# OUR COMMITMENT TO OUR COMMUNITY

SUTHERLANDSHIRE

Revised Delivery Program
2025–2029

Operational Plan
2026/27

## Acknowledgement of Country

Sutherland Shire Council acknowledges the Dharawal people as the Traditional Custodians of the land within Sutherland Shire.We value and celebrate Dharawal culture and language, and acknowledge the Dharawal people's continuing connection to the land, the sea and the community. We pay respect to the Elders and their families, past, present and emerging, and through them, to all Aboriginal and Torres Strait Islander peoples.

*Waterway connections: a mangrove migration*, by Merindah Funnell

# Contents

# Message from the Mayor

I am privileged to continue serving as Mayor, leading an organisation with a focus on community and committed to delivering the services and infrastructure to support Sutherland Shire now and into the future.

Our Delivery Program 2025–2029 and Operational Plan 2026-27 builds on the strong foundations established in the first year of this Council term. It sets out a clear, practical roadmap for how Council will continue to deliver essential services, invest in critical infrastructure and respond to the evolving needs of our growing and diverse community.

Council is responsible for managing more than $3 billion in community assets, supporting the services and facilities residents rely on every day — from waste collection and parks to sporting facilities, libraries and local roads. This includes collecting over 210,000 waste and recycling bins each week, maintaining 552 parks and reserves, caring for 143 play spaces, and managing more than 180 sporting fields and venues across Sutherland Shire.

In 2026-27, our focus remains on maintaining assets responsibly while continuing to invest in renewal and upgrades that enhance safety and liveability.

Key highlights include:

- $2.75m for work on Caringbah Town Centre Park
- $5.2m to remediate the Ferntree Reserve Landslip
- $3.3m to upgrade Gymea Bay Baths Reserve
- $2.7m to upgrade the Burnum Burnum Sanctuary Car Park
- $500,000 to commence the Prince Edward Park Road Pedestrian Bridge
- $350,000 to commence upgrades to the Engadine Leisure Centre Pool and Plantroom
- $380,000 to the renewal of Seymour Shaw Park
- $230,000 to upgrade Heathcote Oval
- $23.6m in transport and public domain improvements
- $3.2m in stormwater and water quality devices
- $31.44m towards community facilities, fleet renewal and waste initiatives (including $3.9m for the initial roll-out of the Food Organics and Garden Organics (FOGO) collection and processing service to minimise waste emissions).

Environmental sustainability, community wellbeing and inclusive growth continue to shape our priorities. The Operational Plan 2026-27 outlines practical actions that support resilience, protect our natural environment and ensure Sutherland Shire remains a place where people feel connected, supported and proud to live.

As we look ahead, I encourage you to stay engaged and share your feedback to help shape the future of our much-loved area.

You can stay informed and connected by visiting Council's website and our Join the Conversation (JTC) page, subscribe to our JTC and Our Shire Spotlight e-newsletters, follow us on social media or visit one of our venues.

Together, let's continue to build a vibrant, thriving community where everyone can feel connected and enjoy a high quality of life.

I thank my fellow Councillors, our Chief Executive Officer and Council staff for their professionalism and dedication, and I thank our residents for their ongoing engagement and trust. Together, we will continue to deliver for our community and build a strong, sustainable future for the Sutherland Shire.

**Councillor Jack Boyd**
Mayor of Sutherland Shire

# Message from the Chief Executive Officer

This Delivery Program and Operational Plan outlines the actions Council will undertake to support our community over the coming year. It provides a clear framework for delivering essential services, maintaining our assets and investing in infrastructure that supports the long-term wellbeing of our community.

Council remains in a sound financial position, enabling us to continue delivering our wide range of programs and services, while investing in the renewal and improvement of key community infrastructure, including roads, waterways, community buildings, sports facilities, parks and playgrounds, and leisure centres. These spaces are a core part of the Sutherland Shire lifestyle, and it's important they remain safe, accessible and fit for purpose for current and future generations.

We're developing our suite of strategies to reflect community needs and aspirations – new Place Plans for our town centres; a refresh of our Economic Development Strategy; creating our first Early Years Strategy; and ensuring we're future-ready with implementation of a new Resilience Strategy.

Alongside these priorities, Council remains committed to providing a positive and responsive customer experience - improving the way we engage with our community, and making our services more accessible, efficient and responsive. Ongoing digital investment supported by continual policy and process improvement will ensure residents and businesses can connect with our services more easily than ever before.

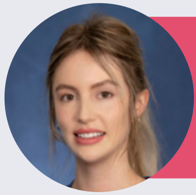
Of course, none of this would be possible without the dedication of our staff, who turn our plans into action; and the leadership of our Councillors, who continue to advocate tirelessly for our community. Thank you.

I'm proud to lead an organisation where we're all working together to create a stronger, connected, healthy, and sustainable Sutherland Shire.

**Clare Phelan**
Chief Executive Officer

# Your Councillors


## WARD A


Cr Marcelle Elzerman


Cr Kal Glanznig


Cr Carol Provan OAM

## WARD B


Cr Jack Boyd
**Mayor**


Cr Melanie Gibbons


Cr Joanne Nicholls

## WARD C


Cr Jen Armstrong


Cr Carmelo Pesce


Cr Haris Strangas

## WARD D


Cr Meredith Laverty


Cr Diedree Steinwall


Cr Peter Tsambalas

## WARD E


Cr Laura Cowell
**Deputy Mayor**

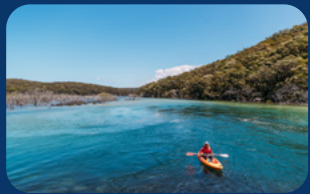

Cr Mick Maroney OAM


Cr Stephen Nikolovski

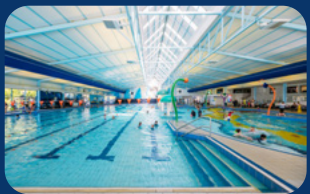
# Councillor priorities

As part of preparing the 2025–2029 Delivery Program, our Councillors identified the five key priorities for delivery over the next four years. These are known as the Councillors' Strategic Priorities.

Town centres



Waterways and stormwater



Sport and leisure precincts

Housing and development

Traffic and parking

## Town centres

We want our town centres to be vibrant, liveable, and productive. By finalising place plans and creating new community spaces, we can enhance and revitalise these areas, making them attractive destinations for both residents and visitors.

Encouraging a vibrant night-time economy and supporting local businesses will increase visitation and provide opportunities for business growth and community connection.

Additionally, transforming streets into vibrant local places and holding community events and activities will further activate town centres, creating thriving hubs that people want to visit.

Overall, these efforts to develop town centres will promote community connections and support the local economy.

### Over the next four years we will:

- finalise Place Plans for Miranda, Kirrawee/Sutherland and Caringbah
- develop Place Plans for Menai/Illawong, Jannali and Cronulla
- develop Public Domain Plans for Engadine, Sutherland/Kirrawee, Caringbah and Miranda Town Centres
- implement a Special Entertainment Precinct program for Cronulla
- facilitate a night-time economy that builds on current strengths and creates a diverse and vital offer for current and future needs
- plan and deliver town centre open street activation events
- deliver the Caringbah Town Centre Park.

# Councillor priorities

## Waterways and stormwater

Our waterways — our coastlines, beaches, rivers, bays, estuaries and creeks are a precious and inter-connected environmental asset. They support diverse ecosystems and provide valued natural beauty and amenity while contributing to the quality of life of our community.

We play an important part in preserving and maintaining them. Remediation, dredging and improving water quality play a crucial role in replenishing and cleaning the natural water network to ensure environmental health and biodiversity.

Stormwater infrastructure upgrades including drains, pipes, open channels, creeks, and stormwater quality devices, are essential to ensuring our stormwater systems are effective and better prepared for natural disasters.

By focusing on waterways protection and maintaining water quality, conducting clean-up activities along rivers and coasts, we contribute to sustainability and effective management of our natural resources.

### Over the next four years we will:

- implement the Catchment and Waterways Strategy
- complete the Overland Flow Flood Study
- implement the Bate Bay Coastal Management Program
- complete the Kurnell Flood Risk Management Study and Plan
- complete the Woronora River Flood Study
- conduct annual assessments on water quality and biodiversity health
- review and implement mitigation actions from completed Flood Risk Management Studies and Plans.

## Sport and leisure precincts

We want our sport and leisure facilities to be fit for purpose and accessible to all, encouraging healthy, active lifestyles. Our priority is to provide sport and leisure facilities which are high-quality and meet the evolving needs of our community.

With a commitment to creating sport and leisure precincts through the development of master plans, we aim to provide facilities for people of all ages and physical abilities, enabling everyone to participate in sports and improve their wellbeing, while fostering leaders in sports participation and performance.

### Over the next four years we will:

- review the leisure centre facilities hierarchy, and the recommended functional brief specifications, with current best-practice during detailed planning phases for the recommended leisure centre and stadium redevelopment projects
- implement a funding advocacy strategy to secure capital for the recommended leisure centre and stadium redevelopment projects
- prepare a master plan for Sylvania Waters–Taren Point Recreation Precinct, incorporating Sylvania Waters Sporting Precinct, Gwawley Park and Apsley Place Reserve
- prepare a master plan for The Ridge Sports Complex and Parc Menai
- deliver Stage 3 of the Seymour Shaw Park Master Plan
- commence implementation of the revised Sports Strategy through initiation of year-one actions.

# Councillor priorities

## Housing and development

We want to make sure everyone in our community can find housing that meets their needs, but we know rising land and construction costs are making this difficult. Increasing housing supply is essential to bring more homes onto the market.

We aim to focus growth in and around centres where residents can access shops, transport, schools and services without having to rely on using cars. We are developing Place Plans to guide growth and to identify how we can deliver new infrastructure and services.

The creation of a new development contributions plan will help fund the infrastructure needed by our growing community. To make sure housing needs are met, we will integrate a scheme to fund affordable rental dwellings as part of the uplift in and around centres.

**Over the next four years we will:**

- finalise the Place Plans for Miranda, Sutherland/Kirrawee and Caringbah
- develop Place Plans for Engadine, Menai-Illawong, Jannali and Cronulla
- finalise the development and implementation of a Customer Service Charter for lodgement and assessment of development related applications
- update the Local Strategic Planning Statement.

## Traffic and parking

We are committed to addressing the challenge of congested roads and the impacts on our communities. This includes looking at options for parking in town centres, implementing innovative traffic and parking solutions, providing more bike lanes, and promoting active transport and education to reduce traffic.

Through our transport advocacy plan, we will continue to partner with other government agencies with a focus on delivering improved and safer regional roads and improved public transport options which will support alternate transport options for our community.

**Over the next four years we will:**

- develop Transport Plans for prioritised town centres
- deliver the Prince Edward Park Road pedestrian bridge project
- develop the Footpath Expansion Plan and transport Advocacy Plan
- establish and promote customer guidelines for the management and enforcement of parking restrictions
- promote public transport options as part of an education program
- develop a feasibility study for upgraded public transport options in the western area of Sutherland Shire
- develop and implement a Transport Advocacy Plan, including the following projects:
  - Sutherland to Cronulla Active Transport Link
  - duplication of Heathcote Road
  - advocate for better public transport.

# About Sutherland Shire

Sutherland Shire is located at the southern border of the Sydney metropolitan area, 26 kilometres from the Sydney CBD. It's home to one of Sydney's longest surf beaches, spectacular national parks and sparkling blue waterways. Our relaxed atmosphere offers an emerging food scene, fashion and design stores mixed with easy coastal charm. Sutherland Shire is rich with history, with over 2,000 Aboriginal sites and the site of Lieutenant (later Captain) James Cook's landing place at Inscription Point in the Kamay Botany Bay National Park.

Source: profile.id — Sutherland Shire Council

Population
**238,614**
+6.5% by 2036

Population over 60
**59,329**
+10.8% by 2036

Youth (15-24)
**26,974**
+11.7% by 2036

Aboriginal and/or Torres Strait Islander
**1.4%**

**4.5%**
Living with disability

Linguistically diverse
**14%**

Overseas born
**19%**

+13% by 2036
Dwellings
**90,922**

Households with children
**46%**
+5.8% by 2036

Lone person households
**22%**
+12.9% by 2036

Rental households
**22%**

**1.7**
Average number of vehicles per household

**2.6**
Average number of people per household size

Gross Regional Product
**$14.18b**

Total businesses
**23,235**

**2.5%**
Unemployment rate

# Advocating for our community

A building site inspection of the new Kirrawee Library+ with NSW Premier Chris Minns and Member for Heathcote Maryanne Stuart

Our Community Plan, Towards 2035 sets an ambitious long-term vision for our community. While Council has a custodial role in initiating, preparing, and maintaining the Community Plan, it cannot be implemented alone.

Many areas in our strategic plans, such as housing, public transport, health, schools, and employment, are complex and beyond Council's direct control. Achieving the best outcomes requires collaboration with various stakeholders, including government agencies, local businesses, not-for-profits, educational institutions, and community service providers.

