



DELIVERY PROGRAM 2013/14 – 2016/17

(Incorporating Operational Plan 2014/15)

Performance Report July 2014 - June 2015

Adopted September 2015

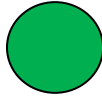
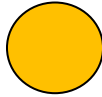
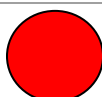



Overview

This performance report outlines Council's progress against the program of works and activities as adopted in Operational Plan 2014/15 the 2nd year of the Delivery Program 2013/14 – 2016/17.

This report captures the targets and key activities/programs that have been undertaken by Council for the period 1 July 2014 to 30 June 2015.

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%	

The selection of the current status is based on project/program completion and the level of budget expended.

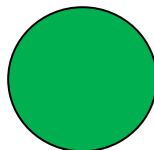
INFRASTRUCTURE

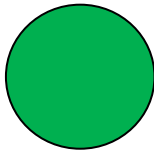
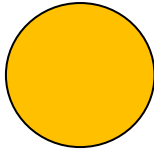
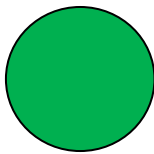


Provide effective and critical infrastructure

Infrastructure which supports our neighbourhoods, our economy, our leisure pursuits and future communities. This includes the provision of appropriate and well maintained building for community use, and construction and maintenance of critical infrastructure such as roads, footpaths and drains. Infrastructure which protects our environment and connects and strengthens our communities.

COUNCIL WILL DELIVER:	ACTIVITIES PROGRAMS PROJECTS WORKS	12 MONTH TARGET	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
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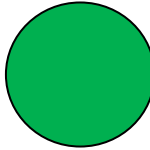
1.1 Roads	\$10.266 million to undertake programs including: <ul style="list-style-type: none"> • 3.44 kms of road construction • Rehabilitation of 35,000 m2 road pavement • Preventative maintenance on 25,000 m2 of road • RTA traffic facilities/line marking/signage 	Annual project schedules: <ul style="list-style-type: none"> • 80% complete by 30 June 2015, and • 100% complete by 31 August 2015 Planned maintenance 100% complete 85% reactive maintenance complete within service standard		100% of annual project schedules complete by 30 June 2015 97.5% Planned maintenance complete 88% of reactive maintenance completed within service standard	* 3.443 kms of road construction - Completed * Rehabilitation of 35,000 m2 road pavement -Completed * Preventative maintenance on 25,000 m2 of road completed 19 Preventative works complete within budget. 21 Rehabilitative works complete within budget
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COUNCIL WILL DELIVER:	ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
1.2 Traffic Management / Pedestrian Safety	\$975,000 to undertake programs including: <ul style="list-style-type: none"> • Menai High School pedestrian safety • Bellingara/Garnet roundabout • Cronulla CBD traffic study • Resident parking scheme 	Annual project schedules: <ul style="list-style-type: none"> • 80% complete by 30 June 2015, and • 100% complete by 31 August 2015 Planned maintenance 100% complete 85% reactive maintenance complete within service standard		100% of annual project schedules complete by 30 June 2015 100% Planned maintenance complete 93% of reactive maintenance completed within service standard	Key programs complete including: <ul style="list-style-type: none"> • Menai High School pedestrian safety • Bellingara/Garnet road roundabout • Cronulla CBD traffic study • Resident parking scheme
1.3 Bridges	\$1.16 million to undertake programs including: <ul style="list-style-type: none"> • 7 planned bridge maintenance projects • Seawall restoration at Belgrave Esplanade, Sylvania Water 	As above		56.5% of annual project schedules complete by 30 June 2015 100% Planned maintenance complete	100% complete Sylvania Bridge Repairs 13% Seawall restoration is a multiyear project. Delays due to negotiation with Corporation for final solution.
1.4 Footpaths	\$3.5 million to undertake programs including: <ul style="list-style-type: none"> • New footpath construction • New bus shelters and seats at bus stops 	As above		100% of annual project schedules complete by 30 June 2015 44% of reactive maintenance completed within service standard	

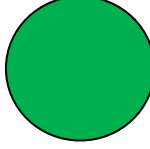
COUNCIL WILL DELIVER:

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
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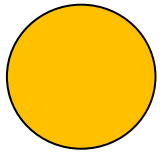
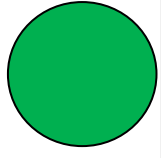
1.5 Cycleways

<p>\$1.06 million to undertake programs including:</p> <ul style="list-style-type: none"> • Woollooware Bay new construction* • Menai Road shared pathway renewal • Excelsior Road shared pathway upgrade 	<p>Annual project schedules:</p> <ul style="list-style-type: none"> • 80% complete by 30 June 2015, and • 100% complete by 31 August 2015 		<p>100% of annual project schedules complete by 30 June 2015</p>	<p>100% complete Menai Road and Excelsior Road Shared path.</p> <p>*Woollooware Bay is a work in progress over 3 years. Site remediation and acquisition required.</p>
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1.6 Presentation of Public Places

