades, works completed, 90% of payment claimed by the contractor. The budget overall is 74.1% expended with Stage 2 yet to be constructed.
Menai Road Landscaping				100% completed. 87% expended. \$25,366 saving.
Complete Captain Cook Drive road widening (Elouera to Woollooware Road)				Refer to Upgrade Regional Roads above.
Infrastructure works as associated with developments (works in conjunction with development consents)				100% work completed 100% of voted budget expended representing 38% of budget allocation. Remainder carried over for future projects. Allocation cannot be specific, annual demand variable.
Roads Pavement Rehabilitation Program				100% completed. 99% Spent, \$26,853 saving which was allocated to Roads Preventative Maintenance Program.

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		STATUS as at August 2013	PROGRESS STATUS as at June 2013
Maintenance: Undertake general roads maintenance program				100% completed 100% expended
Roads Preventative Maintenance Program				100% completed 100% expended
Bridges Maintenance/Restoration Works			Tenders to be called in November for maintenance work of all bridges in Sylvania Waters.	Work completed: Woronora River Footbridge & Garnet Road Footbridge. 24.5% expended Design carried out for 6 bridges in Sylvania Waters to be done in 2013/14 financial year. Ongoing program of works.
PROVIDE: Infrastructure to support accessible, integrated transport options				
Pedestrian facilities: • Pedestrian lights – Gerrale St/Surf Rd			100% completed	20% completed. 41% expended. Latent conditions delayed the works.
• Pedestrian accessibility and improved mobility	100% of planned works completed by August 2013 and within budget		100% completed	55% expended.
• PAMP study and intersection kerb ramps			This is the same project as pedestrian accessibility and improved mobility above.	This is the same project as pedestrian accessibility and improved mobility above.
RTA traffic facilities, line marking and signage				100% completed 100% expended
Provision of bus seats				Program of works aborted due to withdrawal of WaSIP grant funding for provision of bus seats.
Works identified by Sutherland Traffic Committee			100% completed	All funds allocated to Yathong Rd/Caringbah Rd roundabout project. 7% expended.
PROVIDE: Footpaths				
Complete General Footpath Construction Program	100% of planned works completed by August 2013 and within budget			99% completed with the exception of asbestos Telstra pit adjustments. 86% expended.
Undertake annual footpaths maintenance program				100% of requests met.
PROVIDE: Cycleways – on and off road				
Implement Bicycle Network Plan	100% of planned works completed		The Bicycle Network Plan will be implemented over the long term as funds are made available	The Bicycle Network Plan will be implemented over the long term as funds are made available

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		STATUS as at August 2013	PROGRESS STATUS as at June 2013
Complete shared cycle paths	by August 2013 and within budget	Orange	Cycleway Talara Road to Gymea Bay Road 75% completed. 69% expended. Contract for remainder due for completion late September 2013.	Cycleway Talara Road to Gymea Bay Road 75% completed. 69% expended. Contract for remainder due for completion late September 2013.
		Red	Woollooware Bay Stage 6: Studies - Design substantially complete and subject to ongoing negotiations with property owners including Fishing Club and resolution of contamination issues. Concept Plan developed for consultation.	Woollooware Bay Stage 6 – Studies: Design Only project delayed due to ongoing negotiations with property owners, government bodies and resolution of contamination issues. Design commenced and capital funds allocated in financial plan for 2014/15 construction.
		Orange	Status unchanged	Barden Road Shared Pathway - Works in conjunction associated with Aged Care Development Site. Shared pathway was constructed prior to June 2013, however a defect notice has been issued by Council to Developer as works not constructed to specification at incorrect levels. Funds carried over pending rectification works by Developer.
PROVIDE: Regional and local playgrounds – Undertake playground upgrades				
Crammond Ave, Caringbah	100% of planned works completed by August 2013 and within budget	Green	Playground completed.	Work 50% completed Expended 35% Committed funds of \$77,000 carried over for payment to contractor on completion.
Roger Summers Playground Stage 2		Black		Work 10% completed – design stage Expended 7.3% internal design costs Work could not proceed in 2012/13 due to impass with Sydney Water.
Green Point Reserve		Green	Green Point Reserve underway. Completion by December 2013.	Design stage completed.
Holmlea Place		Green	Work commenced. Completion October 2013.	Design stage completed.
General playground modifications and removals		Green		100% completed 100% expended
PROVIDE: Centres for shopping and business activity				
Undertake shopping centre improvement works to: <ul style="list-style-type: none"> • Caringbah 	100% of planned works completed by August 2013	Green		<ul style="list-style-type: none"> • Caringbah 100% completed. Balance held for possible addition to Gymea/Sutherland Centres.

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		STATUS as at August 2013	PROGRESS STATUS as at June 2013
<ul style="list-style-type: none"> Sutherland Gymea 	and within budget		<ul style="list-style-type: none"> Sutherland work suspended due to issues with undergrounding of power lines – report to Council December 2013. Gymea 85% completed. Practical completion November 2013 	<ul style="list-style-type: none"> Sutherland work suspended except power connection preparations for retailers. Insufficient funding in account, over expended by \$237,179 – 5.05% to date. Gymea 75% completed. 87.4% expended.
Undertake Cronulla Plaza redesign and refurbishment				Major project abandoned in early 2013 after budget review.
PROVIDE: Sustainable management of stormwater				
Undertake drainage construction within Gymea Shopping Centre upgrade				100% completed. 100% expended
Undertake drainage maintenance at 11 specific sites across the Shire along with stormwater quality device cleaning and maintenance				100% completed. 99% expended. Ongoing program – Stormwater levy funds
Undertake stormwater activities in accordance with: <ul style="list-style-type: none"> Woolooware Bay Catchment Floodplain Risk Management Study & Plan 	100% of planned works completed by August 2013 and within budget		Draft flood study adopted by the Woolooware Bay Catchment Floodplain Management Committee. Draft report to go on public exhibition for comment and finalisation of study.	80% completed. 58% expended. Draft flood study adopted by the Woolooware Bay Catchment Floodplain Management Committee. Draft report to go on public exhibition for comment and finalisation of study.
<ul style="list-style-type: none"> North West Arm Estuary Management Plan 			Stage 1 completed. Consultants brief under development for Coastal Zone Management Plan.	80% completed. 49% expended. Scoping exercise, literature and information review completed. Consultants brief under development for Coastal Zone Management Plan. 58% Stormwater levy funds.
<ul style="list-style-type: none"> Gwawley Bay Catchment Floodplain Risk Management Study & Plan 			Status unchanged	80% completed. 62% expended. Flood study adopted in February 2013. Consultants brief under development for Floodplain Risk Management Study & Plan.
<ul style="list-style-type: none"> Bundeena Creek Catchment Floodplain Risk Management Study & Plan 			Status unchanged	20% completed. 1% expended. Flood study underway. Awaiting expression of interest for community representatives on the Committee.

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		STATUS as at August 2013	PROGRESS STATUS as at June 2013
<ul style="list-style-type: none"> Kurnell Flooplain Risk Management Study & Plan 	100% of planned works completed by August 2013 and within budget		Status unchanged	100% completed. 21% expended. Flood study adopted. Floodplain Risk Management Study & Plan completed and report to be submitted to Council in November 2013. 44% Stormwater levy funds.
<ul style="list-style-type: none"> Still Creek Wetland Management Plan 			Implementation ongoing. Remaining funds to be used for dredging. Awaiting quotation for dredging.	100% completed. 90% expended. Implementation ongoing. Remaining funds to be used for dredging. Awaiting quotation. Stormwater levy funds.
<ul style="list-style-type: none"> Sutherland Shire Watercourse Assessment 			Status unchanged	50% completed. 0% expended. Watercourse Assessment Study adopted in March 2013. Contract for implementation entered into and proposed works program to be reported to Council in November 2013 for use of remaining funds. Stormwater levy funds.
Implement Kareela Golf Course – Stormwater Reuse Scheme			Status unchanged	25% completed. 0% expended. Consultancy awarded. Study in progress. Awaiting final report. Stormwater levy funds.
Undertake safety fencing – stormwater headwall				100% completed. 61% expended. Ongoing program. Stormwater levy funds.
Implement Major Flood mitigation works			Design completed. Awaiting construction.	50% completed. 6% expended. All projects funded by Stormwater levy funds. Bridges St Kurnell – design completed. Awaiting construction. Elthan PI, Heathcote – design completed. Awaiting construction. Taren Rd, Caringbah – Awaiting construction. Scylla Rd, Oyster Bay – Awaiting construction.
Implement Strategic Water Quality Monitoring Program				100% completed. 60% expended. Field work completed. Awaiting results & invoice for payment. Stormwater levy funds.
Undertake Stormwater Quality Urgent Improvement Works				100% completed. 36% expended. Ongoing program. Stormwater levy funds.
Undertake Urgent Infrastructure Rehabilitation Works				100% completed. 49% expended. Ongoing program. Stormwater levy funds.
Ozone St, Cronulla – GPT construction				100% completed. 98% expended.
Woolooware Golf Course Foot Bridge Repair				100% completed. 100% expended.