Council is committed to advocating for key projects and issues that are important to our community. Through strong leadership and collaboration, we aim to drive positive change at local, regional, and national levels. We advocate directly to the Federal and State Governments, ensuring our community's voices are heard. Our close partnership with local Members of Parliament helps us address key community issues effectively.

Many of the issues faced by our community are shared with other local government areas and are not unique. Our involvement with the Southern Sydney Regional Organisations of Councils (SSROC) and Resilient Sydney allows us to advocate for these issues on a regional scale. Additionally, our association with Local Government NSW enables Councillors to vote on matters impacting Sutherland Shire and the local government industry.

Through regular reports on the progress of activities, projects, and actions in the Delivery Program and annual Operational Plan, we will update the community on our advocacy efforts to achieve the priorities and strategies in our Community Plan.

# Supporting our community

Our Community Plan, Towards 2025 identifies our communities' main priorities and aspirations for the future. Achieving our desired future requires collaboration across the whole community, with businesses, not for profit organisations and residents all playing a vital role.

In delivering on our community priorities, Council provides a range of services directly to the community as outlined within this Delivery Program and Operational Plan, as well as other assistance including financial and in-kind support (such as waste services, signage, barricades etc.).

## Financial Assistance

Council provides financial assistance under s356 of the Local Government Act 1993, to community groups, not-for-profit organisations, as well as residents that contribute to a strong, healthy, and thriving community.

The following programs are integrated into our 2026/27 Operational Plan and Budget:

| Grant/Subsidy | 2026/27 Budget $ |
|---|---|
| Annual Community Grants Program | 500,000 |
| Flying Fox Amenity Grant | 30,000 |
| Heritage Community Grants | 30,000 |
| Leisure Centre Subsidies | 562,930 |
| Other community grants and subsidies | 293,376 |
| Sister Cities (Chuo City and Lakewood) | 21,162 |
| **Total** | **1,437,468** |

# Engaging with our community

Our Delivery Program and Operational Plan have been informed by the aspirations, knowledge and ideals that were expressed through extensive consultation with our community for our Community Plan.

Feedback provided from community-wide surveys conducted in 2018, 2021 and 2024 — where respondents rated the importance and satisfaction of our services and facilities — also contributed to the development of the Delivery Program and Operational Plan.

Achieving our shared vision requires active participation from our community. We are dedicated to providing a range of meaningful opportunities for our community to have their say on the services, plans and policies we develop. These contributions are integral to assisting Council staff and elected members in our decision-making processes.

We value the diverse experiences and knowledge within our community and we aim to leverage this knowledge to continually enhance our service delivery, understand different perspectives, identify shared solutions and build local connections and trust. Guided by our Integrated Planning and Reporting Framework, that includes our Community Engagement Strategy, we employ a range of engagement methods to continually uphold our commitment to transparent and best practice engagement with our community.

Many consultations have been undertaken through our Join the Conversation webpage and other engagement channels. These cover a range of Council's plans, projects and policies and help inform decision making for the future of Sutherland Shire.

A complete list of all community engagement undertaken in 2025/26 is included at Appendix A on page 194.

## Through our Join the Conversation website:

**144,500**

Visits to Join the Conversation website

**7,299**

Contributions

**66,571**

People viewed consultation materials

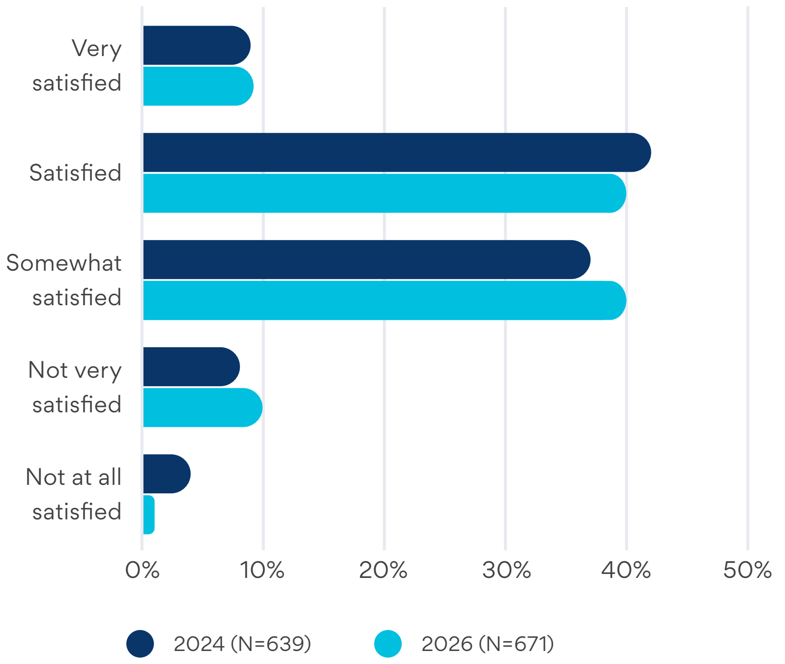
Highest contributions were provided for the following projects:

- Activating our town centres in Sutherland, Kirrawee and Miranda
- Planning for The Ridge Sporting Complex and Parc Menai
- Planning for Economic Development
- 2026 Youth Survey and Competition
- Reviewing our Sport Strategy and Implementation Plan

This information is current as of 4th June 2026

# Community satisfaction and importance research

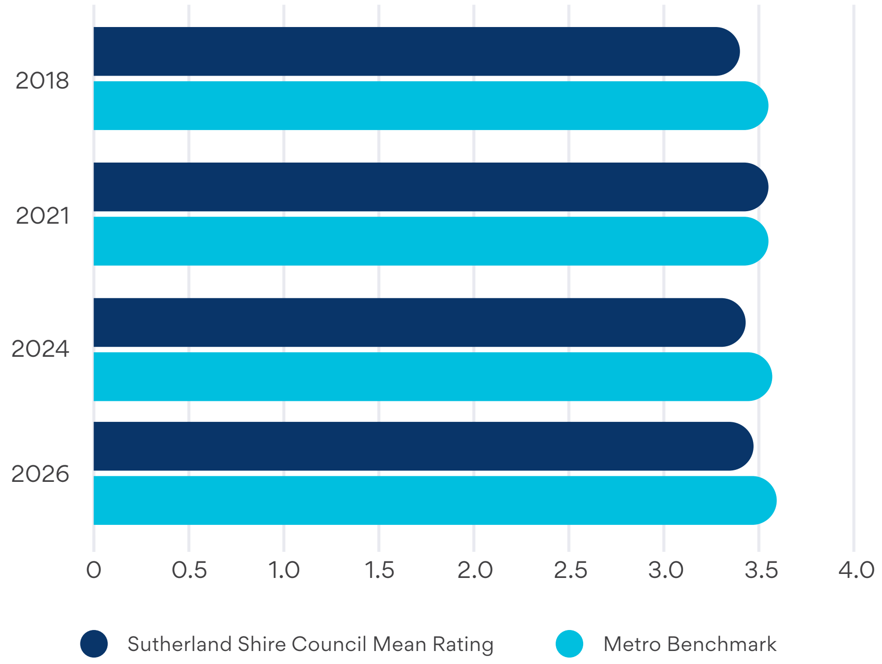
Council seeks community feedback on its performance and community priorities on a regular basis through the Community Satisfaction Survey. This research informs Council's decisions on priorities and areas for continuous improvement. In our 2026 Community Satisfaction survey, 49% of residents reported being 'satisfied' or 'very satisfied' with Council's performance and a further 40% 'somewhat satisfied'. Overall satisfaction has decreased from our 2021 result.




*Based on Micromex Research NSW Community Satisfaction Survey Report May 2026.

## Comparison with other NSW Councils

When compared to other Councils in New South Wales, satisfaction with Sutherland Shire Council (3.46 mean rating) is slightly below the Micromex LGA Metro Benchmark. The slight increase from 3.43 (2024) to 3.46 (2026) returns to the second highest result since the research began in 2016. Consistent results over this time, highlight sustained confidence in Council and overall service delivery.




Scale: 1= not at all satisfied, 5= very satisfied.
*Based on Micromex Research NSW Community Satisfaction Survey Report May 2026.

# Community satisfaction and importance research

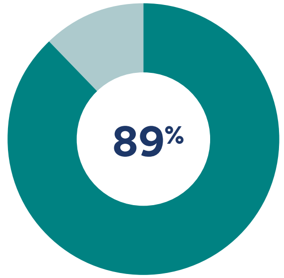
## Key drivers of satisfaction with Sutherland Shire Council

Community research showed that overall satisfaction with Council is influenced by a range of factors. Feedback from our community showed that the top eleven areas which are driving community satisfaction and describe the intrinsic community priorities contribute to nearly 60% of overall satisfaction with Council:


These areas have been considered in the development of the Delivery Program and Operation Plan to ensure a focus on identified priorities and strengthening of engagement with our community.

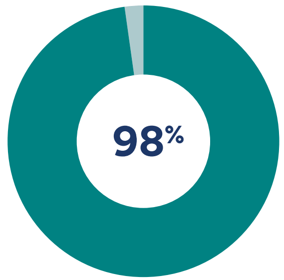
## Overall satisfaction

89% of Sutherland Shire residents are at least somewhat satisfied with the performance of Council over the last 12 months.




## Quality of Life

98% of Sutherland Shire residents rate their quality of life as good to excellent.




*Based on Micromex Research NSW Community Satisfaction Survey Report May 2026.

## Our vision

A connected and safe community that respects people and nature, enjoying active lives in a strong local economy.

## Our purpose

We believe in creating a thriving community of active lives connected to nature.

# Our organisation

**Clare Phelan**
Chief Executive Officer

**Michelle Whitehurst**
Director Infrastructure

Asset Strategy and Delivery; Civil Works and Presentation; Facilities and Fleet; Parks and Natural Areas; Recycling and Waste

**Jodi Tweed**
Director Community

Arts and Libraries; Community Impact and Innovation; Early Education and Child Protection; Sport and Leisure

**Stewart Rodham**
Director Planning

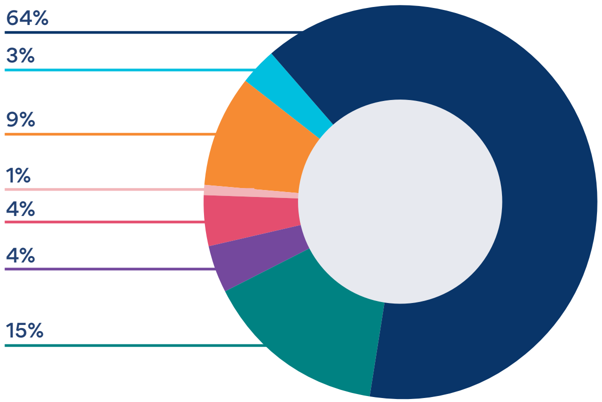
Urban Futures; Development Assessment; Environment and Regulation

**Lani Richardson**
Director Corporate

Corporate Governance; Customer and Engagement; Finance, Property and Performance; Information Management and Technology; People and Culture

# Financial management at a glance

## Income at a glance
## 2026/27 Budget by source of funds




| Source of Funds | 2026/27 $,000 | % |
|---|---|---|
| Rates and annual charges | 219,723 | 64% |
| User charges and fees | 52,695 | 15% |
| Interest and investment income | 13,419 | 4% |
| Other income | 12,697 | 4% |
| Grants and contributions provided for operating purposes | 5,037 | 1% |
| Grants and contributions provided for capital purposes | 30,658 | 9% |
| Other Revenue | 11,433 | 3% |
| | **345,512** | **100%** |

## Where rates and other income goes

For every $100 we receive in rates and other income it will be distributed across a range of services.*

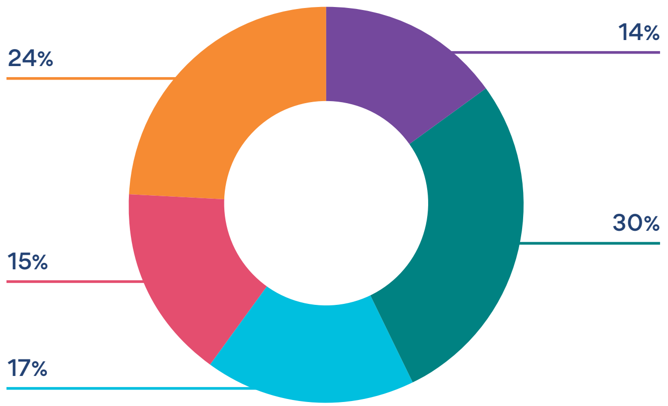
| | |
|---|---|
| Capital & Major Projects | 22 |
| Waste Management | 17 |
| Integrated Transport | 9 |
| Early Education | 6 |
| Leisure and Aquatic Services | 6 |
| Building Infrastructure | 4 |
| Stormwater and Waterways | 4 |
| Libraries & Community Services & Venues | 4 |
| Parks and Open Spaces | 4 |
| Development Assessment & Strategic Land Use Planning | 3 |
| Sporting Facilities | 3 |
| Environmental Health and Sustainability | 2 |
| Arts and Culture | 2 |
| Emergency Management | 2 |
| Regulatory Compliance | 2 |
| Asset Planning and Delivery | 2 |
| Community Safety | 1 |
| Public Health and Safety | 1 |
| Customer Experience | 1 |
| Natural Areas Management | 1 |
| Public Domain Management | 1 |
| Communications and Engagement | 1 |
| Business and Economic Development | 1 |
| Property Services | 1 |

*Corporate Support costs which include enabling services such as governance, financial, human resource and information management and technology has been apportioned across all services listed above.