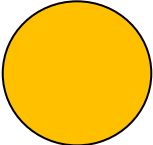
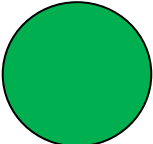
<p>\$567,000 to undertake programs including:</p> <ul style="list-style-type: none"> • Shire Entry Signs at Alfords Point and Sandy Point • Suburban Signage • Public Place Bins 	<p>Annual project schedules:</p> <ul style="list-style-type: none"> • 80% complete by 30 June 2015, and • 100% complete by 31 August 2015 <p>Planned maintenance 100% complete</p> <p>85% reactive maintenance complete within service standard</p>		<p>100% of annual project schedules complete by 30 June 2015</p> <p>90% of planned maintenance complete</p> <p>66% of reactive maintenance completed within service standard</p>	<p>100% of key programs complete, including shire entry signs, suburban signage and public place bins</p> <p>8 buildings were anti-graffiti coated</p> <p>An increase in reported incidents of graffiti vandalism has impacted completion rates within service standards</p>
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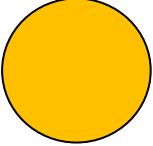
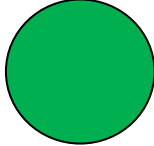
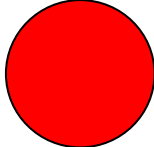
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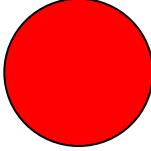
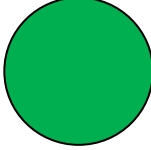
ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
<p>\$1.625 million to undertake programs including:</p> <ul style="list-style-type: none"> • Sylvania and Sylvania Heights Shopping Centres upgrades • Miranda Shopping Centre upgrade • Cronulla Plaza renewal and Masterplan • Engadine upgrade and traffic study 	<p>Annual project schedules:</p> <ul style="list-style-type: none"> • 80% complete by 30 June 2015, and • 100% complete by 31 August 2015 <p>Planned maintenance 100% complete</p> <p>85% reactive maintenance complete within service standard</p>		<p>81.25% of annual project schedules complete by 30 June 2015</p> <p>100% Planned maintenance complete</p> <p>87% of reactive maintenance completed within service standard</p>	<p>45% Complete Sylvania & Sylvania Heights 100% Complete Miranda Shopping Centre 80% Complete - Cronulla Masterplan – Design 100% Complete - Engadine Traffic Study</p> <p>Planned pavement cleaning undertaken in 14 shopping and business centres. 2 large programs of maintenance were undertaken in Engadine and Jannali CBD's.</p>
<p>\$333,000 to undertake programs including:</p> <ul style="list-style-type: none"> • Sylvania Community Cottage renewal • Disability access • Upgrade of soft fall areas • Shade structures and playground equipment upgrades 	<p>As above</p>		<p>100% of annual project schedules complete by 30 June 2015</p> <p>89% Planned maintenance complete</p> <p>87% of reactive maintenance completed within service standard</p>	<p>All key programs complete.</p> <p>7 Community buildings identified and painted during 2014/15.</p>

1.7 Shopping and Business Centres

1.8 Community Buildings

COUNCIL WILL DELIVER:	ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
1.9.1 Sporting & Recreation facilities	<p>\$9.702 million to undertake programs including:</p> <ul style="list-style-type: none"> • Greenhill's Beach playing fields • Embellishment of Kareela Sporting Field • Lilli Pilli Oval synthetic surface • BMX Facility at The Ridge Complex • Extension to Sutherland Oval #3 	<p>Annual project schedules:</p> <ul style="list-style-type: none"> • 80% complete by 30 June 2015, and • 100% complete by 31 August 2015 <p>Planned maintenance 100% complete</p>		<p>65% of annual project schedules complete by 30 June 2015</p> <p>100% planned maintenance complete</p>	<p>100% Green Hills Hockey Fields (to scheduled planned phase) 100% Complete - Kareela field Embellishment. 10% Complete - BMX facility, deferred for design and tender. 50% Complete – Extension to Sutherland Oval #3.</p> <p>The installation of synthetic surface to Lilli Pilli is not a Council deliverable. Council providing support role to club.</p>
1.9.2 Leisure Centres	<p>\$398,000 to undertake programs including:</p> <ul style="list-style-type: none"> • Pre-planned upgrades during shutdowns • Upgrade court ventilation at Menai complex • Upgrade of access lighting 	<p>As above</p>		<p>100% of annual project schedules complete by 30 June 2015</p> <p>100% planned maintenance complete</p> <p>87% of reactive maintenance completed with service standard</p>	

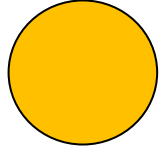
COUNCIL WILL DELIVER:	ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET	STATUS DELIVER:	ACHIEVED AT 30 JUNE 2015	COMMENTARY
1.10 Parks, Playgrounds and Passive Reserves	<p>\$7.371 million to undertake programs including:</p> <ul style="list-style-type: none"> • Tonkin Oval & Waratah Street Masterplan design and approvals • Implementation of Sutherland Shire Watercourse assessment • Alexander Avenue Taren Point remediation • Gunnamatta Park and Como Pleasure Grounds upgrades • Scylla Bay boardwalk and Roger Summers Bundeena walkway 	<p>Annual project schedules:</p> <ul style="list-style-type: none"> • 80% complete by 30 June 2015, and • 100% complete by 31 August 2015 <p>Planned maintenance 100% complete</p>		<p>61.25% of annual project schedules complete by 30 June 2015</p> <p>100% Planned maintenance complete</p>	<p>Tonkin oval - Masterplan deleted 100% complete Watercourse Assessment 100% complete Alexander Avenue Remediation 25% complete (Design & scope) Gunnamatta Park and Como Pleasure Grounds upgrades - prioritisation with other projects. 20% Complete (Approvals) Scylla Boardwalk & Roger Summers</p>
1.11 Sustainable Stormwater Management & Drainage and Estuary Management	<p>\$1.833 million to undertake programs including:</p> <ul style="list-style-type: none"> • Gwawley Bay Catchment study & plan • Northwest Arm Coastal Zone management plan • Woolooware Bay Catchment risk management study & plan • Taren Road Caringbah drainage upgrade 	<p>As above</p>		<p>100% of annual project schedules complete by 30 June 2015</p> <p>100% planned maintenance completed</p> <p>100% of reactive maintenance completed within service standard</p>	<p>The commencement of Woolooware Bay has been deferred to 2015/16. All other key programs complete.</p>
1.12 Wharves and Jetties	<p>\$85,000 to undertake replacement of Hospital Bay jetty</p>	<p>As above</p>		<p>10% of annual project schedule complete by 30 June 2015</p>	<p>Hospital Bay Wharf construction deferred to 2015/16.</p>