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		STATUS as at August 2013	PROGRESS STATUS as at June 2013
The Boulevard, Kirrawee – drainage upgrade				0% completed. 0% expended. Did not proceed. Work to be completed in conjunction with road reconstruction.
Box Road, Sylvania – trash rack upgrade			Status unchanged	25% completed. 0% expended. Design completed and awaiting construction estimate. Stormwater levy funds.
Camellia Gardens, Caringbah Sth – GPT construction			Feasibility study completed. Awaiting detailed design.	25% completed. 0% expended. Feasibility study completed. Awaiting invoice & detailed design. Stormwater levy funds.
PROVIDE: Sporting, leisure & recreation facilities				
General upgrade works across 4 Leisure Centres	100% of planned works completed by August 2013 and within budget		General upgrade works across leisure centres adhering to schedule.	100% planned maintenance completed. 89% expended.
Undertake Caringbah Leisure Centre modernisation			Status unchanged	Working group formed with Shire Infrastructure Division, EOI for modernising CLC being prepared for consultancy to provide concept centre design for 2013/14.
Fencing at Sutherland Leisure Centre				100% completed 100% expended
Upgrade to facilities at Menai Indoor Sports Complex including vault and front counter			Front counter reconfiguration 20% completed. Completion October 2013.	100% lighting upgrade completed 41% expended Front counter reconfiguration to address WHS issues/cash handling under design.
Replacement net program at The Ridge Golf Driving Range	100% of planned works completed by August 2013 and within budget			100% completed 100% expended
Resurface The Ridge Athletics Synthetic Track				100% completed 87.8% expended. Payment claims outstanding
Commence planning The Ridge Off Road Bike Park				Masterplan 100% completed 68% expended Remaining budget added to the project budget.
Surfacing/resurfacing, lighting and fencing upgrades of tennis courts			Status unchanged	10% of budget used on courts to cover 10% of planned works for urgent resurfacing, lighting and or fencing upgrades. A carry over request was made at the end of the financial year in order to allow for additional works once actions from CSV003A-13 are confirmed. During the period Court Craft was commissioned to complete a condition assessment of Council's Tennis Facilities. The report had not been received by 30 June 2013.

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		STATUS as at August 2013	PROGRESS STATUS as at June 2013
Netball court upgrades				100% completed – Dobel Road Oval 80% expended. There were additional funds in the 2012/2013 budget due to a carry over from the year before for some urgent works being carried out at Bellingarra netball courts.
Refurbishment of 2 playing fields/ovals				100% completed for both fields. 93% expended – Lakewood 100% expended – Oyster Bay
Upgrade school facilities for community use at Sylvania High School			Minister for Education approval for DET contribution of funds towards the project, awaiting DET Asset Management Unit direction.	Successful grant funding of \$44,000 from Community Building Partnership. Council resolved on 2/10/12 to seek Dept of Education financial input for construction of amenities building. On 15/04/13 Dept of Education indicated they would contribute up to \$200,000 for the project. Follow up contact has been made with the Department's Manager, Sydney Region Asset Management Unit regarding funding and the next step. Although the Manager is unaware of the funding commitment, he is following up the matter. Concept design completed.
PROVIDE: Passive reserves, parks and open spaces				
Greenhills Beach playing fields				Construction programmed for completion April 2014
Wanda Skate Park				Construction programmed for completion April 2014
Cronulla Park (Esplanade Seawall at Cronulla Surf Life Saving Club)			85% completed. Completion due Sept/Oct 2013.	75% completed, 81.9% expended. Completion due Sept/Oct 2013.
Implement EG Waterhouse National Camellia Gardens Plan of Management	100% of planned works completed by August 2013 and within budget		Draft Management Plan completed. Adoption for exhibition 26 August 2013.	10% work completed – development of Draft Management Plan and Masterplan 30% expended Expenditure on urgent repair works to eliminate trip hazards in existing paving & purchase of playground equipment for playground upgrade at a substantial discount (both items identified in Draft Management Plan).
Woronora Heights Recreation Facility Upgrade			Council to reconsider in December.	Subject to redesign. Construction 2013/14 financial year. 1% expended design/consultation.
PROVIDE: Public Toilets				

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		STATUS as at August 2013	PROGRESS STATUS as at June 2013
Upgrades to 59 public toilets across the Shire	100% of planned works completed by August 2013 and within budget		Upgrades 100% completed	95% of upgrades completed.
			Replacement/new construction 50% completed (for information only, this is not an annual target)	<ul style="list-style-type: none"> • Replacement/new construction <ul style="list-style-type: none"> ○ Cronulla Beach Toilets - 10% completed 2% expended ○ Salmon Haul Toilets - 0% completed 7% expended. ○ Camelia Gardens lower playground - 0% constructed 1.7% expended – design costs. Substantial delays due to local issues.
PROVIDE: Surf clubs and buildings which support beach activities				
Wanda Surf Life Saving Club structural works	100% of planned works completed by August 2013 and within budget		Structural works completed	} 100% completed 96% expended
Building upgrades including compliance with Building Code of Australia			Elouera disabled ramp completed	
Heritage repairs			Windows and doors at Cronulla SLC and complex repaired	
PROVIDE: Community buildings				
Upgrade works at Hazelhurst Art Gallery	100% of planned works completed by August 2013 and within budget			100% completed 100% expended
Install shade structures			100% completed. Replaced shade structures at Bundeena Community Centre, Allison Cres LDC, Loftus Community Centre, Yarrawarra Community Centre and Oyster Bay Community Centre	100% completed 79% expended Ongoing program of works.
Undertake sofffall upgrades				100% completed 100% expended
Upgrade playground equipment attached to buildings				100% completed 93% expended Ongoing program of works.
Upgrade Long Day Care centre playgrounds				Moore Street 100% completed 100% expended
Upgrade car parks attached to buildings			100% completed - Croydon street traffic direction works completed	100% completed 17% expended Ongoing program of works. Major rectification project to be conducted 2013/14.
Undertake works to improve disabled access			Improved disabled access to beekeepers building at Waratah Park, and ramp and cardio room at Sutherland SLC improved.	95% completed 45% expended

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		STATUS as at August 2013	PROGRESS STATUS as at June 2013
Preschool works			Structural repairs to Jacaranda Preschool completed	100% completed 65% expended Ongoing program of works.
Rehabilitation of Shackles Estate			Shackles Estate work postponed	0% completed 0% expended Work postponed, undertaking review of asbestos management.
Undertake energy works including rain water tanks and energy audit works				100% completed. Energy audits at top 10 energy consuming premises completed. Cronulla Central lighting upgrade completed. Source of funding is WaSIP allocated on project to project basis.
General upgrades to community buildings				100% work completed. Electrical upgrade at Alford's Point Community Hall. Kitchen upgrade at Miranda Youth Centre.
PROVIDE: Car parking facilities				
Engadine parking study	100% of planned works completed by August 2013 and within budget		Status unchanged	Preparation for the study was commenced but Directors Engineering and Property considered the study may be less accurate if it was undertaken before the aged care facility and new public underground car park was operational. Both are expected to be operational by March 2014.
PROVIDE: Wharves and jetties				
Undertake net works at: <ul style="list-style-type: none"> Kurnell Baths Gunnamatta Baths Gymea Bay Tidal Baths 	100% of planned works completed by August 2013 and within budget			100% completed 100% expended
PROVIDE: Bushfire stations				
Commence new Menai station construction including water tanks			Not commenced. Council decision to await confirmation of State funding.	Concept design completed. 2% expended. Construction not commenced. Awaiting confirmation of State funding. Awaiting Gazzetal of land following road closure.
Grays Point extensions	100% of planned works completed by August 2013 and within budget		Works not proceeding at this stage due to State funding uncertainty.	Works not proceeding at this stage due to State funding uncertainty.
Heathcote Headquarters Carport			Design completed. Additional funding required from RFS.	10% investigation 0% expended Scope of works required by RFS greatly exceeded budget allocation. Additional funding required from RFS.
Install fencing at Waterfall				100% completed. 100% expended.