# Financial management at a glance

## Operational expenditure at a glance

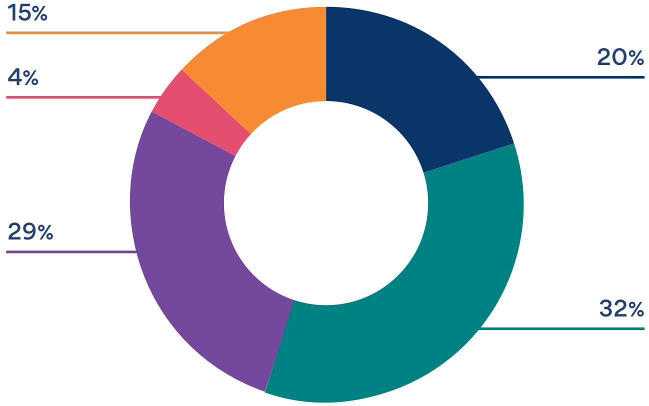
2026/27 Operational budget by theme




| Category summary | Total $,000 | % |
|---|---|---|
| Trusted Leadership | 46,916 | 14% |
| Natural and Sustainable | 97,313 | 30% |
| Prosperous and Connected | 54,833 | 17% |
| Active and Vibrant | 50,765 | 15% |
| Planned and Liveable | 79,558 | 24% |
| | **329,384** | **100%** |

## Capital expenditure at a glance

2026/27 Capital budget by class of asset




| Budget by class of asset | 2026/27 $,000 | % |
|---|---|---|
| Buildings | 16,487 | 20% |
| Open Space | 26,740 | 32% |
| Transport Infrastructure | 23,691 | 29% |
| Water Infrastructure | 3,278 | 4% |
| Non-Infrastructure Assets | 12,740 | 15% |
| | **82,937** | **100%** |

# Strategic Documents Framework

The Delivery Program and Operational Plan are informed by the Community Plan, Resourcing Strategies and other supporting documents, all of which are interrelated and work together as a strategic tool to guide the delivery of assets and services to the community.

Our long-term goals are translated into clear, measurable actions through our Delivery Program and Operational Plan, which we are committed to delivering for our community.


### Community Plan

A 10 year plan that identifies our community's priorities and vision for the future


### Supporting Documents

A level of interconnected documents that provide further detail about how we are going to achieve positive outcomes for the community


### Delivery Program

Sets out the key activities and projects that will be delivered to the community during the Council term


### Operational Plan

Provides more detail of the Delivery Program including projects, activities and budgets

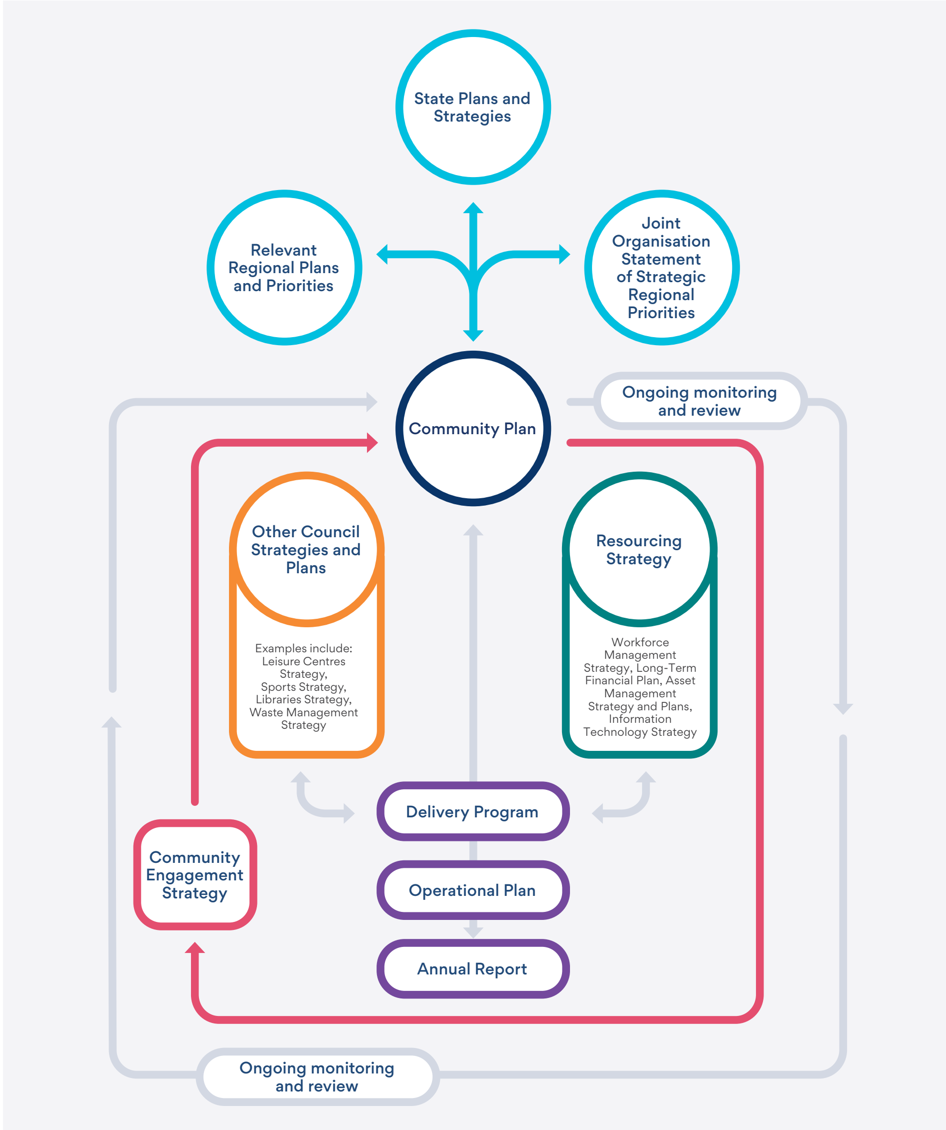
# Integrated Planning and Reporting Framework

The Integrated Planning and Reporting Framework allows Council to bring all of our plans and strategies together so that we have a clear vision and an agreed roadmap for delivering community priorities and aspirations. The framework requires us to take a long-term approach to planning and decision-making based on community engagement.

The framework is led by our Community Plan, an aspirational vision for the whole Sutherland Shire that covers 10 years. The Community Plan is structured around themes, community priorities and strategies, and helps inform all other Council plans and strategies.

The Delivery Program sets out in more detail those community priorities that Council will work towards during its current term, and the Operational Plan describes Council's individual projects, actions and budgets to reach those goals for each financial year.

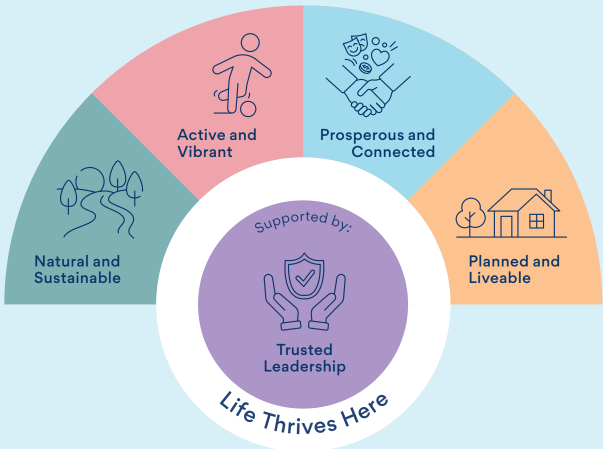
Progress is reported back to the community through quarterly progress reports, as well as through our Annual Report.



# Community Plan on a page

## Our vision

A connected and safe community that respects people and nature, enjoying active lives in a strong local economy.




- **NS** Natural and Sustainable
- **AV** Active and Vibrant
- **PC** Prosperous and Connected
- **PL** Planned and Liveable
- **TL** Trusted Leadership

## Community priorities:

### Natural and Sustainable

**NS1 Climate action**
- Climate adaptation and resilience
- Reaching net zero
- Ecological footprint
- Natural disasters

**NS2 Natural environment**
- Waterways management
- Ecosystems protection
- Tree canopy

**NS3 Sustainability**
- Waste management
- Sustainable behaviours
- Energy and water conservation

### Active and Vibrant

**AV1 Active lifestyles**
- Active transport
- Exercise and recreation
- Sports facilities

**AV2 Spaces and places**
- Accessible spaces
- Attractive streetscapes
- Town centres
- Enhanced green spaces

### Prosperous and Connected

**PC1 Community connections**
- Community events
- Resilient communities
- Cultural identity
- Cultural experiences
- Creative participation
- Diversity and inclusion
- Intergenerational support

**PC2 Aboriginal and/or Torres Strait Islander heritage**
- Recognise and respect heritage
- Protect places

**PC3 Safe and healthy community**
- Health services
- Community services
- Community safety
- Emergency management and services

**PC4 Jobs, local businesses and tourism**
- Local businesses
- Destination marketing
- Local employment and training

**PC5 Education and learning**
- Early education
- Schools and tertiary education
- Libraries

### Planned and Liveable

**PL1 Housing**
- Diverse housing
- Affordable housing

**PL2 Balanced development**
- Planning framework
- Compliance monitoring
- Urban planning
- Cultural preservation

**PL3 Efficient transport**
- Transport advocacy
- Road network planning
- Accessible parking

### Trusted Leadership

**TL1 Engaged community**
- Community engagement
- Accessible and inclusive
- Timely communication

**TL2 Strong partnerships with stakeholders**
- Effective partnerships

**TL3 Transparent and honest leadership**
- Ethical behaviour
- Financial responsibility
- Customer experience

# Delivery Program and Operational Plan

Waratah Park All-abilities Playground

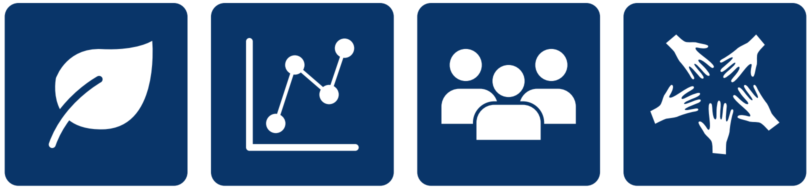
The Delivery Program is a four-year plan that is a statement of commitment to the community from each newly elected Council, to turn the community's strategic goals into clear actions. To create the Program, we looked at the Community Plan and asked what we could achieve to bring us closer to the community's vision and aspirations. The Delivery Program and Operational Plan are structured against each of our services. They list the key strategic activities and actions that will be undertaken to reach our long-term goals.

# Delivery Program and Operational Plan

## Quadruple Bottom Line (QBL)

The deliverables and actions contained within the Delivery Program and Operational Plan contribute to achieving strategic objectives for the community that address social, environmental, economic and civic leadership issues. This is known as the Quadruple Bottom Line (QBL).

Alignment of our deliverables and actions to QBL themes are shown using the following symbols.



Environmental | Economic | Civic Leadership | Social

## Delivering through Services

### Service Review Program

As part of our ongoing commitment to improving efficiency, quality, productivity, financial management and governance, Council has developed a Service Review program which is implemented through our Delivery Program and Operational Plan.

Service reviews are a vital process that Council uses to ensure that services and facilities meet current community needs and wants now and into the future. They ensure that Council is being effective in delivering the desired outcome for the community, and that Council is always looking at how it can improve the efficiency of its service delivery.

Council is continually improving how available resourcing (people, assets, and financing) is being utilised and redirecting savings to new or improved services.

We will undertake the following service reviews in the coming years:

| Service area | Year |
|---|---|
| Parking Education and Compliance | 2026-27 |
| Fire Safety | 2026-27 |
| Community Venues | 2027-28 |
| Human Resources | 2027-28 |
| Rates and Revenue | 2027-28 |
| Community Nursery and Bushcare | 2028-29 |
| Customer Experience | 2028-29 |

As part of the IPART approved Special Rate Variation in 2019/20, Council committed to providing an efficiency dividend from its operations to the value of $54M by the end of the 2027/28 financial year. An efficiency dividend is an annual reduction in resources allocated to the day-to-day business operations of the Council. This commitment is largely being achieved by reducing the indexation applied to materials and services annual budget allocations. Council is including in the efficiency dividend calculations of any permanent reduction in expenses identified by the organisation. The delivery of the efficiency dividend is being incorporated into the Service Review Program to ensure a contraction of operating expenditure is not impacting service levels and/or standards.