COUNCIL WILL DELIVER:	ACTIVITIES, PROGRAMS, PROJECTS, WORKS	12 MONTH TARGET	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
1.13 Public toilets	\$400,000 to undertake Don Lucas Reserve project	Annual project schedules: <ul style="list-style-type: none"> 80% complete by 30 June 2015, and 100% complete by 31 August 2015 		25% of annual project schedule complete by 30 June 2015	Sewer has been supplied to the site. Scope and materials have been reviewed to be in line with budget provision.
1.14 Emergency Services	\$1.632 million to undertake programs including: <ul style="list-style-type: none"> Construction of the Menai RFS station Renewal works (unplanned) on RFS and SES buildings 	Annual project schedules: <ul style="list-style-type: none"> 80% complete by 30 June 2015, and 100% complete by 31 August 2015 Planned maintenance 100% complete 85% reactive maintenance complete within service standard		92.5% of annual project schedules complete by 31 August 2015 100% Planned maintenance complete 87% of reactive maintenance completed with service standard	100% Complete - Woronora RFS project 85% Complete – Menai RFS (31 August 2015)



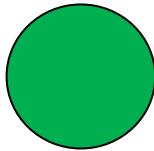
Deliver integrated transport options

Providing effective and safe transport service options that enable us to get to, from and around the Shire. Options that provide flexible and responsive services, integrated modes and opportunities to get around on foot and by bike. Transport modes that connect the Shire to the rest of Sydney and the Illawarra, will provide for our residents and people travelling through the area.

COUNCIL WILL DELIVER:	ACTIVITIES PROGRAMS PROJECTS WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
2.1 Develop a Transport Strategy which aligns with the NSW State Plan and facilitates broader integrated transport in conjunction with land use planning	Commission, produce and finalise the Transport Strategy	Transport Strategy adopted		Draft Strategy will be available for community consultation in September 2015. A final report provided to Council for its consideration by Nov 2015.	Council has engaged GHD Pty Ltd to prepare "Our Transport 2030" an Integrated Land Use and Transport Strategy for the Sutherland Shire. Data collation and consultation with key government and community stakeholders has been undertaken.

COUNCIL WILL DELIVER:

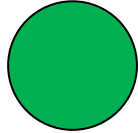
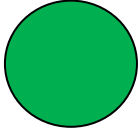
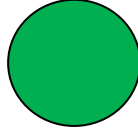
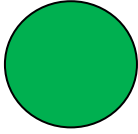
2.2 Lobby Federal and State for key infrastructure funding to support all transport options

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
<p>Lobby State Government on:</p> <ol style="list-style-type: none"> 1. Road corridor strategy for Heathcote Rd (traffic safety issues) 2. Gannons Road rail bridge widening 3. Direct Bus Services to and from Sydney Airport 4. Sutherland to Cronulla Bicycle/Shared Pathway 5. Additional Commuter Car Parking at Railway Stations 	<p>No. of projects receiving a government response/action</p>		<p>5 key transport issues received a government response and/or action</p>	<ol style="list-style-type: none"> 1. Heathcote Rd is identified in the NSW government's "Southern Gateway" roads funding program for 2015/16. 2. Representations to the NSW State government continue with regard to the widening of Gannons Rd Bridge. A traffic study is proposed in 2015/16. 3. New bus interchange facilities are being provided by Sydney Airport as part of a Master Plan development of the airport. The proposed interchange will provide the opportunity to introduce a bus service from Miranda to the Airport. Council will continue to monitor progress on this potential action. 4. NSW State Government Design and route investigations have commenced on the Sutherland Cronulla Active Transport Link. A final business case will be presented by TfNSW to the government for consideration in December 2015. 5. Investigations are being undertaken by TfNSW regarding provision of car parking at railway stations; Council will continue to monitor this. Work associated with the multistorey commuter car park at Sutherland has commenced and is expected to be completed by September / August 2015.

CONSERVE OUR NATURAL RESOURCES



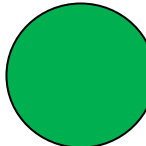
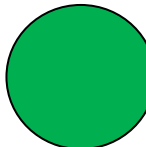
Our natural resources are both precious and finite. Their wise use now will not only ensure their availability for our use but also for generations to come. Finding solutions that achieve emergency conservation in our activities is critical. A holistic approach – individual, business and agency – is critical to achieving this.

COUNCIL WILL DELIVER:	ACTIVITIES, PROGRAMS PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
3.1 Implement Energy and Water Efficiency Strategy	Track Energy and water usage across Council sites	Report consumption and tracking improvements		Reported to Council twice-yearly	Next report due to Council in October. Timing of this is to allow for electricity bills for quarter ending June to be processed and accounted in annual consumption.
3.2 Energy and water efficiency projects funded by Council and grants (where available)	Energy and water metering	No. of sub meters installed		7 electricity sub-meters installed - no addition efficiencies measured as a result of sub-metering 3 water sub-meters installed - Up to 65kL/day efficiency measured	
		No. of kWh and No. kilolitre efficiencies identified		Estimated 951,000 kwh p.a. and 23,725 kL p.a. arising from projects completed in 2014/15 Projected cost savings of \$156,604 p.a.	
	Implement end user recycled water management plans	100% compliance with Management Plans at Council-owned facilities		100% of project complete	Plans completed and implemented

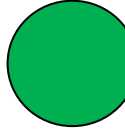
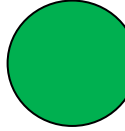
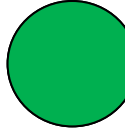
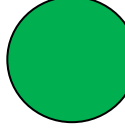
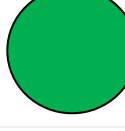
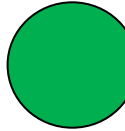
PROTECT OUR ENVIRONMENT



The natural environment of the Sutherland Shire is treasured by residents and visitors alike. It adds to the amenity of the Shire and for many people is the key factor which makes living here so enjoyable. Mitigating the effects of our activities in each domain of Shire life is critical to ensuring its ongoing viability and protection.