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		STATUS as at August 2013	PROGRESS STATUS as at June 2013
Bundeena RFS			Construction continues	Design/planning completed subject to substantial site related issues. Construction commenced. 2.5% expended
PROVIDE: Libraries				
Undertake general refurbishment	100% of planned works completed by August 2013 and within budget		Painting of central library completed. Major works for central library in 2013/14	Some planned maintenance work undertaken. Majority of funding reserved for major works in 2013/14. Refer to FIN 040-14 ongoing program of works.
PROVIDE: Sutherland Entertainment Centre				
Undertake minor works and upgrades	100% of planned works completed by August 2013 and within budget			Food service improvements undertaken. Works done as required to maintain service continuity
				Major expenditure deferred while service review is undertaken.
PROVIDE: Infrastructure works associated with estuary management				
Implement Port Hacking Plan of Management	100% of planned works completed by August 2013 and within budget			Project on hold awaiting grant funding, construction in 2013/14 financial year.
Woronora Headlands (mouth of river at Como)				Dredging works delayed, conditions of dredging licence being negotiated with Crown Lands.
Other estuary works				Dredging works delayed, conditions of dredging licence being negotiated with Crown Lands.
PROVIDE: Infrastructure works associated with Kurnell Landscape Masterplan				
Implement Silver Beach Masterplan works	100% of planned works completed by August 2013 and within budget			Works to be undertaken 2013/14 financial year.
PROVIDE: Infrastructure works associated with Bate Bay Plan of Management				
Implement shoreline protection works – The Esplanade	100% of planned works completed by August 2013 and within budget			Work 100% completed. Expended 100%
Completion of Wanda to North Cronulla Shared Walkway/Cycle path			Final stage programmed for construction winter 2014.	80% completed. 100% of planned works completed. 100% expended. Final stage programmed for construction winter 2014.
Dune protection works north of Cronulla Beach				Work 100% completed. Expended 100%
Bush regeneration south of Cronulla Beach				Bush regeneration south of Cronulla beach completed (works at Cronulla Point)

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		STATUS as at August 2013	PROGRESS STATUS as at June 2013
				following completion of The Esplanade and Seawall upgrade.
Upgrades to lighting at Cronulla			30% completed. Installation of lighting of Cronulla Seawall & Esplanade Upgrade completed. Insufficient funds to complete the remainder of lighting at Cronulla Park. Investigating alternative opportunities.	10% completed - Design stage for the upgrade of lighting in Cronulla Park & The Esplanade as part of Cronulla Seawall & Esplanade Upgrade. Expended 20%.
PROVIDE: Infrastructure works associated with Scylla Bay Masterplan/Como Pleasure Grounds				
Scylla Bay boardwalk – Carina Bay				Funding redirected to pedestrian links near Como Baths, currently in design for construction in 2014.
Upgrade works at Como Pleasure Grounds including: <ul style="list-style-type: none"> • Service vehicle access path to upper terrace • Erosion control works • Bush regeneration works • Picket fence at entrance 	100% of planned works completed by August 2013 and within budget		<ul style="list-style-type: none"> • Redesign 90% completed. Construction 2014. • Scope to be determined, construction 2014 • Completed • Project on hold pending completion of adjacent roadworks which is currently under review. 	<ul style="list-style-type: none"> • Redesign 70% completed. 5% expended. Construction 2014 • Scope to be determined, construction 2014 • Completed • Project on hold pending completion of adjacent roadworks which is currently under review.

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE	
PROVIDE: A local planning framework that upholds the Shire's character				
Finalise and adopt the new Standard Instrument Local Environmental Plan	LEP adopted		The content of the LEP was finalised by Council on 10 December and exhibited from 19 March to 1 May 2013. Council considered submission on 29 July 2013. Due to the extent of changes made in response to submissions the plan has required re-exhibition from 20 August to 17 September 2013.	
Finalise and adopt Sutherland Shire Housing Strategy 2013	Housing Strategy adopted		Housing Strategy was finalised by Council on 19 November 2012.	
Provide an efficient development assessment process	66% of DA's determined within 52 days		1401 applications were determined by staff in 2012/13; including development, modification and review applications 64% of applications were determined in 52 days or less. (2011/12 - 54% of development applications were determined in 52 days or less. 66% of applications were determined in 69 days or less)	
PROVIDE: Building certification services (Southern Sydney Building Certifiers)				
Provide a service that meets the needs and expectations of its clients	Maintain a weighted customer response score of at least 80 in SSBC		95.9% (2011/12 - 91%)	

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
	customer surveys		
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		6 days (2011/12 - 5.1 days)
	Maintain average turnaround times not exceeding 7 days and 28 days for combined and non-combined construction certificate applications respectively		5.8 days (2011/12 - 5.4 days)
	Maintain a market share of at least 60% for construction and complying development certificates and principal certifying authority appointments		38% (2011/12 - 40%)
	\$50,000 of income generated from work outside the Sutherland Shire		\$106,000 (2011/12 - \$86 000)
PROVIDE: Sustainable asset management			
Implement Asset Management Strategy in line with Action Plan	Annual actions completed		Actions incorporated into AM Strategy and plans

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
PROVIDE: Playground Management Strategy – a long term playground replacement and upgrade strategy			
Develop Strategy	No annual target		Commenced. Identification of playgrounds for 10 year upgrade and renewal program developed.
LOBBY: Federal and State Governments for funding for better roads			
Road improvements to: <ul style="list-style-type: none"> • Oak Road • Heathcote Road 	No annual target		Ongoing lobbying




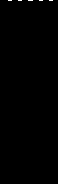




Strategy 2: Deliver integrated transport options

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
PROVIDE: Develop a Transport Strategy which aligns with NSW State Plan and facilitates broader integrated transport in conjunction with land use planning			
Activities, programs, projects, works to be determined following completion of strategy	No annual target		Submissions have been prepared to the State Government outlining key transport issues relevant to the Sutherland Shire. We have sent submissions including the Sydney Metropolitan Plan 2036, NSW Long Term Transport Master Plan, and NSW Freight & Ports Strategy.
LOBBY: Federal and State Governments for key infrastructure funding to support all transport options			
State Government to: <ul style="list-style-type: none"> • complete the Maldon Dombarton Railway • complete Woolooware Bay shared pathway • undertake improvements to rail bridge at Gannons Road • traffic flow at Sutherland Rail Station • Sutherland to Cronulla shared pathway including the use of rail corridor • Improve the link to Sydney Airport 	No annual target. 6 monthly reporting		<ul style="list-style-type: none"> • Maldon Dombarton rail line - 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 technical investigations would form the basis for the preparation of an Environmental Impact Assessment for the rail line. As the development of the Maldon Dombarton rail line has been steadily progressing the need to actively lobby the Federal and NSW State Government has not been necessary. However, following the recent federal elections it is uncertain as to whether funding and commitment to the construction of the rail line will be continued. Council will monitor the situation and if necessary commence further lobbying of the Federal Government for the completion of this important regional freight line. • Woolooware Bay shared pathway – Ongoing lobbying with Department of Environment & Heritage. • Rail bridge at Gannons Road - 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. • Sutherland Rail Station traffic flow - Transport for NSW contractor CA&I is continuing construction works for the Sutherland Transport Interchange Project as per approved plans. Works include significant alteration to existing pedestrian and vehicle traffic arrangements with a view to improving vehicular traffic flows.

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
			<p>Consideration is being given to retaining the pedestrian crossing at the top of the western ramp. This will improve pedestrian access but reduce the benefits to motorists. The new bus interchange in East Parade on former carpark is operational.</p> <ul style="list-style-type: none"> • Sutherland to Cronulla shared pathway - The RTA indicated in a response to Council in 2011 that it would include the Sutherland to Cronulla cycleway in a future review of the NSW Bike Plan. As part of its recent submission to the draft Long Term Transport Master Plan, Council has sought support for the construction of sections of the proposed Sutherland to Cronulla Cycleway within the rail corridor. • Improve links to Sydney Airport - Council as part of its recent submission to the Sydney Airport Preliminary Draft Master Plan has reconfirmed its support for Sydney Airport and Transport for NSW jointly working together in improving public and active transport links to the airport, particularly in relation to the high proportion of employees from the Shire & St George area. 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.
CityRail for consistency in rail ticketing	No annual target. 6 monthly reporting		Successful lobbying of CityRail by Council has seen it amend ticketing prices to provide consistency to Shire commuters. With exception of Waterfall, all stations within the Shire have the same ticket prices for commuters travelling to and from the Sydney CBD.

Strategy 3: Conserve natural resources

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
PROVIDE: Develop and implement new Energy and Water Efficiency Strategy			
Improve the quality of energy and water data, and integrate with Council's Asset Management System	Data quality improved		Mapping and asset / account linking ongoing
Monitor energy and water usage across Council sites	New framework of analysis and reporting developed and delivered		Completed
PROVIDE: Energy and water efficiency projects funded through Waste and Sustainability Improvement Program (WaSIP)			
Undertake the following key projects: <ul style="list-style-type: none"> • Undertake energy audits of key Council sites * 	1 year projects completed		<ul style="list-style-type: none"> • Completed energy audits of key Council sites

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
<ul style="list-style-type: none"> • Cronulla Central lighting upgrade • Use of compost for sports field renovations * • Improvement program targeting air conditioning efficiency – Sutherland Precinct* • Infra-red reflective paint to reduce heat load in The Ridge Cubhouse* <p>(* indicates 2 or more year project commencing 2012/13)</p>		   	<ul style="list-style-type: none"> • Completed Cronulla Central lighting upgrade <hr/> <ul style="list-style-type: none"> • Commenced & ongoing use of compost for sports field renovations <hr/> <ul style="list-style-type: none"> • Completed improvement program targeting air conditioning efficiency – Sutherland Precinct <hr/> <ul style="list-style-type: none"> • Project not commencing - Infra-red reflective paint to reduce heat load in The Ridge Cubhouse
PROVIDE: Ensure all relevant council policies and guidelines meet WaSIP requirements			
Review and update the following council documents: <ul style="list-style-type: none"> • Fleet Management Guidelines • Sustainable Events Policy • Purchasing Policy and Procedures 	Policies updated		All policies and guidelines updated to the satisfaction of the Office of Environment and Heritage. Action Table for expenditure of WaSIP funds for 2012/13 developed and approved.
PROVIDE: Further develop Cronulla-Woolooware Wastewater Scheme (CWWS) to playing fields at Greenhills Beach			
Develop site plans for improved water conservation at Council sites receiving recycled water	Plans completed and implemented		Plans under development.
PROVIDE: Regulate development to ensure and promote energy and/or water efficiency			
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
LOBBY: For changes to legislation, infrastructure or programs to conserve natural resources			
Improved efficiency of street lighting	No annual target		Sodium (HPS) accelerated deployment commenced. A 56% reduction in electricity consumption is expected by this fleet of 1,729 lights. 70w Ceramic Metal Halide now adopted as the default for all intermediate roads, using 38% less energy than the previous default 125w MV. Total costs to Council expected to be 17% lower.