# Delivery Program and Operational Plan

## Our Services

Each service outlines the core business activities, Operational Plan strategic actions, measurements, challenges, Capital works program expenditure, and resources required for delivery of the service. Services are aligned to the outcomes and strategies in our Community Plan to ensure all our activities contribute to the community's long-term vision.

Council provides two types of services to the community, external and enabling.

## External service

External services are services that are provided directly to the community.

- Arts and Culture
- Business and Economic Development
- Communications and Engagement
- Community Safety
- Community Services
- Community Venues
- Customer Experience
- Development Assessment
- Early Education
- Emergency Management
- Environmental Health and Sustainability
- Integrated Transport
- Leisure and Aquatic Services
- Libraries
- Natural Areas Management
- Parks and Open Spaces
- Public Domain Management
- Public Health and Safety
- Regulatory Compliance
- Sporting Facilities
- Stormwater and Waterways
- Strategic Land Use Planning
- Waste Management

## Enabling service

Enabling services are internal services that support the rest of the organisation to deliver effective and efficient services that meet the communities current and future needs.

- Asset Strategy and Delivery
- Building Infrastructure
- Corporate Governance
- Corporate Planning and Performance
- Financial Services
- Fleet Operations
- Human Resources
- Information Management and Technology
- Property
- Supply Chain Management

# Community Plan alignment

All Council services contribute to delivering our Community Plan priorities.

See page 22 for full details.

| Key service - External | Community Plan priorities |
|---|---|
| Arts and Culture | PC1 PC2 PC5 |
| Business and Economic Development | PC1 PC4 |
| Communications and Engagement | TL1 TL2 TL3 |
| Community Safety | AV1 PC3 |
| Community Services | AV2 PC1 PC2 PC3 |
| Community Venues | AV2 PC1 PC3 |
| Customer Experience | TL3 |
| Development Assessment | NS2 AV2 PL1 PL2 PL3 |
| Early Education | PC5 |
| Emergency Management | PC3 |
| Environmental Health and Sustainability | NS1 NS2 NS3 |
| Integrated Transport | AV1 AV2 PL3 |
| Leisure and Aquatic Services | AV1 AV2 PC3 |
| Libraries | PC1 PC2 PC3 PC5 |
| Natural Areas Management | NS1 NS2 NS3 PC2 |
| Parks and Open Spaces | NS2 AV1 AV2 |
| Public Domain Management | AV2 |
| Public Health and Safety | AV2 PC3 |
| Regulatory Compliance | AV2 PC3 PL2 PL3 |
| Sporting Facilities | AV1 AV2 |
| Stormwater and Waterways | NS1 NS2 NS3 |
| Strategic Land Use Planning | NS2 AV2 PC2 PL1 PL2 |
| Waste Management | NS3 |

## Community Plan alignment

| Key service - Enabling | Community Plan priorities |
|---|---|
| Asset Strategy and Delivery | NS2 AV1 AV2 PC1 PC2 PL2 TL3 |
| Building Infrastructure | AV1 AV2 PC3 TL3 |
| Corporate Governance | TL2 TL3 |
| Corporate Planning and Performance | TL1 TL2 TL3 |
| Financial Services | TL3 |
| Fleet Operations | NS1 TL3 |
| Human Resources | TL2 TL3 |
| Information Management and Technology | TL3 |
| Property | PC3 TL3 |
| Supply Chain Management | TL3 |

# How to read this plan

Service Name

Purpose of the service provided

Responsible Senior Manager

Discrete subservices provided that deliver the service

Council strategic documents that inform the delivery of the service

## Arts and Culture

External service

This service develops and presents arts and culture programs for a diverse community and actively contributes to cultural tourism and the creative economy.

### Responsibility

Senior Manager Arts and Libraries
Senior Manager Community Impact and Innovation

### Subservices

- Hazelhurst exhibitions, art classes, public programs and education
- The Pavilion Performing Arts Centre Sutherland performance and programs
- Sutherland Arts Theatre performance and public programs
- Cultural and civic events programs

### Supporting documents

- Library Strategy
- Cultural Strategy
- Public Art Plan
- Events and Activation Plan

### Community Plan alignment

Prosperous and Connected

### Quadruple Bottom Line

Social

Whether the service is provided directly to the community or is an internal support service

Community Plan theme that the service delivers on

Quadruple Bottom Line theme that the service delivers on

# How to read this plan

## Core activities

| Activity | Responsibility |
|---|---|
| Deliver an annual calendar of cultural, civic and community events | Community Impact and Innovation |

Business as usual activities that form service delivery

Division responsible for delivering action

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| PDM.SA.01 | Develop a works program for way-finding infrastructure | ● | ● | | | Urban Futures |
| ★ PDM.SA.02 | Develop a business case to deliver street lighting | ● | ● | | | Asset Strategy and Delivery |

Projects, initiatives or actions that deliver on a Councillor Strategic Priority

Projects, initiatives or actions to deliver on strategic objectives

Current year that the project will be delivered

Division responsible for delivery of project

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Number of visitors to Hazelhurst Arts Centre | 80,000 | Increase | Quarterly |

What we will measure on the service delivery

Current actual

Targeted number or trend

How frequently this will be reported

## Key challenges

Major challenges to the delivery of the service

- Maintaining demand for art classes
- Economic impact of increasing industry costs and risk

## Income and operational expenditure

This year income and expenditure budgeted to deliver the service

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| User Charges and Fees | (19) | (20) | (20) | (21) |
| Grants and Contributions - Operating | (169) | (173) | (177) | (181) |
| Other Revenue | (209) | (211) | (213) | (215) |
| **Total Income** | (397) | (403) | (410) | (418) |
| | | | | |
| Employee Costs | 974 | 1,004 | 1,035 | 1,066 |
| Materials and Services | 500 | 508 | 517 | 526 |
| Other Expenses | 792 | 812 | 832 | 853 |
| **Total Expenses** | 2,325 | 2,372 | 2,433 | 2,496 |

Forecasted income and expenditure to deliver the service

## Capital works program

This year capital expenditure budgeted to deliver the service

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - new** | | | | |
| Major Project - Oyster Bay Oval | - | - | 100,000 | 250,000 |
| **Total new works** | **-** | **-** | **100,000** | **250,000** |
| | | | | |
| **Capital - renewal** | | | | |
| Program - Community & Operational Buildings | 1,265,920 | 668,078 | 415,995 | 415,995 |
| **Total renewal works** | **1,265,920** | **668,078** | **415,995** | **415,995** |
| | | | | |
| **Capital - upgrade** | | | | |
| Major Project - Gunnamatta Café & Pavilion | 334,010 | 936,294 | 6,000,000 | 10,005,076 |
| **Total upgrade works** | **334,010** | **936,294** | **6,000,000** | **10,005,076** |

Forecasted capital expenditure to deliver the service

* Service Plans include Internal Income and Expense which have been eliminated in the consolidated Income Statement.

# External services

Bushland and Natural Areas staff

# Arts and Culture

External service

This service develops and presents arts and culture programs for a diverse community and actively contributes to cultural tourism and the creative economy.

## Responsibility

Senior Manager Arts and Libraries
Senior Manager Community Impact and Innovation
Senior Manager Customer and Engagement

## Subservices

- Hazelhurst exhibitions, art classes, public programs and education
- The Pavilion Performing Arts Centre Sutherland performance and programs
- Sutherland Arts Theatre performance and public programs
- Cultural and civic events programs

## Supporting documents

- Library Strategy
- Cultural Strategy
- Public Art Plan
- Events and Activation Plan

## Community Plan alignment

Prosperous and Connected

## Quadruple Bottom Line

Social

Economic

# Arts and Culture

### Core activities

| Activity | Responsibility |
|---|---|
| Deliver an annual calendar of cultural, civic and community events | Community Impact and Innovation |
| Develop events based on local history and stories | Community Impact and Innovation |
| Celebrate Dharawal and First Nations culture through partnerships, exhibitions, events and programs | Arts and Libraries |
| Showcase content on local history and stories through partnerships, exhibitions, events and programs | Arts and Libraries |
| Increase representation of our diverse community in our programs and services | Community Impact and Innovation |
| Provide opportunities for artists and performers through partnerships, exhibitions, and events and programs | Arts and Libraries |
| Deliver a diverse program of events and activations across the local government area which celebrate communities and increase visitation and support economic growth of Sutherland Shire | Community Impact and Innovation |
| Investigate, plan and deliver event-ready spaces | Community Impact and Innovation |
| Consider First Nations culture and heritage for public art projects | Arts and Libraries |
| Promote environmentally sustainability through public art | Arts and Libraries |
| Use public art as a proactive strategy to reduce graffiti | Arts and Libraries |
| Ensure that Council delivers or supports one public art project each year | Arts and Libraries |
| Embed the Child Safe Standards into service practices ensuring safe and inclusive environments for children and young people | Arts and Libraries |
| Maintain relationships with our sister cities to promote cultural exchange, strengthen civic and community connections, and create opportunities for learning, tourism and economic growth. | Customer and Engagement |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| ACL.SA.01 | Develop events based on local history and stories through partnerships, events and programs that cater to a diverse range of audiences | ● | | | | Community Impact and Innovation |
| ACL.SA.02 | Continue investigation and development of the Hazelhurst Arts Centre Master Plan/Site Plan | ● | | | | Arts and Libraries |
| ACL.SA.03 | Deliver key actions from the Public Art Plan | ● | ● | ● | ● | Arts and Libraries |
| ACL.SA.04 | Build on the Aboriginal Heritage Management Plan and its implementation plan for signage and placemaking to include developed interpretive signage | ● | | | | Assets Strategy and Delivery |
| ACL.SA.05 | Identify key locations for public art installations by First Nations artists | | ● | ● | ● | Arts and Libraries |
| ACL.SA.06 | Develop and implement a participatory public art program that engages the community in commemorating significant local historical events | | | ● | | Arts and Libraries |
| ACL.SA.07 | Establish a framework for the Public Art Panel's role in assessing public art proposal for development applications | | ● | | | Arts and Libraries |
| ACL.SA.08 | Commission a public art project that incorporates sustainable materials | | ● | ● | | Arts and Libraries |
| ACL.SA.09 | Identify opportunities to integrate public art during the planning phase of Council infrastructure projects and upgrades | | ● | ● | ● | Arts and Libraries |
| ACL.SA.10 | Commence review of the Cultural Strategy | | ● | ● | | Arts and Libraries |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Number of visitors to Hazelhurst Arts Centre Gallery | 80,000 | Increase | Quarterly |
| Number of enrolments in Hazelhurst Arts Centre Classes | 4,300 | Maintain | Quarterly |
| Number of cultural and community events provided | 28 | Maintain | Quarterly |
| Number of attendees at cultural and community events | 40,030 | Increase | Quarterly |

## Key challenges

- Maintaining demand for art classes
- Economic impact of increasing industry costs and risk
- Increasing community expectation for events and activations

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (1,109) | (1,160) | (1,213) | (1,257) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (212) | (218) | (223) | (229) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (378) | (382) | (386) | (390) |
| Internal Income | - | - | - | - |
| **Total Income** | **(1,699)** | **(1,759)** | **(1,822)** | **(1,875)** |
| | | | | |
| Employee Costs | 3,077 | 3,218 | 3,366 | 3,487 |
| Borrowing Costs | 298 | 272 | 239 | 206 |
| Materials and Services | 2,049 | 2,087 | 2,139 | 2,193 |
| Depreciation and Amortisation | 1,026 | 1,039 | 1,116 | 1,205 |
| Other Expenses | 1,877 | 1,924 | 1,972 | 2,021 |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 10 | 10 | 10 | 10 |
| **Total Expenses** | **8,337** | **8,551** | **8,842** | **9,123** |
| | | | | |
| **Net Cost of Service** | **6,638** | **6,791** | **7,020** | **7,248** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - renewal** | | | | |
| Program - Community & Operational Buildings | 50,000 | - | 600,000 | 1,735,209 |
| **Total renewal works** | **50,000** | **-** | **600,000** | **1,735,209** |

# Business and Economic Development

External service

This service builds the economic capacity of Sutherland Shire to improve the quality of life for all. The service collaborates with industry, business and education provider partners to create an environment that stimulates and supports sustainable economic growth, employment generation, and resilience.