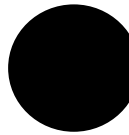
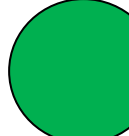
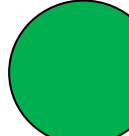
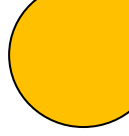
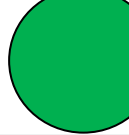

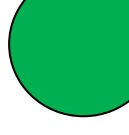
COUNCIL WILL DELIVER:	ACTIVITIES PROGRAMS PROJECTS WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
4.1 Timely, effective domestic waste collection services	Provide timely and effective household bin service within service standard	90% or more of customer requests relating to bin services are actioned within service standard		96% of CRMS's completed within service standard	
	Conduct annual program of household chemical and e-waste collection	Chemical collection and e-waste program conducted		Chemical collection and e-waste programs conducted	<p>Chemical Collection - 5,310 cars visited & 207 tonnes retrieved. 4% increase in cars & 12% increase in chemicals retrieved.</p> <p>E-Waste Collection - 4,100 cars visited & 130 tonnes retrieved. 8% increase in cars & 68% increase in e-Waste retrieved.</p>

COUNCIL WILL DELIVER:

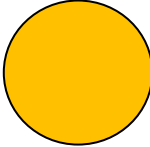
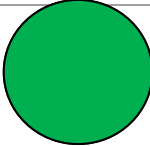
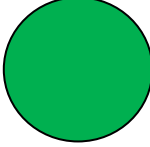
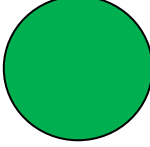
ACTIVITIES, PROGRAMS PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
Waste collection service which encourages waste diversion from landfill	Increase landfill diversion rate from the 2012/13 rate (51%) toward Environment Protection Authority's 2021 target of 70%		53% landfill diversion achieved	Currently no Alternate Waste Treatment (AWT) plants operating within vicinity of SSC. This is expected to change in 2019/20 when Suez (Lucas Heights RRP) plans to implement a new AWT plant.
Household waste and recycling collection produced and delivered	83,000 booklets produced and delivered		83,000 booklets produced and delivered	Delivered to householders in July 2014.
Conduct Waste Wise Living workshops	90% participant satisfaction with 26 Waste Wise Living workshops delivered		19 Workshops conducted with 96% participant satisfaction rate.	
Implement major tree-planting programs on Council land	100% of number of major tree planting programs implemented		17 planned projects completed (100%)	No. of trees planted = 2,234
Maintain resident tree issue program	No. of trees issued to residents		7,435 trees issued	
Regulate tree planting program on private property	No. of tree removal applications received and percentage approved		Number of tree removal application received: 2,767 79% Approved removal (2,194)	

4.2 Responsible, ethical waste management that promotes practices which minimise waste

4.3 Introduce and administer strategies and programs to replace lost trees

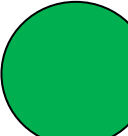
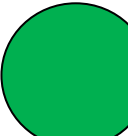
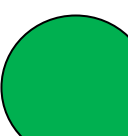
COUNCIL WILL DELIVER:	ACTIVITIES, PROGRAMS PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
4.3 Introduce and administer strategies and programs to replace lost trees (cont.)	Improved turnaround times for tree removal	No./proportion of total requests in excess of 90 days			Unable to measure this criterion via current system / process, new reporting requirements under review and development for new Arbor PSA.
4.4 Enforce compliance with laws and regulations to ensure quality of noise, air, water and land pollution	Investigate incidents of pollution	No. of investigations conducted		273 Noise pollution complaints 131 Water pollution complaints 64 Air pollution complaints	
	Conduct audits of commercial and industrial premises	No. of audits and results for noise, air, water and land issues		A total of 57 Industrial premises audited	
	Registered businesses inspected in accordance with their respective annual inspection programs	100% completion rate for all registered premises inspection programs		88% completion rate for all registered premises	The reduction in completion rate is attributed to constraints within current staff resourcing. Transferred from 5.8
4.5 Local community groups, business, industry and residents in initiatives which protect and/or enhance nature	Manage ongoing Bushcare program	Change in no. of active volunteers		91 additional volunteers	3 new Bushcare volunteer groups commenced.
		Annual total hours of Bushcare regeneration		17,243 volunteer hours	Hours stated reflect volunteer hours only.
	Floodplain Catchment Management Programs	Three Catchment Management study projects implemented		Three Catchment management study projects implemented	Catchment study projects on: 1. Gwawley Bay 2. Lower Georges River 3. Kurnell

COUNCIL WILL DELIVER:

	ACTIVITIES, PROGRAMS PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
4.5 Local community groups, business, industry and residents in initiatives which protect and/or enhance nature (cont.)	Continue Greenweb Program and Greenweb Schools	Increase in no. of participating properties		Decrease of 54 participating properties since 2013/14	15 properties exited the program during 2014/15, while 40 new properties joined. An additional 85 properties were removed as they had become inactive and had not utilised the Greenweb services in the past three years.
		Increase in no. of participating schools		Increase of 5 participating schools since 2013/14	
4.6 A local planning framework that upholds the Shire's character	Sutherland Shire Local Environmental Plan 2013 in place	Draft Sutherland Shire Local Environment Plan reviewed and adopted		Sutherland Shire LEP made in June 2015	
	Provide an effective development assessment process	No. of determinations and percentage of applications approved Median determination time of: <ul style="list-style-type: none"> • 50 days for residential (simple) applications and • 90 days for project (complex) application 		1616 Applications finalised Median Determination times: <ul style="list-style-type: none"> • Residential (Simple) applications was 55 days • Projects (Complex) applications was 87 days 	The total applications finalised (1,616) comprised of 1,273 Development Applications & 343 Modification Applications.