Strategy 4: Protect our environment

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
PROVIDE: Management plans which promote the protection and regeneration of natural areas			
Develop Estuary Management Plan for North West Arm			First stage – scoping exercise, literature, information review completed. Consultants brief being prepared for next stage.
Implement: <ul style="list-style-type: none"> • Albert Delardes Conservation Management Plan and Master Plan • Joseph Banks Native Plants Reserves - Management Plan and Master Plan • Cronulla Park Master Plan • EG Waterhouse National Camellia Gardens Plan of Management • Head of Gunnamatta Bay Master Plan • Scylla Bay Master Plan 	Planned 2012/13 works completed		<ul style="list-style-type: none"> • Albert Delardes Conservation Management Plan and Masterplan completed and adopted. • Joseph Banks Management Plan and Masterplan completed and adopted • Draft Cronulla Park Master Plan to be finalised. Works proposed for 2012/13 completed • Camellia Gardens Masterplan draft completed. Adoption in principle for exhibition on 19 August 2013. • Head of Gunnamatta Bay masterplan completed and adopted • Scylla Bay masterplan completed and adopted
Review: <ul style="list-style-type: none"> • Port Hacking Plan of Management • Woronora Estuary Management Plan • Bate Bay Coastline Management Plan 			<ul style="list-style-type: none"> • Port Hacking review underway • Woronora Estuary review deferred pending other priorities • Bate Bay Coastline review deferred pending other priorities
PROVIDE: Timely, effective domestic and commercial waste collection services			
Provide timely and effective household bin service within service standard time	≥ 90% of customer requests relating to bin services are actioned within service		92% of 4200 additional bins delivered within SLA. 89% of 7500 missed services collected within SLA.

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE	
	standard			
Conduct annual program of household chemical collection	Program conducted		2 x collections carried out in Sep 2012 and Feb 2013. 5214 cars visited with 184 tonnes of chemicals collected avoiding going to landfill.	
PROVIDE: Responsible, ethical waste management				
Deliver awareness programs to encourage waste minimisation and increased participation in council's waste services	↓from 2011/12 in kgs of waste per household to landfill, greenwaste, co-mingled and clean-up		2012/13 Red 506kg/hh Yellow 310kg/hh Green 321kg/hh Clnup 90kg/hh	2011/12 Red 514kg/hh Yellow 333kg/hh Green 359kg/hh Clnup 119kg/hh
PROVIDE: Community education to promote practices which minimise waste				
Produce household waste and recycling collection booklet	Booklet produced and distributed		Booklet produced and distributed in June 2013	
Conduct Waste Wise Living workshops	90% satisfaction by workshop participants		91.37% satisfaction rate achieved over 29 workshops during 2012/13	
PROVIDE: Review council plant requirements and equipment				
Introduce green solutions to minor plant and/or equipment	No annual target. 6 monthly reporting		Replacement program of minor plant, 2 stroke items are replaced with 4 stroke machines where possible. Five large Deutscher mowers disposed for newer smaller models which have lower db (noise levels), are more fuel efficient and have less emission.	
Management of chemical base for vegetation management	No annual target. 6 monthly reporting		Ongoing rationalisation of chemicals used operationally, and greater use of mechanical/manual vegetation management techniques.	
PROVIDE: Protect native bushland and vegetation				
Implement Council's Urban Tree and Bushland Policy	No annual target. 6 monthly reporting		<ul style="list-style-type: none"> Native Plant Selector was launched in July 2013 - the culmination of 2 yrs of work across the organisation. This tool assists Council and residents in making the most appropriate replanting selections for the persistence of native bushland in the urban setting Tree replanting ratio of 4:1 is well established \$100 per tree by way of Deed of Agreement has been a highly successful strategy in collecting funds to replant off site and ensure the persistence of the native tree canopy in the urban context The Tree Replanting Tea was engaged in June 2013 and a specification has been developed and training has taken place 2 Masterplans have been finalised and are ready to commence replanting – Kingsway, and Lantana and Kingswood (partnership with Ausgrid) the next 2 Masterplans are in development 	

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
PROVIDE: Introduce and administer strategies and programs to replace lost trees			
Implement tree planting program on Council land Maintain resident tree issue program	No annual target. 6 monthly reporting		1179 street trees planted under Parks Operations planting program. 7846 trees issued from Council Community Nursery under ratepayer giveaway program. <i>*Note, figures above do not include Bush care planting activities or other Council Unit's tree planting initiatives / activities, eg Greenweb</i>
Regulate tree planting program on private property	No annual target. 6 monthly reporting		5037 Tree Management Applications were finalised, and 89% of these were approved. Furthermore there were a number of highly successful Local Court prosecutions for unauthorised tree removal which netted Council approx \$60k in tree replacement funds throughout the year.
PROVIDE: Regulate and enforce environmental protection measures in the urban environment			
Undertake: <ul style="list-style-type: none"> • Animal control services • Community law enforcement • Illegal dumping patrols and • Parking and traffic patrol 	No annual target. 6 monthly reporting		<p>Animal control services - 2790 CRMS received and actioned. Community law enforcement - 516 CRMS received and responded. Illegal dumping patrols - 1256 CRMS received and responded. Parking and traffic patrols – 2150 CRMS received and responded.</p> <p>In excess of 580 patrols conducted in high profile areas such as Cronulla mall, and surrounding foreshore areas continuing to be monitored with 2790 reactive customer requests responded to in relation to companion animal complaints. <i>(11/12 – 850 patrols, 1855 reactive customer requests)</i></p> <p>2212 patrols of all schools and responded to 2150 parking related requests. <i>(11/12 - 1372 patrols, 2100 parking)</i> The Unit has continued its school safety campaign in conjunction with NSW Police concentrating on illegal parking and speeding in and around school areas. 210 courtesy speed checks provided to drivers in and around schools with the data collected and then provided to Council's Road Safety Officer for collation. <i>(11/12 – 160)</i></p> <p>80 programmed heavy vehicle inspections occurred with a focus on correct weight limits and secure loads. <i>(11/12 – 155)</i></p>
PROVIDE: Enforce compliance with laws and regulations to ensure quality of noise, air, water and land pollution			
Investigate incidents of pollution	No annual target. 6 monthly reporting		<p>E&HR: 289 Noise pollution complaints investigated <i>(11/12 – 260)</i> 58 Air pollution complaints investigated <i>(11/12 – 52)</i> 75 Water pollution complaints investigated <i>(11/12 – 82)</i></p> <p>EP&R: 66 pollution and illegal dumping matters investigated and prosecuted.</p>
Conduct audits of commercial and industrial premises	No annual target. 6 monthly		48 New audits undertaken <i>(11/12 – 39)</i> 33 existing audit reinspections undertaken <i>(11/12 – 91)</i>