## Responsibility

Senior Manager Community Impact and Innovation

## Subservices

- Support for business growth and development
- Tourism promotion
- Event and filming facilitation

## Supporting documents

- Economic Strategy
- Events and Activations Plan

## Community Plan alignment

Prosperous and Connected

## Quadruple Bottom Line

Social

Economic

# Business and Economic Development

## Core activities

| Activity | Responsibility |
|---|---|
| Support and encourage the growth and skills of the local business community | Community Impact and Innovation |
| Support the growth of tourism and proactively market Sutherland Shire as a destination of choice to potential visitors | Community Impact and Innovation |
| Facilitate third party events to meet social, cultural and economic needs of the community | Community Impact and Innovation |
| Actively promote and facilitate filming within Sutherland Shire to support the local economy | Community Impact and Innovation |
| Activate public spaces through events, product sampling and casual leasing opportunities to encourage visitation | Community Impact and Innovation |
| Implement nighttime economy programs in centres | Community Impact and Innovation |
| Streamline event and activations processes | Community Impact and Innovation |
| Partner, support and fund non-Council led events that align to Councils Events and Activations Plan | Community Impact and Innovation |
| Promote Events and Activations occurring through Sutherland Shire | Community Impact and Innovation |

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| BED.SA.01 | Identify and prioritise suitable spaces for inclusion in Global Develop Applications to streamline event processes | ● | ● | | | Community Impact and Innovation |
| ★ BED.SA.02 | Develop and implement an activation plan for the rejuvenated Cronulla Plaza | ● | | | | Community Impact and Innovation |
| ★ BED.SA.03 | Deliver at least one town centre or precinct activation annually in each ward to support equitable community engagement and visibility | ● | ● | ● | ● | Community Impact and Innovation |
| BED.SA.04 | Finalise and implement the Economic Development Strategy | ● | ● | ● | ● | Community Impact and Innovation |
| BED.SA.05 | Explore and implement a sponsorship funding program to support events which bring economic benefit and visitor attraction to Sutherland Shire | | ● | ● | | Community Impact and Innovation |
| BED.SA.06 | Develop and maintain a dynamic events calendar of 'What's On' that encompasses Council led and external events and activations across Sutherland Shire | | ● | ● | | Community Impact and Innovation |
| BED.SA.07 | Develop and implement a sustainable events policy to encourage the elimination of single use plastics and reduce environmental impact across all Council led and supported events | | ● | | | Community Impact and Innovation |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Number of business events, webinars and training delivered | 4 | Maintain | Quarterly |
| Number of respondents to the biennial Business survey | 249 | 350 | Every 2 years |
| Level of business confidence indicated by businesses in the biennial Business Survey | 87% | 90% | Every 2 years |
| Number of tourism promotional campaigns delivered | 2 | Maintain | Quarterly |
| Number of quarterly visits to “Visit Sutherland Shire” webpage | 15,000 | 17,000 | Quarterly |
| Number of third-party events, product sampling and casual lease permits issues | 300 | 300 | Quarterly |
| Number of filming permits issued | 150 | 150 | Quarterly |

## Key challenges

- Economic impacts that affect community wealth, employment and overall standard of living
- Availability of government grants
- Reduction in support by Government for film industry
- Reduction in community groups’ volunteers
- Public domain restrictions

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (20) | (20) | (21) | (22) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (169) | (173) | (177) | (182) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (211) | (213) | (215) | (218) |
| Internal Income | - | - | - | - |
| **Total Income** | **(399)** | **(407)** | **(414)** | **(421)** |
| | | | | |
| Employee Costs | 872 | 912 | 954 | 988 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 761 | 775 | 794 | 814 |
| Depreciation and Amortisation | 4 | 1 | 1 | 1 |
| Other Expenses | 792 | 812 | 832 | 853 |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 46 | 48 | 49 | 50 |
| **Total Expenses** | **2,475** | **2,547** | **2,630** | **2,706** |
| | | | | |
| **Net Cost of Service** | **2,076** | **2,141** | **2,216** | **2,285** |

# Communications and Engagement

External service

This service facilitates effective communication with our community and staff to inform and connect with the services, priorities, achievements, and decisions of Council. It also provides inclusive opportunities for community participation in Council decision-making, fostering transparency and helping to build trust and confidence in Council.

## Responsibility

Senior Manager Customer and Engagement

## Subservices

- Corporate communications
- Media and public relations
- Community engagement
- Internal communications
- Brand management

## Supporting documents

- Community Engagement Strategy
- Customer Experience Strategy

## Community Plan alignment

Trusted Leadership

## Quadruple Bottom Line

Civic Leadership

# Communications and Engagement

## Core activities

| Activity | Responsibility |
|---|---|
| Provide internal advice, and facilitate effective engagement that ensures alignment with Council's Community Engagement Strategy | Customer and Engagement |
| Manage and enhance Council's corporate communication channels to support community awareness of, and engagement with, Council priorities, services, achievements and decisions | Customer and Engagement |
| Facilitate effective media and public relations management in line with Council's policies and strategies to ensure clear, timely and accurate external communication that supports positive public perception of Council | Customer and Engagement |
| Deliver internal communications and employee engagement initiatives that connect, educate and inspire employees on Council's key priorities and achievements | Customer and Engagement |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| CAE.SA.01 | Build Council's brand equity by developing and implementing a Brand Strategy and framework | | ● | | | Customer and Engagement |
| CAE.SA.02 | Review the Internal Communications Framework to support the effective delivery of employee communications and engagement | ● | | | | Customer and Engagement |
| CAE.SA.03 | Review and update the Community Engagement Strategy based on social justice principles and industry best practice, to facilitate effective engagement with the community that informs decision making | ● | | | | Customer and Engagement |
| CAE.SA.04 | Undertake a biennial community satisfaction research to inform ongoing service planning | ● | | ● | | Customer and Engagement |
| CAE.SA.05 | Investigate new and emerging communication technologies to reach and engage our diverse and dispersed workforce | | ● | ● | | Customer and Engagement |
| CAE.SA.06 | Implement uplifts to the Customer Service Centre operational systems, to enhance the delivery of reliable and effective omni-channel functionality which meets evolving customer and business needs | | ● | ● | | Customer and Engagement |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Number of followers of corporate social media profiles and pages | 61,600 | Increase | Quarterly |
| E-newsletter open rate | 53% | Increase | Quarterly |
| Average unique website customers per month | 90,000 | Maintain | Quarterly |
| Number of Our Shire e-newsletter subscribers | 6,016 | Increase | Quarterly |
| Total visitors to consultation pages on Join the Conversation | 114,000 | Maintain | Quarterly |
| Number of Join the Conversation eDM subscribers | 13,316 | Increase | Quarterly |

## Key challenges

- Strengthening community trust in Council through delivering effective communication about the services, priorities and decisions of Council through channels which effectively reach our community
- Building community participation in decision-making through engagement activities that are inclusive, timely and optimise opportunities for meaningful participation
- Communications support and capability uplift to drive positive customer experiences across all Council services
- Social media management with continuously evolving legal and liability risk
- Threats to brand and reputation through misinformation
- Ensuring internal communications channels reach and engage a dispersed and diverse workforce

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | - | - | - | - |
| Internal Income | (688) | (706) | (724) | (742) |
| **Total Income** | **(688)** | **(706)** | **(724)** | **(742)** |
| | | | | |
| Employee Costs | 2,691 | 2,815 | 2,944 | 3,050 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 544 | 555 | 568 | 583 |
| Depreciation and Amortisation | - | - | - | - |
| Other Expenses | 21 | 22 | 22 | 23 |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **3,257** | **3,391** | **3,535** | **3,656** |
| | | | | |
| **Net Cost of Service** | **2,569** | **2,685** | **2,811** | **2,914** |

# Community Safety

External service

To protect and enhance the wellbeing of our community by delivering proactive safety programs, maintaining essential public safety infrastructure, and promoting responsible behaviours. Through ocean safety and lifeguard services, responsible pet ownership initiatives, and community engagement programs, we strive to create a safe, inclusive, and resilient environment for all residents and visitors.

## Responsibility

Senior Manager Community Impact and Innovation
Senior Manager Environment and Regulation
Chief Information Officer
Senior Manager Early Education and Child Protection

## Subservices

- Child Safety
- Companion animal control and education
- Proactive Community Safety Programs
- Ocean Safety and Lifeguards

## Supporting documents

- Safer Communities Strategy
- Child Safe Action Plan
- Draft Companion Animal Plan

## Community Plan alignment

Active and Vibrant

Prosperous and Connected

## Quadruple Bottom Line

Social

# Community Safety

## Core actions

| Action | Responsibility |
|---|---|
| Strengthen the protection of public and Council assets through CCTV technology and vehicle barriers, aligned with Australia's crowded places strategy to deter threats and enable rapid response | Information Management and Technology |
| Provide a high-quality animal shelter facility which promotes best practice in the care of companion animals and promotion of responsible pet ownership | Community Impact and Innovation |
| Enhance community safety by implementing targeted initiatives, education campaigns, and long-term programs, with a focus on vulnerable groups to maximise safety and accessibility for all | Community Impact and Innovation |
| Prevent and reduce crime through joint safety initiatives with NSW Police | Community Impact and Innovation |
| Deliver a high-quality ocean safety service to the community, by collaborating with coastal agencies to enhance emergency preparedness, provide surf awareness, and promote education initiatives | Community Impact and Innovation |
| Deliver proactive programs addressing domestic and family violence | Community Impact and Innovation |
| Ensure compliance with the Companion Animals Act through regulatory activities | Environment and Regulation |
| Enhance child safety by embedding the Child Safe Standards across all Council services and programs | Early Education and Child Protection |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| CFS.SA.01 | Investigate redevelopment and partnership opportunities for the Animal Shelter | | | | ● | Community Impact and Innovation |
| CSF.SA.02 | Implement the Child Safe Action Plan | | ● | ● | ● | Early Education and Child Protection |
| CSF.SA.03 | Implement a trial of a Code Red initiative to provide daytime respite and protection for vulnerable members of the community | | ● | | | Community Impact and Innovation |
| CSF.SA.04 | Commence review of the Safer Communities Strategy | | | ● | | Community Impact and Innovation |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Number of information session promoting responsible pet ownership | 8 | Maintain | Quarterly |
| % of animals rehomed through the animal shelter | 80% | Maintain | Quarterly |
| Number of crime prevention and safety programs | 10 | Maintain | Quarterly |
| Number of proactive companion animal patrols | 365 | Maintain | Quarterly |
| Number of rock safety fishing patrols | 52 | Maintain | Quarterly |
| Number of attendees at surf awareness and survival education programs to community groups and members | 850 | Increase | Quarterly |
| Number of students at surf awareness and survival education programs for local schools | 3,500 | Increase | Quarterly |

## Key challenges

- Ensuring responsible pet ownership
- Increase in companion animals in the Sutherland Shire local government area
- Increase in youth crime and antisocial behaviour in public spaces
- Increase in alcohol related crime during summer months
- Reliance on police resources and other stakeholders to address youth crime, antisocial behaviour and alcohol related crime across the local government area
- Maintaining effective coverage of non-patrolled areas adjoining the Bate Bay area
- Communicating safety programs across a diverse community

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (530) | (555) | (580) | (601) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (60) | (61) | (63) | (65) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (160) | (162) | (163) | (165) |
| Internal Income | - | - | - | - |
| **Total Income** | **(750)** | **(778)** | **(807)** | **(831)** |
| | | | | |
| Employee Costs | 3,857 | 4,034 | 4,220 | 4,371 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 426 | 434 | 445 | 456 |
| Depreciation and Amortisation | 609 | 618 | 663 | 716 |
| Other Expenses | 10 | 10 | 11 | 11 |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 14 | 15 | 15 | 15 |
| **Total Expenses** | **4,916** | **5,111** | **5,353** | **5,570** |
| | | | | |
| **Net Cost of Service** | **4,166** | **4,333** | **4,547** | **4,740** |

# Community Services

External service

This service supports the development of a healthy, connected, and inclusive local community by partnering with community service providers and groups to respond to challenges, generate solutions and promote health and wellbeing.