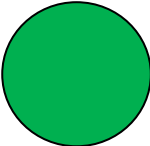
COUNCIL WILL DELIVER:

4.7 Building Certification Services

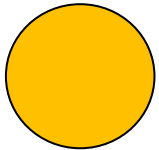
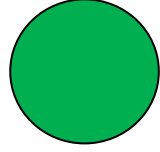
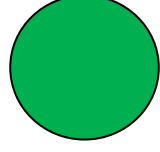
ACTIVITIES, PROGRAMS PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
Provide a service that meets the needs and expectations of its clients	Maintain a weighted customer response score of at least 90 in customer surveys		The Unit achieved a weighted Customer Response Score of 90.75 in Customer Surveys	
	Maintain an average turnaround time not exceeding 20 days for complying development certificated applications			The average turnaround time for Complying Development Certificates was 13 days
Provide an efficient application assessment service while meeting all related legislative requirements	Maintain average turnaround times not exceeding 7 days and 28 days for combined and non-combined Construction Certificate Applications respectively		The average turnaround time for combined construction certificates was 5.8 days, and for non combined construction certificates it was 17 days	

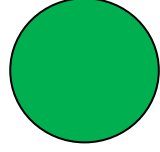
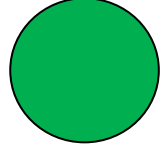
STRENGTHEN OUR COMMUNITY

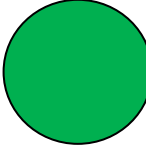
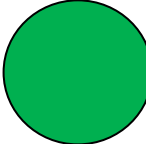
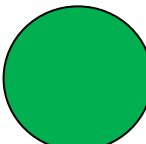
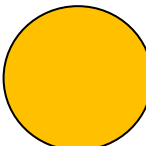
Facilitating community connections and providing the social services to support the people who make up the Sutherland Shire community is fundamental to our quality of life and success in all domains of Shire Life. Making sure people feel safe to live, work and enjoy the Shire and their life is part of strengthening our social fabric.

COUNCIL WILL DELIVER:	ACTIVITIES PROGRAMS PROJECTS WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
5.1 Quality and responsive early childhood education and care	Operate 11 Early Education and Care Centres, 1 Out of School Hours and 4 Vacation Care Programs Manage Family Day Care Scheme	100% of services at or above budget target occupancy level		99.37% of services at or above target occupancy level Overall Expenditure - 101.84% Overall Revenue - 104.08%	

COUNCIL WILL DELIVER:

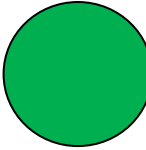
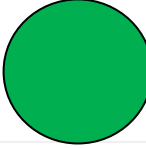
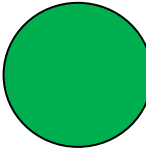
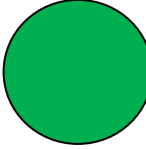
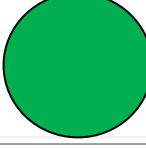
ACTIVITIES, PROGRAMS, PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
5.1 Quality and responsive early childhood education and care (cont.)	100% of all sub-unit business plans developed		70% of sub-unit business plans developed 30% of sub-unit business plans near completion	Children's services sub units: Early Education & care - 70% Family Day Care - 100% Vacation Care - 100% Miranda Out of School Hours - 100% Registered Training Organisation - 100% Professional Learning - 95% Administration - 100%
	100% of sub-unit business plans implemented to target stage		100% of business plans implemented to date	Changes to business operations have resulted in some ongoing objectives needing to be revised and implemented in consultation with stakeholders.
	100% compliance with Education and Care Services National Regulations		100% compliance achieved	

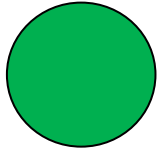
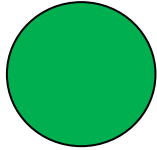
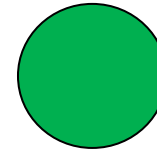
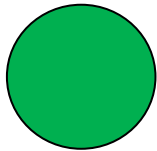
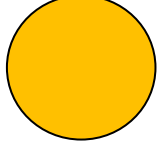
5.2 Training to build the capacity of early	Early childhood care training for parents and staff	Minimum of 80% satisfaction level with all training session		88.45% satisfaction level across all training sessions	
	Percentage of staff undertaking/completing formal qualifications		11% of staff undertaking/completing formal qualifications		

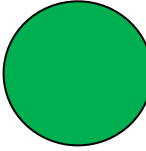
COUNCIL WILL DELIVER:	ACTIVITIES, PROGRAMS, PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
5.3 Community initiatives which respond to local social issues	Implement key projects for: Ageing Well; Disability; Aboriginal; Crime Prevention and Youth	100% of key projects completed		Programs delivered across a range of demographic cohorts	Highlights include: \$50,000 grant secured for crime prevention -Caringbah Laneway Project; 400 young adults on licensed premise received harm minimisation messages from peer educators; Plan of management, opening and managing issues for Greenhill's Skate Park well progressed for launch; Colorfest Film Cronulla -100+ attendees; Inaugural Aboriginal Elders Olympics; Successful Youth Week, Harmony Day and Seniors Week programs across Council.
		80% satisfaction rates from participant surveys		Average of 90% satisfaction rates from participant surveys	
5.4 Community events which facilitate people connecting at the local and Shire wide level and encourage local economic activity	Conduct community-based events and promotions, including Spring festival, Easter show, Christmas, Mother's Day and three school holiday programs	At least seven events and promotions conducted		7 key events and promotions conducted including Cronulla on Ice, Toddler Tuesday, Sand sculpting, Christmas Santa Photos, Easter Show, Spring Festival, and Cronulla Markets.	
		100% of key events and promotions at or above target participation levels		72% of Key Events & Promotions at or above target participation levels	