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE	
	reporting		None of the premises inspected had air related issues. 4 of the premises inspected had water related issues with none of the 4 complying after reinspection. <i>(11/12 - 2 premises inspected had air related issues with neither premises complying after reinspection. 8 of the premises inspected had water related issues with 2 of the 8 complying after reinspection)</i>	
PROVIDE: Investigate options for Council to reduce greenhouse gasses and explore opportunities to explore carbon credits				
Pursue further vehicle fleet emission reduction options	No annual target. 6 monthly reporting		Purchase of 10 new Recycling Waste Vehicles and 4 new Operational Trucks equivalent to Euro 5 stated CO2 reduction is a further 25% and a particulate reduction of 90%. Council continues to invest in the renewal of fleet assets, introducing modern clean technologies and fuel efficient assets.	
PROVIDE: Manage and promote the management of pest species				
Implement Feral Animal Policy	No annual target. 6 monthly reporting		Pest Species captured / controlled: Deer – 52 <i>(2011/12 – 70)</i> Rabbit – 114 <i>(2011/12 - 194)</i> Foxes – 146 <i>(2011/12 – 117)</i> Indian Myna birds – 378 <i>(2011/12 – 432)</i>	Cane Toads – 182 w/ 300 tadpoles <i>(2011/12 – 984, tadpoles 4300)</i> Treatment of rats at 9 sites <i>(2011/12 – 6 sites)</i> Treatment of cats at 6 sites Treatment of Carp at 3 sites
PROVIDE: Local community groups, business, industry and residents initiatives which protect and/or enhance nature				
Manage ongoing Bushcare Program	No annual target. 6 monthly reporting		1,513 registered Bushcare volunteers with 632 regular Bushcare volunteers dedicating 11,213 hours. <i>(2011/12 - 690 active volunteers. Total Bushcare volunteer hours = 16,167)</i>	
Catchment Management Programs	No annual target. 6 monthly reporting		<ol style="list-style-type: none"> 1. Restoration of the vegetative corridors of the Kurnell Peninsula 2. Protection and restoration of the headwaters of the Mill Creek Catchment 3. Protection of the littoral rainforest of Hacking River Catchment 4. Restoration of the coastal reserves of Hacking River 5. Noxious weed control (Crown lands) Georges River and Hacking River Catchments 6. Vertebrate pest control programs Georges River and Hacking River Catchments (SSC and Crown lands) 	
Implement corporate partnerships for Bushcare (as appropriate) Continue Greenweb Program and Greenweb Schools	No annual target		Bushcare corporate partnerships not applicable for this period. 604 properties participating in Greenweb Program. <i>(11/12 – 566)</i> Schools continue to participate in Greenweb and this financial year saw 11 schools participate in "Schools in Greenweb". <i>(11/12 – 16)</i>	
LOBBY: For changes to legislation, infrastructure or programs to conserve natural resources				
<ul style="list-style-type: none"> • Changes to container deposit legislation 	No annual target		<ul style="list-style-type: none"> • Council supports this position 	
<ul style="list-style-type: none"> • Extended producer responsibility of e-waste 			<ul style="list-style-type: none"> • Sita has opened an e-waste free drop off site at Lucas Height RRP 	

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET	2012/2013 ANNUAL RESPONSE
<ul style="list-style-type: none"> Waste infrastructure for processed material 		<ul style="list-style-type: none"> In progress as part of \$465.7M Waste Less/Recycle more initiative

Strategy 5: Strengthening our community

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET	2012/2013 ANNUAL RESPONSE
PROVIDE: Quality and responsive childhood education and care		
<p>Operate: 11 long day care centres, 1 OOSH and 4 vacation care programs</p> <p>Manage Family Day Care Scheme</p>	<p>At minimum meet national quality standards</p> <p>Occupancy of 95%</p> <p>Revenue neutral status</p>	<p>The Early Education Centres & Family Day Care all have current Quality Improvement Plans which are reflected on monthly. Seven services (6 Early Education Centres & the Family Day Care scheme) have commenced &/or completed the Assessment & Rating process by the legislative body. Allison Crescent, Hobart Place & Moore Street have undergone their visit & are awaiting the final report; Canberra Road & Dianella Street received an overall rating of Exceeding the National Quality Standard; Fauna Place received working towards, however this is due to sustainability & all other elements were rating at either meeting or exceeding. Family Day Care received an overall rating of Meeting the National Quality Standard.</p> <p>Early Education Centres maintained occupancy above 95% The average between January – June was 98.79%. This is a decrease of 1.78% from the previous 6 months 0.82% decrease from the same reporting period in 2012. The occupancy outcome resulted in an increase in the budget estimate for revenue, hence maintaining cost neutrality</p> <p>MOOSH maintained occupancy above 70% (budget estimate). The average between January – June was 79.95%, which is an increase of 15.50% on Jun - Dec 2012 & an increase of 16.56% from the same reporting period in 2012. The occupancy outcome recorded a surplus which will be put towards capital improvements.</p> <p>FDC Jan/June 2013 charged hours av 88.10% a decrease of 13.31% on Jul/Dec 2012. The decrease resulted from a group of educators leaving the scheme and moving to a private provider. The occupancy outcome meant a shortfall which has been covered from previous reserve funds.</p> <p>VAC occupancy was below the budget estimate of 82.80%. The average recorded between January – June was 66.61%. This is a decrease from July – December by 5.95% & a decrease of 0.57% from the same reporting period in 2012</p>
Support vulnerable children and families	No annual target. 6 monthly reporting	Special Child Care Benefit (SCCB) is administered for vulnerable families. During Jan-Jun, 13 children received fee relief via SCCB. This is an increase of two from July - Dec 2012 & a decrease of two from the same reporting period in 2012.

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET	2012/2013 ANNUAL RESPONSE
		<p>11 children were enrolled in June 2013 who are registered under the Strengthening Families Program which is an increase of 5 from December 2012.</p> <p>There has been a slight increase in children with additional needs receiving Inclusion Support Subsidy with 15 children as at 30 June 2013, which is an increase of 1 from December 2012, however a significant decrease from 30 reported in the same period in 2012. The decrease is a result of the funding having much tighter restrictions on who is eligible for funding & what it can be used for.</p> <p>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 promoting the funding.</p> <p>Services have accessed Bicultural support for children which has aided in their ability to settle & feel secure within the environment</p> <p>During the period from Jan- June, training was provided to staff on attachment & relationships with children as well as the required accredited child protection training 'Identify & respond to Children & Young People at Risk of Harm'. These courses were offered through the training unit of Children's Services, with the Child Protection course delivered by an internal staff member. An online child protection course was developed to enable all staff including casuals to keep abreast of their legislative requirements.</p> <p>The training unit also facilitated parent workshops during this period which included 'Triple P Parenting Program' and an Information forum which involved external support agencies & the services available for families.</p> <p>Individual Family Service plans were facilitated when required, involving all external services who have involvement with the child.</p> <p>Liaison with external agencies continues to occur to support children's development & placement at the service. These include speech therapist, Occupational therapists & transition to school programs etc</p> <p>A number of referrals were made to support agencies, diagnostic services & paediatricians to assist families to identify & manage concerns with their child's development & behaviour.</p> <p>The Child Protection Policy has been updated.</p>
PROVIDE: Training to build the capacity of child care professionals and parents		
Deliver quality early childhood care training	Satisfaction with Children's Services remains at or above 80%	<p>The overall satisfaction for the professional development training sessions reported by both internal & external staff averaged at 96.2% satisfaction during the period January - June, compared to 89.9% in the previous 6 months.</p> <p>Children's Services has had 53 learners enrolled between January to June in either Certificate III in Children's Services, Certificate IV in Children's Services (Outside school hours care), Diploma of Children's Services</p>

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET	2012/2013 ANNUAL RESPONSE
		<p>(Outside school hours care) or the Diploma in Children's Services (Early childhood education and care). This figure represents a 29.2% increase from the previous 6 months & a 72% increase from the same period in 2012. During January – June 9 learners graduated, which is the same as the number recorded in 2012. The training unit delivered 13 professional development workshops with 231 attendees, a 31% decrease in workshops delivered & 27% decrease in the number of attendees from the previous 6 months. This reflects a 35% decrease in the number of workshops delivered & a 44% decrease in attendees from the same reporting period in 2012.</p> <p>There were 7 parenting workshops conducted with a total of 123 attendees, the number of workshops decreased by 12.5%, the number of attendees decreased by 45.09% from the previous 6 months. The number of workshops delivered increased from the same reporting period in 2012 by 2, however the attendees were still significantly less (25%).</p> <p>The Children's Services unit was sought from external service providers to deliver 3 customised training sessions, this is a 25% decrease from the previous 6 months, however an increase from the same reporting period in 2012.</p>
PROVIDE: Life Guard services and initiatives at the Shire's beaches		
Patrols, surf education programs and events at beaches	No loss of life between the flags	<p>Winter: 1st July 2012 – 21st September 2012, Winter: 22nd April 2013 – 30th June 2013</p> <p>During this period lifeguards patrolled both North and Cronulla beaches. North Cronulla beach was patrolled via surveillance from 10:30am – 3:30pm and opened whilst schools attend the beach between 12 – 2pm. Cronulla beach was patrolled from 7:30am - 3:30pm. Surf education programs including Surf Awareness and Surf Safety resulted in 26 schools with a total of 1144 students. This is an increase on last years student numbers (previous period 33 schools/ 705 students) . Rescues 31, Preventative Actions 1356, First Aids 725 (previous period: Rescues 28, Preventative Actions 1281, First Aids 675) These stats are slightly up due to extended patrols at Nth Cronulla on weekends.</p> <p>Summer: 22nd September 2012 – 21st April 2013</p> <p>During this period lifeguards patrolled all of the Bate Bay beaches including Wanda, Elouera, North Cronulla and Cronulla. Daily patrol hours were between 8am-4:30pm and 8am- 5:30pm during day light savings. Surf education programs including Surf Awareness and Surf Safety resulted in 69 schools with a total of 3157 students this is comparable to this period last year (68 schools/3248 students). Rescues 319, Preventative Actions 14017 First Aids 3335 (previous period: Rescues 199, Preventative Actions 10,176, First Aids 3838)</p> <p>20 local community organisations were supported to run recreational and leisure activities on our beaches. A total of 1047 individual bookings for beach areas were placed into the events booking system during the period. Previously only major events were counted, however, this figure provides a more accurate account of the involvement the beach unit has with the community.</p>