## Responsibility

Senior Manager Community Impact and Innovation

## Subservices

- Child, youth and family programs
- Disability programs
- Seniors programs
- Indigenous programs
- Multicultural programs
- Grant planning and management

## Supporting documents

- Disability Inclusion Action Plan
- Reconciliation Action Plan
- Community Development Strategy

## Community Plan alignment

Active and Vibrant

Prosperous and Connected

## Quadruple Bottom Line

Social

## Core activities

| Activity | Responsibility |
|---|---|
| Facilitate the community grants and subsidies program (s356 of Local Government Act) | Community Impact and Innovation |
| Capture the financial value of the community services provided to the community | Community Impact and Innovation |
| Increase representation of our diverse community in our programs and services | Community Impact and Innovation |
| Partner with community organisations and relevant agencies to support emergency preparedness and disaster recovery for the community | Community Impact and Innovation |
| Coordinate grants and subsidies to support prioritised community development | Community Impact and Innovation |
| Work with community partners to deliver services and programs that support our community | Community Impact and Innovation |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| CMS.SA.01 | Deliver actions outlined in the Disability Inclusion Action Plan 2026 -2030 | ● | ● | ● | ● | Community Impact and Innovation |
| CMS.SA.02 | Develop a Diversity and Inclusion Framework including support for the implementation of the Multicultural Action Plan | ● | | | | Community Impact and Innovation |
| CMS.SA.03 | Undertake a social study to understand existing and future demographic, community and social needs to inform planning | ● | | ● | | Community Impact and Innovation |
| CMS.SA.04 | Undertake detailed mapping and gap analysis of community services by sector to understand our existing and future community services needs and inform planning<br>Incorporated into CMS.SA.03 | | | | | Community Impact and Innovation |
| CMS.SA.05 | Develop and implement deliverables of the Innovate Reconciliation Action Plan | ● | ● | ● | ● | Community Impact and Innovation |
| CMS.SA.06 | Identify and map full extent of contributions by Council to the community | ● | | | | Community Impact and Innovation |
| CMS.SA.07 | Facilitate opportunities for senior residents to access information and services regarding the Australian Government's aged care reforms | | ● | | | Community Impact and Innovation |
| CMS.SA.08 | Deliver actions outlined in the Multicultural Action Plan | | ● | ● | ● | Community Impact and Innovation |
| CMS.SA.09 | Commence Review of the Community Development Strategy | | | ● | | Community Impact and Innovation |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Number of respondents to biannual customer satisfaction surveys | 320 | 15% annual growth | Biannual |
| Youth participation rates in Council initiatives | 2,000 | Maintain | Quarterly |
| Number of programs supported by the annual Community Grants Program | 47 | Maintain | Quarterly |
| Number of organisations reached by the annual Community Grants Program | 58 | Increase | Quarterly |
| Number of sector support initiatives undertaken | 40 | Maintain | Quarterly |

## Key challenges

- Increased demands on local service providers
- Increased needs to provide culturally appropriate services
- Industrial challenges in NSW Health mental health sector
- Increased homelessness in the Local Government Area

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (110) | (112) | (115) | (118) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (29) | (29) | (30) | (30) |
| Internal Income | (63) | (64) | (66) | (67) |
| **Total Income** | **(201)** | **(206)** | **(211)** | **(215)** |
| | | | | |
| Employee Costs | 684 | 716 | 748 | 775 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 245 | 249 | 256 | 262 |
| Depreciation and Amortisation | - | - | - | - |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **929** | **965** | **1,004** | **1,037** |
| | | | | |
| **Net Cost of Service** | **728** | **759** | **794** | **822** |

# Community Venues

External service

This service facilitates efficient operation, management, promotion, maintenance and strategic development of Council's community venues to meet the community's social, economic and cultural needs.

## Responsibility

Senior Manager Community Impact and Innovation

## Subservices

- Booking facilitation approvals and customer support
- Facility renewal and maintenance
- Venue marketing and promotion

## Supporting documents

- Community Venues Strategy
- Property Strategy

## Community Plan alignment

Active and Vibrant

Prosperous and Connected

## Quadruple Bottom Line

Social

Economic

# Community Venues

## Core activities

| Activity | Responsibility |
|---|---|
| Manage the hiring of Council venues whilst meeting the agreed service level guidelines | Community Impact and Innovation |
| Increase the utilisation and activation of community buildings | Community Impact and Innovation |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| CMV.SA.01 | Increase the utilisation and activation of community buildings | ● | ● | | | Community Impact and Innovation |
| CMV.SA.02 | Develop a delivery program for audiovisual service improvements in identified venues | ● | | | | Community Impact and Innovation |
| CMV.SA.03 | Undertake a community buildings audit to rationalise assets and ensure financial sustainability | ● | | | | Community Impact and Innovation |
| CMV.SA.04 | Deliver the Gunnamatta Pavilion and café including upgrading food and beverage facilities; renovating and constructing pavilion building; and enhancing and upgrading landscaping | ● | ● | ● | ● | Asset Strategy and Delivery |
| CMV.SA.05 | Develop a program of community building uplift to ensure assets are attractive, flexible and purposeful and rational assets ensuring financial sustainability | | ● | ● | ● | Community Impact and Innovation |
| CMV.SA.06 | Align community venue service levels, asset management and governance standards between Volunteer Management Committees and Council | | ● | ● | | Community Impact and Innovation |
| CMV.SA.07 | Commence review of the Community Venues Strategy | | | | ● | Community Impact and Innovation |
| CMV.SA.08 | Explore opportunities for alternate use of community venues during non-peak periods | | | | ● | Community Impact and Innovation |

# Community Venues

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Net promoter score from booking process | 59 | 60 | Quarterly |
| Number of venue bookings | 15,500 | Increase | Quarterly |
| Average venue utilisation | 22% | 25% | Quarterly |

## Key challenges

- Overall venue space for hire is divided among small, outdated and single purpose facilities
- Venue renewals to be considered as part of Council's strategic place plan development

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (1,399) | (1,463) | (1,530) | (1,585) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | - | - | - | - |
| Internal Income | - | - | - | - |
| **Total Income** | **(1,399)** | **(1,463)** | **(1,531)** | **(1,586)** |
| Employee Costs | 404 | 422 | 442 | 458 |
| Borrowing Costs | - | 491 | 478 | 463 |
| Materials and Services | 164 | 167 | 171 | 175 |
| Depreciation and Amortisation | 998 | 1,013 | 1,088 | 1,175 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **1,566** | **2,094** | **2,178** | **2,271** |
| **Net Cost of Service** | **167** | **630** | **647** | **685** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - new** | | | | |
| Major Project - Oyster Bay Oval | - | - | 100,000 | 250,000 |
| **Total new works** | **-** | **-** | **100,000** | **250,000** |
| **Capital - renewal** | | | | |
| Program - Community & Operational Buildings | 1,368,976 | 668,078 | 415,995 | 415,995 |
| **Total renewal works** | **1,368,976** | **668,078** | **415,995** | **415,995** |
| **Capital - upgrade** | | | | |
| Major Project - Gunnamatta Café & Pavilion | 100,000 | 936,294 | 6,000,000 | 10,005,076 |
| **Total upgrade works** | **100,000** | **936,294** | **6,000,000** | **10,005,076** |

# Customer Experience

External service

The service facilitates the provision of effective, customer centric service delivery across Council, to deliver positive experiences that build trust in Council.

The service manages customer enquiries through Council's customer service centre, call centre and online digital platforms, to facilitate effective resolution of enquiries. This service also drives the delivery of Council's Customer Experience Strategy to strengthen customer centric service delivery and culture within the organisation.

## Responsibility

Senior Manager Customer and Engagement

## Subservices

- Customer service centre
- Customer strategy and improvement

## Supporting documents

- Customer Experience Strategy

## Community Plan alignment

Trusted Leadership

## Quadruple Bottom Line

Civic Leadership

# Customer Experience

## Core activities

| Activity | Responsibility |
|---|---|
| Develop and deliver a positive and responsive customer experience for the community, through effective management of customer service channels and touchpoints | Customer and Engagement |
| Provide strategic business partnering, including expert advice, support, resources and training, to drive customer-centric culture, capability and decision-making across Council | Customer and Engagement |
| Facilitate effective development and delivery of key customer performance reporting, to inform customer-centric service planning and identify improvement opportunities | Customer and Engagement |
| Manage Council's 'Voice of Customer' program, capturing key customer experience metrics at identified customer touchpoints, with feedback informing ongoing service planning | Customer and Engagement |
| Create and deploy training programs at all stages of the employee life cycle which build capability to deliver customer-centric service | Customer and Engagement |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| CEX.SA.01 | Implement actions in the Customer Experience Strategy | ● | | | | Customer and Engagement |
| CEX.SA.02 | Establish formal governance frameworks (business rules, standards, service levels and metrics) and supporting resources required to deliver and maintain a consistent customer experience | ● | ● | | | Customer and Engagement |
| CEX.SA.03 | Deliver a community education campaign, involving a range of activities aimed at enhancing understanding of Council services, decisions and commitment to customer experience | ● | | | | Customer and Engagement |
| CEX.SA.04 | Deliver a customer experience program for staff that builds capability, resources, tools and accountability, to enhance service delivery and meet customer needs | ● | | | | Customer and Engagement |
| CEX.SA.05 | Establish a formal framework to guide the collection, analysis, actions and close the loop on customer feedback, to support customer centric decision-making | ● | | | | Customer and Engagement |
| CEX.SA.06 | Review key customer service centre operational systems, to ensure they are delivering reliable and effective omni-channel functionality which meets customer and business needs | ● | | | | Customer and Engagement |

# Customer Experience

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| CEX.SA.07 | Review accessibility status of customer facing systems to enhance inclusion | ● | | | | Customer and Engagement |
| CEX.SA.08 | Develop customer experience benchmark program to measure and report on progress against strategic metrics every two years | | ● | | | Customer and Engagement |
| CEX.SA.09 | Upgrade our customer service centre to be modern and fit for future, reflecting our commitment to customer experience | | ● | ● | | Customer and Engagement |
| CEX.SA.10 | Create a digital customer experience scorecard/ dashboard displaying key customer metrics | | ● | | | Customer and Engagement |
| CEX.SA.11 | Develop customer response service levels to enable timely and reliable communications with customers to drive accountability and elevate the importance of customer experience | | ● | | | Customer and Engagement |
| CEX.SA.12 | Investigate digital tools, including the use of AI to enhance access to Council information and services for staff and customers and support more timely and efficient interactions | | ● | ● | | Customer and Engagement |
| CEX.SA.13 | Incorporate customer experience as a criterion in planning and decision-making governance frameworks | | ● | ● | | Customer and Engagement |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Customer effort score | 68% | Increase | Quarterly |
| Customer satisfaction score | 63% | Increase | Quarterly |
| Net promoter score | 8 | Increase | Quarterly |
| Customer experience (CX) maturity score<br>(CX Maturity Framework<br>1= Basic<br>2= Reactive<br>3 = Intermediate) | 1.93 | 3 | Quarterly |
| Call Centre: average wait time | 1:30 mins | 1:30mins | Quarterly |

## Key challenges

- Strengthening of customer-centric culture and capability across all Council service areas
- Fostering clear ownership and accountability of customer interactions, so customers receive empathetic, timely and accurate communication
- Support for positive customer experience as key digital and service transformation projects are delivered

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (1) | (1) | (1) | (1) |
| Internal Income | - | - | - | - |
| **Total Income** | **(1)** | **(1)** | **(1)** | **(1)** |
| | | | | |
| Employee Costs | 3,309 | 3,461 | 3,620 | 3,751 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 540 | 550 | 564 | 578 |
| Depreciation and Amortisation | - | - | - | - |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **3,849** | **4,012** | **4,185** | **4,329** |
| | | | | |
| **Net Cost of Service** | **3,849** | **4,011** | **4,184** | **4,328** |

# Development Assessment

External service

This service manages the assessment and determination of development, modification, and review applications under the Environmental Planning and Assessment Act 1979. It also issues construction, complying development, and subdivision certificates. All processes follow state, regional, and local planning policies, aiming to guide development towards sustainable outcomes that balance social, economic, and environmental considerations.

## Responsibility

Senior Manager Development Assessment

## Subservices

- Planning enquiries
- Pre-application discussions
- Development assessment
- Certification services

## Supporting documents

- Sutherland Shire Development Control Plan 2015
- Sutherland Shire Local Environmental Plan 2015

## Community Plan alignment

Natural and Sustainable

Active and Vibrant

Planned and Liveable

## Quadruple Bottom Line

Social

Environmental

## Core activities

| Activity | Responsibility |
|---|---|
| Pursue initiatives to attract experienced staff and ensure capabilities around the assessment of complex applications | Development Assessment |
| Develop and support a skilled, knowledgeable, and dedicated workforce through ongoing professional development and training | Development Assessment |
| Maintain high standards of governance, ensuring services align with regulatory requirements and best practices in development assessment | Development Assessment |
| Monitor performance against the Development Assessment Customer Service Charter and Ministerial Expectations for development assessment | Development Assessment |

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| ★ DAS.SA.01 | Implement remaining actions of the Development Assessment Improvement Program | ● | | | | Development Assessment |
| ★ DAS.SA.02 | Finalise the development and implementation of a Customer Service Charter for lodgement and assessment of development related applications | ● | ● | | | Development Assessment |
| ★ DAS.SA.03 | Revise Council's Development Advisory Service to include a range of offerings, suitable to the scale of development proposed | ● | ● | | | Development Assessment |
| ★ DAS.SA.04 | Review standard conditions of consent to ensure consistency with State Government reforms and requirements | ● | ● | | | Development Assessment |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Development assessment time frames | 105 days | 95 Days 2026/2027 | Quarterly |
| Median net determination days | 80 days | Decrease | Quarterly |
| Number outstanding development applications > 95 days* | n/a | Decrease | Quarterly |
| Number outstanding development applications < 95 days* | n/a | Increase | Quarterly |

*no baseline as this measure changes with ministers expectations

## Key challenges

- Application quality
- Unpredictable lodgement numbers
- High number of properties in environmentally sensitive/challenged areas
- Low and Mid-Rise housing reforms
- Infrastructure challenges associated with supporting new density

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (3,348) | (3,501) | (3,663) | (3,794) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | - | - | - | - |
| Internal Income | - | - | - | - |
| **Total Income** | **(3,348)** | **(3,501)** | **(3,663)** | **(3,794)** |
| | | | | |
| Employee Costs | 9,306 | 9,734 | 10,182 | 10,549 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 451 | 460 | 471 | 483 |
| Depreciation and Amortisation | 2 | 2 | 2 | 2 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **9,760** | **10,196** | **10,655** | **11,033** |
| | | | | |
| **Net Cost of Service** | **6,412** | **6,695** | **6,993** | **7,239** |

# Early Education

External service

The service is dedicated to nurturing every child's potential by providing high-quality, inclusive early education and care across eleven centres. Each day, over 500 children from birth to school age are welcomed into safe, engaging environments where they can learn, grow, and thrive. Children's wellbeing and development is prioritised by investing in a skilled and passionate workforce, maintaining strong governance, and ensuring sustainable practices.