COUNCIL WILL DELIVER:

5.5 Initiatives which support the local economy and tourism

ACTIVITIES, PROGRAMS, PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
<p>Monitor and respond to trends and changes in the local economy. Support and encourage growth in Shire's economic sectors.</p>	<p>Provide analysis of economic profiling data</p>		<p>Economic profiling data provided through Economy.ID online portal</p>	
	<p>Conduct biennial Business Survey</p>		<p>2014 Business Survey conducted in November 2014</p>	
	<p>Tailored programs and responses provided to all six key economic sectors</p>		<p>Two major events held that included network and promotional opportunities for the six key economic sectors</p>	<p>In 2014 it was decided for greater networking & opportunity for cross-promotion for local business owners that two major events would be held each year in May & November. November 2014 (target 100 attendees, actual 125 attendees), May 2015 (target 100 attendees, actual 110 attendees).</p>
<p>Facilitate the development of small business in the Shire</p>	<p>No. of SSHED (business incubate</p>		<p>18 SSHED businesses have graduated from the SSHED Program since July 2010. Of those businesses, 10 are still in operation</p>	
	<p>SSHED occupancy of at least 70%</p>		<p>72% SSHED occupancy for 2014/15</p>	

COUNCIL WILL DELIVER:	ACTIVITIES, PROGRAMS, PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
5.6 Community facilities and spaces for local groups to meet and or operate neighbourhood and Shire wide community and small business activity	Manage community halls and spaces for local groups to meet and or operate	5% per annum increase in booked hours (2011/12 baseline = 75,733 hours) cost/revenue per visitor to council managed community halls revenue		8.5% decrease in booked hours from Council managed community halls & open spaces but 7.5% increase in revenue from Council managed community halls & open spaces	Whilst there was a decrease of 9.4% in booked regular hire hours (but increased revenue of 6.6% due to fee increases) there was an increase of 4% in casual hire hours resulting in 58% increase in casual revenue
	Commercial property – maximise return from Council's property fund	At least 6% rate of return on the value of commercial property		Return on Commercial Property of 8.79% achieved for 2014/15 financial year	
5.7 Quality and responsive library services and spaces	Library services that match community use demands	Collection Management Strategy reviewed and updated		Strategy reviewed and updated	
	Library spaces and facilities that encourage participation by diverse groups	No. of programs and events delivered with a total of (no.) participants		Programs/events 2,429 Total participants 65,983	Programs/events reduced by 1% and more targeted. Attendance increased by 28% over the year.
		Central Library redesign and refurbishment plan – design brief 100% completed		Design work still in progress	Designer has delayed completion of the design due to external demands.

COUNCIL WILL DELIVER:	ACTIVITIES, PROGRAMS, PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
<p>5.9 Local emergency services to prepare for, respond and manage natural disasters</p>	<p>Meet the obligations in accordance with Endorsed Council Report (FIN30-14 dated 19/08/2013) as required by the State Emergency and Rescue Management Act 1989.</p>	<p>100% compliance with the Sutherland Shire Disaster Plan (DISPLAN) and responsibilities as the Local Emergency Management Officer (LEMO)</p>		<p>100% compliance achieved</p>	<p>Council received funding for the Disaster Resilience Project during 2014/15. This project achieved a number of important outcomes, including: development of partnerships with local emergency services and service providers, extensive communications and marketing and educational initiatives.</p>

RESPECT AND VALUE ALL HERITAGE AND CULTURE

Natural, manmade, historical and diverse people's culture and heritage – it is all part of what enriches the Sutherland Shire and makes it unique. Valuing it in our individual and corporate actions is essential to its appreciation and celebration now and well into the future.

COUNCIL WILL DELIVER:

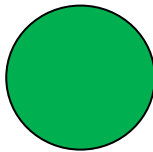
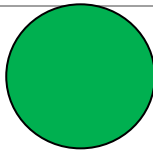
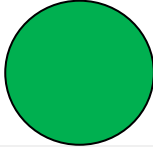
ACTIVITIES PROGRAMS PROJECTS WORKS

PERFORMANCE MEASURE STATUS

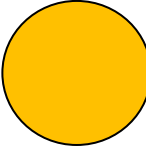
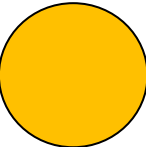
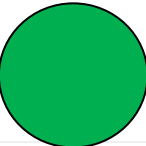
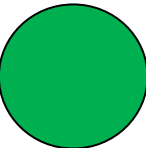
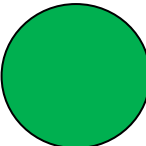
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COMMENTARY

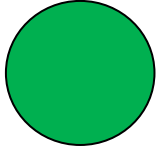
6.1 Local cultural, arts and entertainment opportunities

Provide exhibitions, events, classes and venue hire at Hazelhurst Regional Gallery and Arts Centre	Annual minimum of 150,000 visitors to Hazelhurst		Annual number of visitors 207,041	Considerable growth with some high profile exhibitions including the Triumph of Modernism
	Annual minimum of 20 exhibitions		Annual number of exhibitions 28	Regional Gallery 8, Community Gallery 20
	500 students per term in the Arts Centre		An average of 600 students per term	Total student enrolments was 2403 (3302 including school holidays and master classes)

COUNCIL WILL DELIVER:

	ACTIVITIES, PROGRAMS PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
6.1 Local cultural, arts and entertainment opportunities (cont.)	Provide opportunities for the community to enjoy the performing arts as participants and audiences at the Sutherland Entertainment Centre	Sutherland Entertainment Centre review finalised and renewal/upgrade approved		Business case consultants selected to undertake work in second half of 2015	
		Minimum 150,000 patrons of Sutherland Entertainment Centre		145,113 attended 2014-2015 financial year	
		Maximum net cost per patron to Council of \$3.95		Net cost per patron to Council of \$3.51	
6.2 Grants programs that: • Facilitate a range of arts and cultural activities • Protect and promote heritage	Manage annual community services and arts grants, Sutherland Shire Council/Toyota Sustainability Grants, arts and cultural subsidies	No. of community grants with a median value of \$ (dollars)		\$1.4m subsidies and grants to 59 community organisations \$500,000 subsidies for Sutherland Entertainment, Leisure Centre and support to cultural groups	Community Grants Program - 23 recipients Community Centres - 7 Toyota Sustainability Grants - 12 Hall rental subsidies - 17 Cultural events and festivals - 2
	Administer heritage building and heritage publications grants	No. of heritage buildings grants and no. of heritage publications grants		9 Building Grants were issues with a total value of \$28,792 No Publication Grants were awarded this year	

COUNCIL WILL DELIVER:

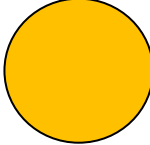
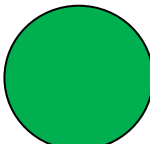
ACTIVITIES, PROGRAMS PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
<p>Assist community groups and organisations conducting community cultural events:</p> <ul style="list-style-type: none"> • Harmony Day • Youth Week • Seniors Week • Night markets • Art of Living • Heritage Festival • Kurnell Festival • Carols Program 	<p>No. of community groups and organisations assisted to conduct community cultural events</p>		<p>At least 60 community groups and organisations assisted to conduct community and cultural events</p>	

6.2 Grants programs that:

- **Facilitate a range of arts and cultural activities**
- **Protect and promote heritage (cont.)**



Essential to carrying out this Delivery Program and Operational Plan is having efficient and effective council operations that are underpinned by good corporate governance. Sutherland Shire Council has made a number of commitments to the community its staff. These commitments are translated into our everyday work in a number of ways, whether it is through ensuring ethical and transparent decision-making, engaging in meaningful dialogue with our community or managing council's finances in a sustainable way to ensure the long term viability of the organisation.

COUNCIL WILL DELIVER:	ACTIVITIES PROGRAMS PROJECTS WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
7.1 Strategic Delivery: Outstanding community outcomes that fulfil local needs and expectations	Undertake and report on Community Satisfaction Survey (every two years)	Score of ≥ 7 on "overall satisfaction"		Community Satisfaction Survey implemented Overall community satisfaction rating of 6.7	
	Manage Integrated Planning and Reporting Program across Council	100% compliance with Integrated Planning and Reporting monitoring and reporting requirements		100% compliance with IP&R planning, monitoring & reporting requirements achieved	

COUNCIL WILL DELIVER:

ACTIVITIES, PROGRAMS PROJECTS, WORKS

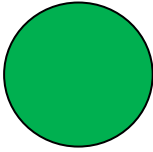
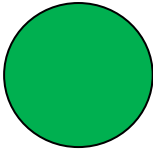
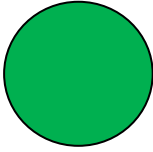
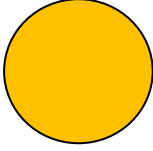
PERFORMANCE MEASURE

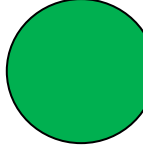
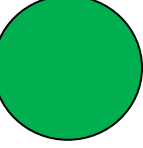
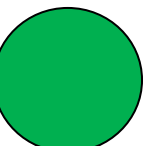
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ACHIEVED AT 30 JUNE 2015

COMMENTARY

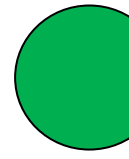
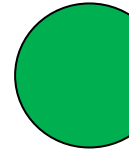
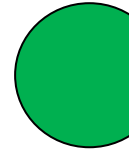
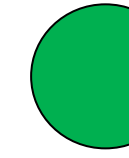
7.1 Strategic Delivery: Outstanding community outcomes that fulfil local needs and expectations (cont.)

Produce six 'Our Shire' council newsletters per year	At least 90% annual readership among newsletter recipients (Community Satisfaction Survey)		98% annual readership amongst newsletter recipients	
Online Interactions with Community	No. of online community interactions		1,132,800 of SSC website visits	Monthly average is 94,400
	Online interactions are greater than 30% of total community interactions		Online interactions comprised of 36% of total community interactions	
	Satisfaction with online interactions is greater than 65%		Satisfaction with online interactions was 57%	

COUNCIL WILL DELIVER:	ACTIVITIES, PROGRAMS PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
7.1 Strategic Delivery: Outstanding community outcomes that fulfil local needs and expectations (cont.)	Lobby Federal & NSW Governments	Lobbying activities by various Council units to advance road improvements, natural resource management, community support including youth, seniors, crime prevention and resource conservation		A number of lobbying activities have occurred across council in 2014/15, and include but not limited to: <ul style="list-style-type: none"> • Woollooware Bay Stage 6 • Lindum Road Roundabout • Transport infrastructure (refer to 2.2) • Tree pruning under power lines 	
7.2 Informed Decisions: Decisions and actions based on fact, community engagement and sound judgement	Undertake research programs	No. of research programs undertaken		6 Research programs undertaken	Research undertaken for: <ul style="list-style-type: none"> * Community Engagement Policy * Community Satisfaction Survey * IP&R practice and structure in Local Government * UK reform in Local Government? * Fit for the Future Asset Management in Local Government * Economic Development Survey
	Undertake community engagement to assist in decision-making	No. of engagement activities undertaken		22 Engagement activities undertaken	Major engagements included: <ul style="list-style-type: none"> * 2015/2016 Draft Budget * Road Brooms * Sylvania Shopping Centre * Fit for Future 500 registered participants for 'Join the Conversation' 4500 site visits of 'Join the Conversation'