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
PROVIDE: Professional expertise and support to community agencies servicing the Shire community			
Resource local service inter-agencies to build community capacity	No annual target. 6 monthly reporting		Provided support and convened 10 interagency meetings. Participated in 2 Neighbourhood Centres Forums, Multicultural Interagency, Domestic Violence Interagency, Mental Health Interagency, Caringbah Hub Steering Committee and support to Caringbah Women's Health and Info Service.
Deliver training and education to the community sector			Delivered 6 training sessions with 108 in attendance from service providers. Session topics include: Developing Organisational Partnerships, Work Health and Safety, Homelessness, Alcohol and Other Drug Use, Child Protection, and Grant Writing.
PROVIDE: Community initiatives which respond to local social issues			
Implement Ageing Well Strategy	100% of planned activities completed		Ageing Well Strategy – 100% of planned activities completed, highlights include: successful workshop with Directors, Staff and Community reps to prioritise Ageing Well strategies, \$25,000 Grant from NSW Govt – Ageing Friendly Public Places(Caringbah),Probus Club Ageing Well Promotion (300 participants), Linking Generations Art Project, highly popular Cross Divisional Seniors Week activities, Can Do seminar - strategic approach to managing change in the sector with 50 services and Govt agencies, Squalor and Hoarding Seminar encouraging cooperation across agencies.
Finalise and implement Youth Strategy			Youth Strategy- Draft Youth Strategy completed, consultation with Council staff and local service providers concluded. Scheduled for exhibition first half of 2013/14. Youth events include: Youth Week Event April 2013, local youth arts organisation developing Cronulla Laneways project, Anti-graffiti mosaic in Engadine (EDYS), 3 Youth Council meetings developing local leaders, 3 Youth Network Interagency meetings linking services to local state and national youth initiatives, partner on Headspace steering group a one stop shop health service for young people, Schools and Services forum linking Department of Education and local service providers.
Provide financial subsidies and grants to facilitate a range of social support	No annual target. 6 monthly reporting		Administer Clubs Grants Program - \$350,000 allocated to 39 groups. There were 141 applications with a value \$1.1m in requests. Annual Community Services and Arts Grants - \$189,561 allocated to 29 groups to enable local organisations to develop projects which progress the Community Strategic Plan and other plans of Council.
Information provided to and referral of residents to local community services	No annual target. 6 monthly reporting		Extensive referral to community directory, website development and Facebook Pages (eg Greenhills Skate Facility), hard copy Seniors Directory distributed, Youth Info card, Homelessness Accommodation card and Mental Health card reprinted & distributed.
PROVIDE: Community safety and public place improvement initiatives			
Implement Crime Prevention Plan	100% of planned activities completed		100% completed
Respond to crime and malicious hot spots	No annual target. 6 monthly reporting		8 x GRIP sessions attended, 10 Hotspots, removal kits continued ,Skate Facility Anti-Graffiti project, Menai Safety, 2 graffiti removal projects with 5 squads and 20 volunteers, Engadine Community Services Volunteer Graffiti Removal Project in partnership with Dunlea for the three month period (17 students 2

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET	2012/2013 ANNUAL RESPONSE
		teachers), CCTV's (Sutherland & Engadine), Green screening project completed, Sutherland Overpass.
Remove graffiti	80% of reported graffiti incidents cleaned and removed within 7 days	1126 graffiti incidents reported. 84% of reported graffiti incidents cleaned and removed within 7 days. (2011/12 – 92%)
Review Access Policy	Adopted Access Policy	Access Policy adopted. Action plan in development, 10 Access Audits undertaken.
PROVIDE: Community events which facilitate people connecting at the local and Shire wide level and encourage local economic activity		
Conduct community based events		100% of planned events undertaken. The following events conducted: Opening of Bate Bay Lifeguards HQ, Handover of Cronulla Surf Club Records, NAIDOC Week Celebrations, Oak Park Expansion Opening, Shiprock Stairs Upgrade Launch, 10-Year Bali Memorial, Debating Finals, Public Speaking Finals, Seniors Christmas Concert, Citizen of the Year, Bushcare Volunteers Thankyou BBQ, Len Waters Memorial Opening, Australia Day, International Women's Day, Gymea Baths Upgrade Opening, Seniors Lunch, Seniors Concert, Lakewood 35th Anniversary Event, Cook's Landing (Meeting of Two Cultures), Cinema Under the Stars, The Ridge Golf Course Opening, Mayoral Ball.
Conduct events in Cronulla CBD, Fiesta at the Beach and Coffee at Peace Park to stimulate economic activity	100% of planned events undertaken	<p>Cronulla CBD: 100% of planned events undertaken, highlight as follows:</p> <ul style="list-style-type: none"> • School Holiday Activities – Cronulla Clue Challenge & Cosmodome (2 to 13 Jul 2012) • Cronulla Spring Festival (8 to 9 Sep 2012) • School Holiday Activities – International Gymnastics Competition & Dinosaur Activities (24 Sep to 7 Oct 2012) • Summer Santa Photos (26 Nov to 24 Dec 2012) • Christmas Creche (3 to 21 Dec 2012) New event • Toddler Tuesday (Feb to Jul 2013 –during school terms) New event • Gift Card Giveaway (11 to 24 Mar 2013) • Cronulla Easter Show (29 Mar to 1 Apr 2013) • Mother's Day Shoppers Competition (29 Apr to 12 May 2013) <p>Fiesta @ the Beach - increased visitor numbers from across the Sutherland Shire and Greater Metropolitan Sydney. Attendance estimated at 8,000 people. Multicultural program of song and dance and cuisine from around the world, celebrating Australia's cultural diversity. Retailers and cafes in Cronulla benefited from increased trade.</p> <p>Coffee @ Peace - increased visitor numbers to well over 10,000 people in Peace Park. Sutherland Rotary raised money for charity through its 'cook off' and local businesses and coffee shops raised profile and benefited financially through stalls and foot traffic.</p>
PROVIDE: Quality and responsive library services and spaces		
Provide community and online library facilities and services that	Nil reduction in participation in	Visits per capita 5.8 (6.0– 2011/12) Physical visits were down by -8% but electronic visits were up by 4%. The total number of visits was down by

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
encourage library participation by diverse groups	library services from 2011/12		5%. This trend is evident in public libraries across the world. Changes in usage of collections will be addressed with heavy weeding of those areas no longer in demand.
Implement a new library management system	Library management system operational		System live and operational from June 2012.
PROVIDE: Community facilities and spaces for neighbourhood and Shire wide community and small business activity			
Manage community halls and spaces for local groups to meet and or operate within	<ul style="list-style-type: none"> • Nil reduction in the number of users of community hall facilities from 2011/12. 		2012/13 users = 525, 855. <i>Decrease from 2011/12 = 551,020</i> 2012/13 meetings = 24,848. <i>Increase from 2011/12 = 24,094</i> 2012/13 hours = 81,109. <i>Increase from 2011/12 = 72,613</i>
	<ul style="list-style-type: none"> • Per capita cost/revenue per visitor to Council managed community halls. 		Net revenue 33 cents per visitor 2012/13 = 6.41%. Decrease from 2011/12 = 7.88%
	<ul style="list-style-type: none"> • s.356 subsidies as % of total revenue. 		
PROVIDE: Initiatives which support the local economy and tourism			
Monitor and respond to trends and changes in the local economy	No annual target. 6 monthly reporting		Co-ordinated feedback from business networks and the Economic Development Committee on 'red tape' to be included as part of Council's red tape review. Worked with Environmental Operations Unit to develop fact sheets for business on the Change of Use DA Process to assist with customer expectations. Development of a Home Base Business Guide commenced. Further analysis of results from November 2012 Business Survey – "What 3 things can Council do to help Business and Red Tape review?"
Implement economic and tourism related activities and events			Economic Development: Shared opportunities for local business to attend events and workshops via SSC website, Shire Business Facebook page and emails to our database. Tourism: Sutherland Shire hosted the Greater Sydney Tourism Awards in July. Council won the Local Government in Tourism category, our Tourism Manager (Jenny-Lee Stefas) won the individual contribution category. and local businesses won three gold and four highly commended awards. Seven local entries went on to be finalists in the NSW Tourism Awards with our Tourism Manager taking the gold award for regional