## Responsibility

Senior Manager Early Education and Child Protection

## Subservices

- Early education centres

## Supporting documents

- Disability Inclusion Action Plan
- Child Safe Action Plan

## Community Plan alignment

Natural and Sustainable

Prosperous and Connected

Trusted Leadership

## Quadruple Bottom Line

Social

# Early Education

## Core activities

| Activity | Responsibility |
|---|---|
| Operate and manage 11 early education and care centres for children birth to school age | Early Education and Child Protection |
| Provide inclusive education and care | Early Education and Child Protection |
| Develop and support a skilled, knowledgeable and dedicated workforce through ongoing professional development and training | Early Education and Child Protection |
| Maintain high standards of governance, ensuring services align with regulatory requirements and best practices in early education | Early Education and Child Protection |
| Foster collaborative partnerships with families and communities, promoting a supportive network around each child's learning journey | Early Education and Child Protection |
| Maintain engaging, well equipped and safe facilities that foster children's learning, exploration, and development in both indoor and outdoor spaces | Early Education and Child Protection |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| CHS.SA.01 | Implement the annual program of business improvement initiatives | ● | ● | ● | ● | Early Education and Child Protection |
| CHS.SA.02 | Review and implement Child Safe Action Plan | ● | | | | Early Education and Child Protection |
| CHS.SA.03 | Develop and implement an Early Years Strategy | ● | ● | ● | ● | Early Education and Child Protection |
| CHS.SA.04 | Review digital systems for the management of children's records | | ● | | | Early Education and Child Protection |

# Early Education

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Occupancy rate | 95.35% | 97% | Quarterly |
| % of families who have reported that our services are inclusive and supportive of all backgrounds | 88% | >80% | Annual |
| % of centres who hold an overall rating of Meeting or Above the National Quality | 100% | 100% | Annual |
| % of families who report that their child's educational outcomes have benefited from their attendance | 89% | >90% | Annual |
| % of families who have expressed an overall satisfaction with the service | 92% | >90% | Six-monthly |
| % of Educators who stay and work in Children's Services | 91.74% | >75% | Six-monthly |

## Key challenges

- Attracting and retaining employees
- Maintaining educators skills and knowledge
- Increased number of children presenting with trauma, behaviour challenges and additional needs
- Funding gap, resources and process to support children with additional needs
- Increased level of compliance and expectations from legislative body
- Balancing the requirements from all stakeholder groups
- Maintaining and modernising facilities
- Keeping up to date with technology advancements
- Sector changes and uncertainty with government direction and investment

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | 62 | 65 | 67 | 70 |
| User Charges and Fees | (19,585) | (20,486) | (21,428) | (22,199) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (2,338) | (2,399) | (2,459) | (2,520) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (5) | (5) | (5) | (5) |
| Internal Income | (4,735) | (4,858) | (4,979) | (5,104) |
| **Total Income** | **(26,600)** | **(27,682)** | **(28,803)** | **(29,758)** |
| | | | | |
| Employee Costs | 18,185 | 19,022 | 19,897 | 20,613 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 2,546 | 2,593 | 2,658 | 2,725 |
| Depreciation and Amortisation | 218 | 220 | 235 | 254 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 5,657 | 5,805 | 5,950 | 6,098 |
| **Total Expenses** | **26,607** | **27,639** | **28,740** | **29,690** |
| | | | | |
| **Net Cost of Service** | **7** | **(43)** | **(64)** | **(69)** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - renewal** | | | | |
| Program - Early Education Centres | 688,609 | 688,609 | 688,609 | 688,609 |
| **Total renewal works** | **688,609** | **688,609** | **688,609** | **688,609** |

# Emergency Management

External service

This service supports emergency service organisations, representing the interests of our community's safety and wellbeing on issues relating to emergency management, including planning, preparation, response and recovery activities, natural disaster relief, and the emergency services levy.

## Responsibility

Local Emergency Management Officer

## Subservices

- Emergency management support
- Hazard reduction on Council land

## Supporting documents

- Sutherland Shire Emergency Management Plan
- Draft Resilience Strategy

## Community Plan alignment

Active and Vibrant

Prosperous and Connected

## Quadruple Bottom Line

Environmental

Social

# Emergency Management

## Core activities

| Activity | Responsibility |
|---|---|
| Ensure the Emergency Operations Centre is resourced with leading technology, administration, and facilities to support lead combat agencies during emergency events | Local Emergency Management Officer |
| Implement recommendations from the NSW Bushfire Inquiry and the Royal Commission into National Natural Disaster Arrangements | Local Emergency Management Officer |
| Implement improvements from the Royal Commission into National Natural Disaster Arrangements | Local Emergency Management Officer |
| Develop a Rural Fire Service service level agreement | Local Emergency Management Officer |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| EMG.SA.01 | Undertake a review of environmental factors for identified areas of bushfire hazard reduction programs | ● | ● | ● | ● | Asset Strategy and Delivery |
| EMG.SA.02 | Review the Sutherland Shire Emergency Management Plan | ● | ● | ● | | Infrastructure Directorate |
| EMG.SA.03 | Develop a Disaster Adaptation Plan | | ● | | | Infrastructure Directorate |
| EMG.SA.04 | Develop a Sutherland Shire Recovery Plan | | | ● | | Infrastructure Directorate |

# Emergency Management

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| % of Asset Protection Zone maintenance program completed (103 sites) | 85% | 90% | Quarterly |
| % of Administrative staff and Local Emergency management group staff completing emergency management training | 90% | 80% | Annual |
| Local Emergency Management Committee (LEMC) meetings held | 4 | 4 | Quarterly |
| Number of sites prepared for controlled burns | 6 | 8* | Quarterly |

* No. of controlled burns identified by the RFS in line with Sutherland Bushfire Risk Management Plan - this number is subject to change and is dependent on conditions

## Key challenges

- Rural Fire Service – Service Level Agreement negotiations
- Resourcing hazard reductions programs
- Increased frequency and consequence of natural disasters
- Recovery and claims processing of disaster recovery funding arrangements
- Securing external grant funding
- Emergency levy legislative reforms

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | - | - | - | - |
| Internal Income | - | - | - | - |
| **Total Income** | **0** | **0** | **0** | **0** |
| | | | | |
| Employee Costs | 735 | 769 | 804 | 833 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 292 | 297 | 305 | 312 |
| Depreciation and Amortisation | 249 | 251 | 269 | 291 |
| Other Expenses | 6,807 | 6,987 | 7,162 | 7,341 |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | 8,083 | 8,305 | 8,541 | 8,778 |
| | | | | |
| **Net Cost of Service** | **8,083** | **8,305** | **8,541** | **8,778** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - upgrade** | | | | |
| Program - Community & Operational Buildings | 77,050 | - | - | - |
| **Total upgrade works** | **77,050** | **-** | **-** | **-** |

# Environmental Health and Sustainability

External service

This service contributes to a healthy and sustainable environment for people and nature. This includes environmental monitoring, climate change mitigation and adaptation, tree removal assessments and approvals, tree planting programs and environmental sustainability initiatives.

## Responsibility

Senior Manager Facilities and Fleet
Senior Manager Environment and Regulation
Senior Manager Parks and Natural Areas
Senior Manager Urban Futures

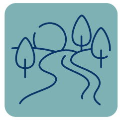
## Subservices

- Tree management and planting
- Environmental monitoring
- Environmental and sustainability education
- Climate change mitigation and adaptation
- Pollution / incident investigation
- Cronulla Woolooware Wastewater Re-use Scheme

## Supporting documents

- Climate Strategy 2050
- Tree and Bushland Strategy
- Draft Resilience Strategy
- Draft Biodiversity Strategy

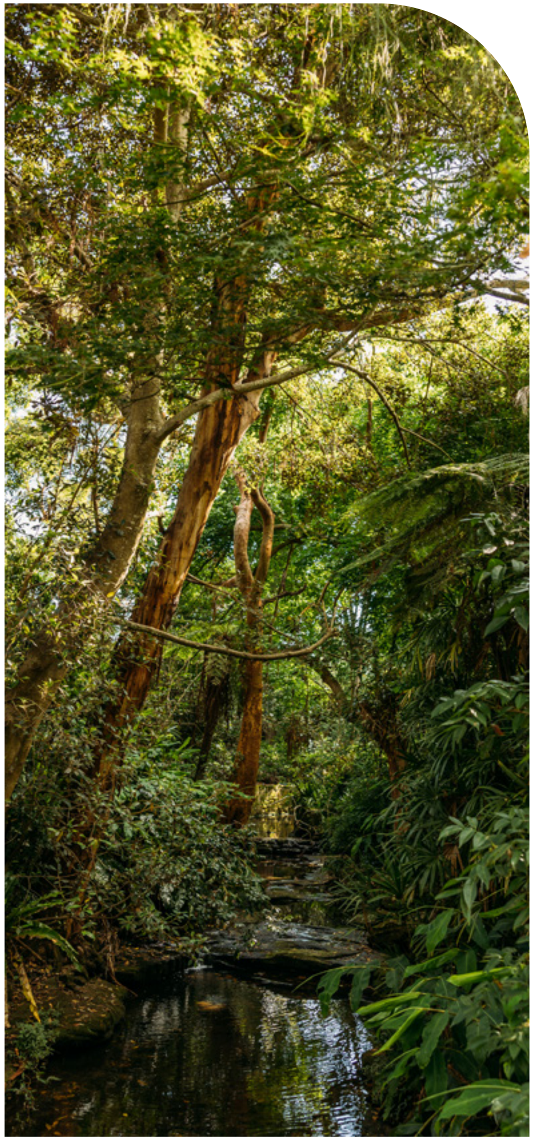
## Community Plan alignment


Natural and Sustainable


Prosperous and Connected

## Quadruple Bottom Line


Environmental



## Core activities

| Activity | Responsibility |
|---|---|
| Work with the NSW Environment Protection Authority to establish a regional air quality monitoring station within Sutherland Shire | Environment and Regulation |
| Optimise the supply of recycled water through the Cronulla Woolooware Wastewater Reuse Scheme and collaborate with stakeholders to explore additional opportunities for scheme integration across suitable locations | Facilities and Fleet |
| Compliance of regulations for trees and bushland | Environment and Regulation |
| Seek grant funding opportunities to support tree planting programs | Parks and Natural Areas |
| Monitor canopy change (growth and losses), tree removal, planting and establishment rates | Urban Futures |
| Maintain networks and collaboration to improve tree and bushland outcomes | Parks and Natural Areas |
| Develop and maintain a public tree inventory | Parks and Natural Areas |
| Manage risks from trees in accordance with intervention levels and industry best practice | Parks and Natural Areas |
| Embed best-practice decarbonisation, water sensitive urban design, and net-zero principles into local planning controls, policies, design standards, and public domain guidelines | Urban Futures |