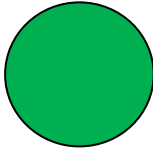
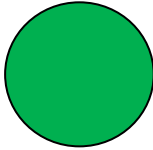
COUNCIL WILL DELIVER:

7.3 Service Excellence: Contemporary, responsive and competitive quality service delivery

ACTIVITIES, PROGRAMS PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
Continue to implement organisation change and review program	PWC Scenario 3 implementation ahead of time		100% projects ahead of schedule, 60% projects finalise	
	Flow-on projects identified and actioned		100% Flow-on projects identified, approved by Directors and commenced	
	All projects compliant with Program Office change management processes		100% projects compliant with the process.	
Maintain a financially sustainable organisation	Equal or exceed industry financial benchmarks – unrestricted current ratio and debt service ratio		Unrestricted Current Ratio 1.66 Debt Service Cover Ratio 6.48	

COUNCIL WILL DELIVER:

7.3 Service Excellence: Contemporary, responsive and competitive quality service delivery (cont.)

ACTIVITIES, PROGRAMS PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
Provide customer service at Council's front counter and over the telephone in a timely manner	<p>Telephone:</p> <ul style="list-style-type: none"> • Average telephone waiting time ≤ 15 secs • % answered within 15 secs is ≥ 70% • Abandonment rate is ≤ 2% <p>Counter:</p> <ul style="list-style-type: none"> • % rating service as "excellent/good" is ≥ 95% 		<p>Telephone:</p> <ul style="list-style-type: none"> • Avg Waiting Time Call Centre: 10 sec Switchboard: 5 secs% • % answered within 15 secs Call centre queue: 79% Switchboard: 85% • Abandonment rate Call centre: 0.8% Switchboard: 1.0% <p>Counter:</p> <ul style="list-style-type: none"> • % rating service at 8/10 or above was 96% 	
Respond to formal access requests for information, in accordance with Government Information (Public Access) Act 2009 (GIPA)	100% of GIPA requests processed within statutory timeframe		98.8% of applications processed within required timeframes	

COUNCIL WILL DELIVER:

ACTIVITIES, PROGRAMS PROJECTS, WORKS

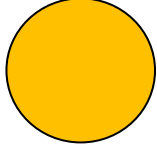
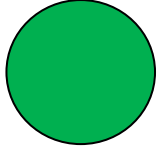
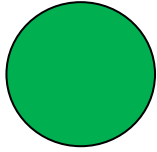
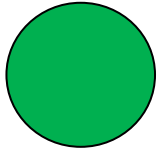
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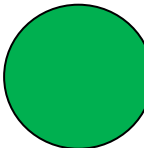
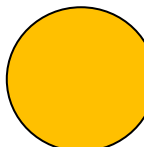
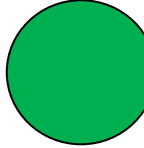
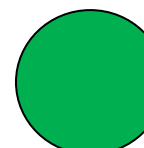
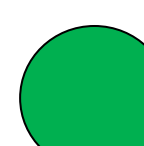
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ACHIEVED AT 30 JUNE 2015

COMMENTARY

7.3 Service Excellence: Contemporary, responsive and competitive quality service delivery (cont.)

Ensure a safe workplace	Workplace health and safety incidents per 100 workers is decreasing		From 2013-14 to 2014-15 WHS incidents increased 27% per 100 workers	There was an increase in incidents from 11.13 to 14.14 per 100 workers, however claims and the lost time injury frequency rate decreased in the same period.
	Workers compensation claims incident rate per 100 workers is decreasing		From 2013-14 to 2014-15 Workers compensation claims incident rate decreased 16% per 100 workers	There was a reduction in Workers compensation claims from 3.78 to 3.15 per 100 workers.
	Lost time injury rate is decreasing		From 2013-2014 to 2014-2015 Lost Time Injury Frequency rate decreased by 14.9% with a LTI frequency rate of 17.43 (LTI claims per 1 million hours worked)	There was a reduction in the LTI frequency rate of 14.9%.
Implement Equal Employment Opportunity Management Plan	Actions implemented		Actions implemented	EEO Management Plan Annual Report to Directors

COUNCIL WILL DELIVER:	ACTIVITIES, PROGRAMS PROJECTS, WORKS	PERFORMANCE MEASURE	STATUS	ACHIEVED AT 30 JUNE 2015	COMMENTARY
7.3 Service Excellence: Contemporary, responsive and competitive quality service delivery (cont.)	Provide programs which promote equal employment opportunity for women, youth under 25, people with disability, and Aboriginal and Torres Strait Islander people	Programs provided		At least 6 programs provided	6 females completed Springboard program with 6 mentors. 80% of participants recorded an increase in knowledge and skills. 4 females attended senior level external development conferences. 2 Aboriginal Civil Construction Trainees commenced. Language Aides maintained and Translating & Interpreting Service (TIS) used by 32 residents. Contact Officers commenced and supported. FWP education sessions continuing.
	Assist management and employees adhere to the Fair Workplace Policy and Resolution Procedures through education and support	No. of grievances referred to Fair Workplace decreasing		35 grievances referred to Fair workplace in 2014/15 an increase of 7 grievances compared to 2013/14	There was a decrease in the second half of 2014/15. Continue to conduct training and provide support to staff and management.
7.4 Ethical Practice: Open, honourable and legal practice	Undertake Internal Audit program in accordance with Internal Audit Committee's requirements	100% of program completed		100% of program completed	Audit Program Completed. In addition, there have been several special projects at General Manager request.
	Uphold and enforce our local planning laws and regulations through legal action where required	No. of legal actions		19 Legal actions undertaken	This included 12 actions undertaken in the Land & Environment court (classes 1 – 5)
		No. of investigations, notices and orders		4142 Investigations, notices and orders	