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
			<p>contribution to tourism in NSW, and Sydney Coast Walks the bronze award for Eco Tourism. These were the first NSW awards to the Shire in over a decade.</p> <p>A new edition of the Shire Visitor Guide was launched in January, featuring over 100 things to see and do. The 76 page guide was supported by over 75 local business advertisements. The guide is distributed locally, through the VIC network and via the informed tourist in Sydney hotels and accommodation facilities.</p> <p>Shire Tourism ran a business development conference in March. 'Put the Shire on the Map' was attended by 50 people from the local business community.</p> <p>Council engaged consultancy firm 2T in March to identify opportunities for accommodation development in the Shire. A draft report with recommendations was received in June.</p> <p>Tourism partnered with Understand Down Under, Natures Tours and Cronulla & National Park Ferry Cruises to represent the Shire at the 2013 Australian Tourism Exchange in April. This international trade show resulted in 150+ leads with both international wholesalers and Australian inbound tour operators.</p> <p>The Visit the Shire website received over 108,000 visitors for the year and the 'Visit the Shire' Facebook page hit 3,000 likes as a result of the Show the Shire photo comp.</p> <p>The Shire Tourism Awards were held in June at the Hospitality Establishment.</p>
PROVIDE: Opportunities for local businesses, community agencies and education/training providers to connect			
Coordinate, facilitate and refer business networks for local business to connect	No annual target. 6 monthly reporting		<p>Marine Network – attend and coordinated 3 network meetings, network event 27 March to discuss council Boat Ramp upgrades and gauge interest in the 2013 Marine and Boat Show.</p> <p>Manufacturing network – Manager Economic Development elected on Board of Directors for Southern Strength Agile Manufacturing Network – attended and coordinated 6 network meetings.</p> <p>Commercial Centres – developed a Commercial Centres Program to be piloted in Gymea and Engadine – program centred on business development, centre marketing and events and centre cleaning and maintenance.</p> <p>Health and Wellbeing – commenced discussions with Kogarah and Hurstville City Councils to merge our networks to become the Southern Sydney Health and Wellbeing Network to open further referral opportunities for business.</p>
PROVIDE: Opportunities to assist the growth of small business			
Manage the SSHED to support the development of small business in the Shire	70% or above occupancy at the SSHED		Average of 66% with 6 months of the year at 71%. Measures to increase the occupancy level include; introduction of business assessment workshops, SSHED commercial lease, ongoing marketing using a range methodologies.
PROVIDE: A range of leisure and recreation opportunities in council facilities			
Provide programs at Council's leisure centre facilities	<ul style="list-style-type: none"> • Nil reduction in school participation rates from 		<p>Achieved increase in school participation rates across Leisure Centres from last year.</p> <p>Continued strong participation rates for seniors with an increase across the Leisure Centres.</p>

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
	2011/12 • Increase in senior participation rates from 2011/12		Programs offered include: learn to swim and stroke correction, squad programs, aquatics inflatables, swim club, Spa, Steamroom, Fitness classes to suit all ages and fitness levels including Aerobic, Spin, Boxing, Circuit and Aquarobics as well as a Cardio and Weights room, Boot Camp, Pilates and Personal Trainers, Creche and Pool Parties. Disabled access facilities.
PROVIDE: Equitable support to sporting groups to provide sport and leisure opportunities in the Shire			
Provide active open space for registered sporting groups to operate on	No annual target. 6 monthly reporting		889,440 sqm of active open space was available for approximately 49,476 registered sporting players. 17,997 sqm per person with 205 sporting playing fields.
PROVIDE: Regulation program that protects and improves community health			
Ensure all registered businesses comply with prescribed health-related standards	Meet or exceed statutory inspection requirements		<p>940 Food businesses – 1780 inspections. 99.66% completed. <i>Target = 95%</i> 107 Skin Penetration Businesses - 105 inspections (98.13% completed) <i>Target = 1 inspection per skin penetration business</i> 55 premises with cooling systems – 55 inspections. 100% completed. <i>Target = one inspection per premise with cooling systems.</i> 5 Brothels – 5 inspections. 100% completed. <i>Target = 1 inspection per brothel.</i> 4 Caravan Parks – 4 inspections. 100% completed. <i>Target = 1 inspection per caravan park.</i> 1 mortuary - 1 inspection. 100% completed. <i>Target = 1 inspection per mortuary.</i> 8 Mobile food vendors – 8 inspections. 100% completed. <i>Target = 1 inspection per mobile food vendor.</i></p> <p>2011/12 940 Food businesses – 1797 inspections. 98.9% completed. <i>Target = 95%.</i> 123 Skin Penetration Businesses - 123 inspections. 100% completed. 56 premises with cooling systems – 53 inspections. 98.2% completed. 4 Brothels – 4 inspections. 100% completed. 4 Caravan Parks – 4 inspections. 100% completed. 1 mortuary - 1 inspection. 100% completed. 8 Mobile food vendors – 8 inspections. 100% completed.</p>
PARTNER: Education and training providers to fill local gaps to support local industry			
Establish partnership with TAFE for the recognition of Certificate 4 and small business management accreditation	No annual target. 6 monthly reporting		TAFE reviewed SSHED program and have identified four activities that would be recognised as credits toward Certificate 4 in Small Business Management Course. This course has 10 units. Further evidence based assessment of business management activities promoted by the SSHED program would likely result in the recognition of up to an additional four or five unit credits. Any SSHED program business would need to enroll in the Loftus TAFE Certificate 4 in Small Business Management course and complete the minimum class time requirement. There are no current tenants engaged in this program.
Partnerships with education/training			Manager Economic Development on Board of Sutherland Business Education Network (includes

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
providers and other government agencies to identify gaps and facilitate solutions			representatives from TAFE, local schools, etc) Participated in the University of Wollongong's Univariate Program – working with teams of students to provide a report with recommendations on a real business problem – briefed, mentored and judged university teams for this program.
PARTNER: Local emergency services to prepare for, respond and manage natural disasters			
Provide support to the Rural Fire Service and State Emergency Service as required	As appropriate. 6 monthly reporting		Support provided as appropriate. Position of Local Emergency Management Officer (LEMO) taken up by Michael O'Leary (Manager Civil Operations) following retirement of Director Engineering.
PARTNER: Local business, government and other councils and organisations to promote economic growth			
Partnership projects with government agencies, industry peak and community based organisations	No annual target. 6 monthly reporting		Sponsored F1 in Schools Program – an initiative that is part of the high school curriculum exposing students to develop an interest and learn skills in engineering/manufacturing. Combined Chambers of Commerce – co-ordinated and met with all 6 Shire Chambers Of Commerce (Menai, Bundeena, Cronulla, Miranda, Gymea and Engadine) to discuss local issues.
PARTNER: Local community groups and agencies to build strong community connections			
Partnership projects with government agencies, industry peak and community based organisations	No annual target. 6 monthly reporting		Liquor Accords, Sutherland Shire Crime Prevention and Community Safety Precinct Committee, Safer Suburbs Safe Taxi Rank project (Federal Govt funding), Ageing Friendly Communities project (State Govt funding)
LOBBY: For appropriate services and programs to support local human service needs			
Lobby for services and programs	As required. 6 monthly reporting		Lobby Ministers and Dept of Community Services & Health for Caringbah Women's Health and Info Centre, Centrelink regarding defunding Homeless Persons Outreach Service, 7 support letters for Capital Assistance funding for local organisations.

Strategy 6: Respect and value all heritage and culture

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
PROVIDE: Local cultural, arts and entertainment opportunities			
Provide events, classes and space at Hazelhurst Regional Gallery and Arts Centre	No annual target. 6 monthly reporting		Hazelhurst: 182,148 visitors, 284 holiday workshops, 28 master classes, 163 schools tours/visits, 209 term classes (2011/12: 153,679 visitors, 282 holiday workshops, 35 master classes, 112 school tours/visiting, 192 term classes)
Provide entertainment at the Sutherland Entertainment Centre which is otherwise not provided locally			Total attendance at SEC for the year was 152,141 (Up from 147,266 for 2011/12).

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
PROVIDE: Community cultural events which celebrate the range of cultures in the Shire			
Provide financial subsidies and grants to facilitate a range of arts, cultural activities and heritage	Heritage and Cultural Grants Programs delivered		8 Heritage Building Grants were awarded for the total amount of \$25,111.00. Cultural Grants as follows: <ul style="list-style-type: none"> • Annual Community Services and Arts Grants Guidelines reviewed as identified in Mayoral minute. • Annual Community Services and Arts Grants allocated \$189,561 to 29 groups to enable local organisations to develop projects which progress the Community Strategic Plan and other plans of Council. • Annual Community Arts subsidies review process commenced as identified in Mayoral minute. • 2012/13 Arts and Cultural Subsidies allocated \$87,288 to 21 groups.
PROVIDE: Support for community based arts and cultural activities			
Provide assistance to community groups and organisations conducting community cultural events	No annual target. 6 monthly reporting		Cook Community Classic, Sutherland to Surf, Boree Regatta, Festival of Kurnell, Gymea Village Fair, MS Gong Ride, Cops & Rodders, Shirelive Carols, Gunnamatta Festival, Volleyball Championships, Phil Bates Cycling, Red Nose Day Walkathon, Sounds of the Suburbs, Light the Night, One Foot Forward, Family Fun Day Regatta, Reclaim the Night, Veteran's Health Week, 3 circuses.

Civic Life

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
Community Satisfaction			
Undertake and report on Community Satisfaction Survey (every two years)	Score of ≥ 7 on "overall satisfaction"		Satisfaction maintained at 7.3 from Community Satisfaction Survey 2011. Community Satisfaction Survey 2013 is under review. <i>(compared with previous 2009 satisfaction result of 7.4).</i>
Develop and implement communications campaigns for Council programs and initiatives	No annual target. 6 monthly reporting		A number of communications campaigns were undertaken during this period: Draft LEP and Housing Strategy, On Call Clean Up, Gymea Village Marketing Plan, Seniors Activity and Australia Day events, Animal Shelter, Report It App, Garage Sale Trail, and Change Management Plan.
Produce council newsletter "Our Shire"	6 times/year % who read "Our Shire" is at least 90% (from CSS)		Council newsletter Our Shire printed and distributed through the Leader newspaper to 75,000 households. Published on Council's website and electronic edition available. Readers invited to subscribe by email. Of the people who received "Our Shire", 92% read it. <i>(Community Satisfaction Survey 2011)</i>
Undertake community engagement to assist in decision making	No annual target. 6 monthly reporting		Research/community engagement was undertaken to support 45 Council plans, infrastructure & community projects, and policy updates using a variety of methodologies including surveys, workshops, information sessions and online communication. Your Shire Your Say Residents Panel currently has 249 members with a relatively even gender balance.
Use the web to communicate with the community	\geq 2010/11 visitors (595,300)		980,942 visitors (2011/12 – 720,928)

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
	≥ 64% who regard quality of web information as "good or excellent" (from CSS)		63.8% (Community Satisfaction Survey 2011)
Provide customer service at council's front counter and over the telephone in a timely manner	Telephone: Average telephone waiting time ≤ 15 secs		6 secs (2011/12 – 6 secs)
	% answered within 15 secs is ≥ 70%		82.8% (2011/12 – 82.8%)
	Abandonment rate <2%		0.5% (2011/12 – 0.6%)
	Counter: % rating service as "excellent or good" is ≥ 95%		97.9% (98.5%)
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		100% of GIPA requests processed within the statutory timeframe. (2011/12 – 100%)
Management by fact			
Undertake long term planning	Community Strategic Plan review complete within 9 months of council election		Completed.
Undertake research projects	No annual target. 6 monthly reporting		The main research project that commenced during this period was the update of the State of the Shire report, however, this has been put on hold pending review. Other research-related projects are referred to earlier in the community engagement activity indicator.
Provide community statistics to council staff and the community	Total number of visitors ≥ 2010/11 figure		The number of visits is 5,844. (2011/12 - 19,825 and 2010/11 - 7,335).

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
	(7,335)		
Continuous improvement			
Maintain a financially sustainable organisation	Equal or exceed industry financial benchmarks – unrestricted current ratio and debt service ratio		The 30 June 2013 ratios are still not audited and will not be for several weeks yet. Early indications (unaudited) suggest both ratios will be at least equal to if not better than last year June 2012. The June 2012 ratios were: Unrestricted Current Ratio 1.66 :1 Debt Service Ratio 3.95% Both ratios are better than industry benchmark standards.
Participate in SSROC procurement and shared services projects	No annual target. 6 monthly reporting		Council currently participates in 18 procurement contracts negotiated by SSROC. At this stage there have been no shared service projects.
Continue to implement organisation change and review program	No annual target. 6 monthly reporting		Strategic Review Implementation Steering Committee established to oversee implementation of PwC Review recommendations. Divisional restructure completed and recruitment of new Directors currently in progress. A process for developing a new Long Term Strategy, reviews of duplication and fragmentation and improving customer service are underway.
Ethics			
Train council staff in ethical practice	100% of all new staff trained		All staff trained as required.
Manage formal complaints to Internal Ombudsman's Unit	95% of complaints received are finalised		As reported to Council on 26/08/13, 11 matters carried into 3 rd quarter, 49 new matters received and 39 matters finalised through quarters 3 & 4.
Undertake Internal Audit program in accordance with Internal Audit Committee's requirements	100% of program completed		Audit program undertaken and completed in accordance with Internal Audit Committee's direction.
Uphold and enforce our local planning laws and regulations through legal action where required	No annual target. 6 monthly reporting		<p>Legal Services: Land & Environment Court cases = Class 1,2&3 – 18, Class 4 – 0, Class 5 - 2 (11/12 Class 1,2&3 – 21, Class 4 – 1, Class 5 – 0) Local Court prosecutions (development matters) = 24 (11/12 – 21)</p> <p>Environmental & Building Compliance: The following investigations were finalised; Non compliance with Development Consent: 397 (11/12 – 411) Pollution – Development site: 31 (11/12 – 39) Unauthorised Development: 457 (11/12 – 514) Swimming Pool Fencing: 154 (11/12 – 233) Development Controls, Building Complaints, PCA : 22 (11/12 – 25)</p>

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET	2012/2013 ANNUAL RESPONSE
		Other (mix of request types finalised by Compliance Unit): 550 (11/12 – 457) Illegal/Pruning Removal: 267 (11/12 – 256) Fire Safety Statements: 1,546 (11/12 – 1,543) The total value of PINS issued for the period was \$153,800.
Our commitment to our staff		
Undertake staff satisfaction survey (every 4 years)	Score of ≥ 7 on staff satisfaction survey	2011 Survey Overall Staff Satisfaction: The overall level of satisfaction for the Directors is 8.83 (up from 8.38 in 2004), 7.97 for the Managers (up from 7.86 in 2004) and 7.51 for the staff (up from 7.23 in 2004).
Ensure a safe workplace	<ul style="list-style-type: none"> • WHS incidents per 100 workers is decreasing. • Workers compensation claims incident rate per 100 workers is decreasing. • Lost time injury rate is decreasing. 	Trend from 2006/07 to 2012/13 is decreasing to 13.72. (2011/12 - 16.28) Trend from 2006/07 to 2012/13 is decreasing to 3.53. (2011/12 - 4.99) Trend from 2006/07 to 2012/13 is decreasing to 14.58. (2011/12 – 32.24)
Implement Equal Employment Opportunity Management Plan	No annual target.	The EEO Management Plan, September 2012 - September 2016 continues to be implemented across the organisation with a variety of initiatives, projects and programs. Examples of some of the achievements include; all senior management attendance at bullying prevention training, Continuation of recording of all grievances and annual reporting to Directors, our identified EEO trainees completing studies and work, training and refresher information to staff for Fair Workplace, diversity events held and completion of external mentoring program for six women.
Provide programs which promote Equal Employment Opportunity for women, youth under 25, people with disability, and Aboriginal and Torres Strait Islander people	No annual target. 6 monthly reporting	Gender: 6 females completed the Springboard Women's Development Program with support from six mentors. Creation by Personnel of an internal Mentoring Program and four formal pairings to date. International Women's Day event celebrated within the community, with event managed by Council. International Women's Day acknowledged internally with an educative update via Corporate News article and offering of support avenues for violence against women. Keeping in Touch Program created. Youth: For the period 1/7/12 to 30 June 2013 council employed 37 trainees and apprentices made up of 10 apprentices and 27 trainees consisting of 23 males and 14 females with all but 2 under the age of 25. People with a disability: 3 positions maintained and supported through a TAFE qualification. Visually impaired employee moved from outdoor work to call centre role with support from Vision Australia, Personnel, FWP Co-ordinator and Management. Working with Communities unit to ensure coverage in Access and Disability Action Plan. Online Business Development Team working towards relevant industry targets for ensuring website accessibility. Aboriginal & Torres Strait Islander people: Trainee in ESD completed qualifications and additional work

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	ANNUAL TARGET		2012/2013 ANNUAL RESPONSE
			<p>experience. The 12 month Elsa Dixon funded temporary internal secondment position maintained, ending December 2013. Three successful applications received for funding for temporary positions through the Elsa Dixon Program for 2013/2014. Attendance at Aboriginal Advisory Committee meetings and/or information supplied. Exploration of an external cultural training program, to be re-considered 2013/2014.</p>
Provide a supportive working environment	Number of grievances referred to Fair Workplace is decreasing		<ul style="list-style-type: none"> • There has been a slight increase of 4 in the number of contacts to FWP in comparison to 2011/12, however, still a reduction since the peak in 2010/11. • Advice sought increased by 5 from 2011/12. The levels where the FWP contact is coming from shows an increase in manager and supervisor contact to FWP for advice on managing a concern in their team, this is proactive and to be encouraged. • The end action has remained fairly consistent over the past two years, particularly the 40% taking independent action themselves. This is a reflection of the changed FWP procedures and the focus on addressing any concerns early. • In 2012/13, 1 division saw an increase in their specific incidents from 1% to 3% of their total headcount. The areas where these came from have been supported and managed and it is not anticipated will be of concern in future.