## Strategic actions

| Code | Action | 25/26 | 26/27 | 27/28 | 28/29 | Responsibility |
|---|---|---|---|---|---|---|
| EHS.SA.01 | Finalise development of the draft Climate Strategy | ● | | | | Urban Futures |
| EHS.SA.02 | Implement actions from the Climate Strategy | ● | | | | Urban Futures |
| EHS.SA.03 | Deliver the annual Public Tree Planting Program and proactively increase tree canopy coverage in urban and natural areas | ● | | | | Parks and Natural Areas |
| EHS.SA.04 | Finalise and implement the Resilience Strategy | ● | ● | ● | ● | Urban Futures |
| EHS.SA.05 | Develop and implement proactive tree management program | | ● | ● | | Parks and Natural Areas |
| EHS.SA.06 | Review and update Council's Native Plant Selector list | | ● | ● | | Parks and Natural Areas |
| EHS.SA.07 | Review the Urban Tree and Bushland Policy | | ● | ● | | Environment and Regulation<br>Parks and Natural Areas |
| EHS.SA.08 | Update the Development Control Plan and planning controls to protect and increase canopy in the public and private domain | | ● | ● | | Urban Futures |
| EHS.SA.09 | Develop a communication plan to enhance community awareness of the value of trees | | ● | ● | | Urban Futures |
| EHS.SA.10 | Transition Council facilities from gas to electric as part of renewal and operational upgrade programs | | | ● | ● | Asset Strategy and Delivery |
| EHS.SA.11 | Develop a verge maintenance policy | | ● | | | Parks and Natural Areas |
| EHS.SA.12 | Create and deliver community programs promoting sustainable living, net-zero buildings and vehicles, energy efficiency, and renewables | | ● | ● | ● | Urban Futures |
| EHS.SA.13 | Investigate establishing equitable energy emissions reduction pilot program for community, apartments to support renters, strata, and landlords and local businesses | | | ● | ● | Urban Futures |
| EHS.SA.14 | Implement the emissions reduction actions within Council's suite of transport strategies | | | ● | ● | Urban Futures |
| EHS.SA.15 | Implement the electric vehicle position paper recommendations | | ● | ● | ● | Urban Futures |
| EHS.SA.16 | Update Council Meeting and Council-led event guidelines with net zero and climate mitigation clauses | | ● | | | Urban Futures |
| EHS.SA.17 | Upgrade streetlighting to best practice LED standards | | ● | ● | | Asset Strategy and Delivery |
| EHS.SA.18 | Complete Performance Requirement Summary to determine Council's sustainability criteria for the design and construction of new builds and major retrofits | | | | ● | Urban Futures |
| EHS.SA.19 | Develop Council's offsetting approach for our remaining emissions, ensuring alignment with government emissions reporting criteria and third-party validation | | ● | | ● | Urban Futures |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Urban tree canopy cover | 24.70% | 24.70% | Annual |
| Corporate emissions | 2024/2025 6,203 tCO2e | Net zero by 2030 | Annual |
| Community emissions | 2023-24 1,851,580 tCO2e | Net zero by 2050 | Annual |
| Number environment and sustainability education events | 20 | Maintain | Quarterly |
| % customer demands met for recycled water | 80% | 90% | Quarterly |
| % public tree inspections completed within service standard | 75% | >90% | Quarterly |
| Private property tree inspections per quarter | 240 | Maintain | Quarterly |
| % of critical and urgent tree maintenance works completed on time | 70% | >95% | Quarterly |
| Number of public place trees removed versus trees planted | 200 | Positive Increase | Quarterly |
| Number of proactive tree inspections completed | 2000 | Increase | Quarterly |

## Key challenges

- Balancing the removal of trees for safety and/or development purposes, while ensuring the preservation of tree canopy to support environmental health
- Embedding community resilience and climate mitigation and adaptation into Council’s decision-making processes
- Encouraging the community to adopt sustainable practices
- Securing funding and expertise to deliver programs effectively
- Balancing diverse opinions and maintaining transparency to build trust on environmental issues

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (545) | (570) | (596) | (618) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (42) | (43) | (43) | (43) |
| Internal Income | (120) | (123) | (126) | (129) |
| **Total Income** | **(707)** | **(736)** | **(766)** | **(791)** |
| | | | | |
| Employee Costs | 3,693 | 3,863 | 4,041 | 4,187 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 4,499 | 4,582 | 4,697 | 4,814 |
| Depreciation and Amortisation | 4 | 4 | 4 | 4 |
| Other Expenses | 514 | 527 | 540 | 554 |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 124 | 127 | 130 | 134 |
| **Total Expenses** | **8,835** | **9,104** | **9,413** | **9,692** |
| | | | | |
| **Net Cost of Service** | **8,128** | **8,368** | **8,647** | **8,902** |

# Integrated Transport

External service

This service provides and facilitates integrated transport choices for the community which are safe, accessible and efficient for present and future needs.

## Responsibility

Chief Engineer
Senior Manager Civil Works and Presentation
Senior Manager Urban Futures

## Subservices

- Active transport–shared pathways, footpaths, cycleways
- Traffic and transport planning
- Parking management
- Road safety education
- Public wharves

## Supporting documents

- Active Transport Strategy
- Public Transport Strategy
- Public Domain Strategy
- Asset Management Strategy
- Parking Strategy
- Roads and Freight Strategy
- Road Safety Plan

## Community Plan alignment

Active and Vibrant

Planned and Liveable

## Quadruple Bottom Line

Social

## Core activities

| Activity | Responsibility |
|---|---|
| Provide and maintain local transport infrastructure, including roads, active transport and public transport assets | Civil Works and Presentation |
| Manage parking through the provision and maintenance of road shoulders and off-street car parks, and associated parking controls | Civil Works and Presentation |
| Provide and maintain public domain infrastructure in town centres, including paved footpaths and street furniture | Civil Works and Presentation |
| Advocate to the NSW Government and its agencies for the timely planning and delivery of transport and road safety improvements in Sutherland Shire as identified in Council's adopted strategies | Urban Futures |
| Develop and deliver road safety education programs, campaigns and events that aim to reduce road trauma on roads in Sutherland Shire | Asset Strategy and Delivery |
| Provide compliant street lighting at all pedestrian crossings via a prioritised four-year rolling program within ten years | Asset Strategy and Delivery |
| Identify future road-widening acquisition needs and reflect this in future LEPs, DCPs and Developer Contribution Plans | Urban Futures |
| Assess current impacts and identify and implement measures to manage heavy vehicle trip growth, including load limits through residential precincts | Urban Futures |
| Identify and plan for traffic and transport works required in association with high density precinct developments consistent with the principles of a 'movement and place' framework | Urban Futures |

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 25/26 | 26/27 | 27/28 | 28/29 | Responsibility |
|---|---|---|---|---|---|---|
| ★ ITS.SA.01 | Identify footpath pavement gaps between existing service and defined service levels and propose an improvement works program to address service gaps | ● | ● | | | Asset Strategy and Delivery |
| ★ ITS.SA.02 | Establish and promote customer guidelines for the management and enforcement of parking restrictions | ● | ● | ● | ● | Urban Futures |
| ★ ITS.SA.03 | Develop a business case to deliver the study on lighting for the whole Sutherland Shire to improve public safety | ● | ● | | | Asset Strategy and Delivery |
| ★ ITS.SA.04 | Promote public transport options as part of an education program | ● | ● | ● | ● | Urban Futures |
| ★ ITS.SA.05 | Develop and implement the Bike Plan and Footpath Expansion Plan | ● | ● | ● | ● | Urban Futures |
| ★ ITS.SA.06 | Develop a feasibility study for upgraded public transport options in the western area of the Shire | | ● | | | Asset Strategy and Delivery |
| ★ ITS.SA.07 | Investigate the viability of grade separation for pedestrians in Cronulla Street at Cronulla Train Station | ● | ● | | | Urban Futures |
| ★ ITS.SA.08 | Deliver a road safety program for e-bikes | ● | ● | ● | ● | Asset Strategy and Delivery |
| ★ ITS.SA.09 | Develop and implement a Transport Advocacy Plan, including the Sutherland to Cronulla Active Transport Link, and duplication of Heathcote Road | ● | ● | ● | | Urban Futures |
| ★ ITS.SA.10 | Deliver the Prince Edward Park Road pedestrian bridge project | ● | ● | ● | | Asset Strategy and Delivery |
| ★ ITS.SA.11 | Advocate for the expedited delivery of the Kogarah to Miranda metro line | | ● | ● | | Urban Futures |
| ★ ITS.SA.12 | Evolve the Summer Transport Management Plan to better manage traffic/parking demand at and around beachfronts, boat ramps, public reserves and National Parks | | ● | ● | ● | Urban Futures |
| ★ ITS.SA.13 | Develop Transport Plans for prioritised town centres | | ● | ● | ● | Urban Futures |
| ★ ITS.SA.14 | Investigate and develop safety upgrades for Captain Cook Drive and prioritise implementation | | ● | ● | | Urban Futures |
| ★ ITS.SA.15 | Consult with the community for improved safety measures in High Pedestrian activity Areas in Bundeena, Cronulla, Engadine, Jannali, Kirrawee and Sutherland centres | | ● | ● | | Urban Futures |
| ★ ITS.SA.16 | Investigate the viability of additional vehicular rail overpasses and town centre bypasses in Caringbah, Jannali and Sutherland | | ● | ● | ● | Urban Futures |
| ★ ITS.SA.17 | Investigate the feasibility of grade separation for Cronulla Street at Cronulla Railway Station to enhance pedestrian cross-road connectivity and safety | | ● | ● | ● | Urban Futures |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Number of advocacy representations to the state government and its agencies | 12 | Maintain | Quarterly |
| % of integrated transport assets renewed in Capital Program versus Asset Management Plan | 90% | 100% | Annual |
| Number of road safety programs, campaigns events | 8 per year | Maintain | Quarterly |
| Maintenance works scheduled versus completed | New measure | >95% | Quarterly |

## Key challenges

- Inflationary pressure on contractor and material pricing
- Meeting community expectations on service levels for new transport assets and maintenance of transport assets
- Effectiveness of advocacy for strategic transport assets and the improved asset management practices on the State road network
- Pedestrian safety with respect to use and misuse of micromobility devices
- Community participation in road safety education programs and campaigns
- Reducing car dependency
- Influencing public transport provision
- Balancing growth, via housing targets, against infrastructure

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (754) | (788) | (825) | (854) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (11,377) | (4,302) | (4,136) | (4,239) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (22) | (22) | (23) | (23) |
| Internal Income | (2,335) | (2,396) | (2,456) | (2,517) |
| **Total Income** | **(14,488)** | **(7,509)** | **(7,439)** | **(7,634)** |
| | | | | |
| Employee Costs | 4,894 | 5,119 | 5,354 | 5,547 |
| Borrowing Costs | 1 | 1 | 1 | 1 |
| Materials and Services | 6,667 | 6,790 | 6,960 | 7,134 |
| Depreciation and Amortisation | 20,321 | 21,043 | 21,867 | 22,554 |
| Other Expenses | 2 | 2 | 2 | 2 |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 1,547 | 1,588 | 1,627 | 1,668 |
| **Total Expenses** | **33,432** | **34,543** | **35,811** | **36,906** |
| | | | | |
| **Net Cost of Service** | **18,944** | **27,034** | **28,372** | **29,272** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - new** | | | | |
| Major Project - Oyster Bay Oval | - | - | 20,000 | 50,000 |
| Program - Active Transport | 911,500 | 963,100 | 1,040,000 | 1,000,000 |
| **Total new works** | **911,500** | **963,100** | **1,060,000** | **1,050,000** |

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - renewal** | | | | |
| Program - Active Transport | 585,900 | 853,200 | 601,600 | 257,700 |
| Program - Car Park | 430,100 | 144,100 | 351,000 | 222,500 |
| Program - Community & Operational Buildings | 188,497 | - | - | - |
| Program - Kerb and Gutter | 125,800 | 128,600 | 140,000 | 110,000 |
| Program - Road Pavement | 4,850,000 | 4,850,000 | 6,189,500 | 6,825,100 |
| Program - Road Structures | 130,000 | 3,105,100 | 385,100 | 385,100 |
| Program - Roads to Recovery | 7,443,625 | 266,775 | - | - |
| Program - Street Furniture | 82,600 | 82,600 | 82,600 | 82,600 |
| Program - Traffic Facilities | 361,577 | 119,700 | 93,700 | - |
| **Total renewal works** | **14,198,099** | **9,550,075** | **7,843,500** | **7,883,000** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - upgrade** | | | | |
| Major Project - Burnum Burnum Sanctuary Car Park | 2,700,000 | 2,300,000 | - | - |
| Major Project - Cronulla Foreshore Infrastructure Improvements | - | 200,000 | 700,000 | 4,000,000 |
| Major Project - Prince Edward Park Road Pedestrian Bridge | 500,000 | 4,500,000 | - | - |
| Program - Active Transport | 1,834,518 | 2,536,565 | 1,941,210 | 465,000 |
| Program - Kerb and Gutter | 606,100 | 1,583,200 | 1,468,200 | 1,888,800 |
| Program - Street Furniture | 1,051,100 | 1,006,700 | 1,006,700 | 913,599 |
| Program - Traffic Facilities | 1,780,622 | 1,229,450 | 979,900 | - |
| **Total upgrade works** | **8,472,340** | **13,355,915** | **6,096,010** | **7,267,399** |

# Leisure and Aquatic Services

External service

The Leisure and Aquatics service delivers high-quality facilities and programs designed to enhance health, fitness, and wellbeing across our community. It manages three leisure centres, an indoor sports complex, and a seasonal outdoor pool — providing safe, accessible spaces for recreation and personal growth.

## Responsibility

Senior Manager Sports and Leisure
Chief Engineer

## Subservices

- Como swimming pool
- Sutherland Shire Leisure Centres
- Swim programs
- Health and fitness programs
- School activities
- Health promotion and support

## Supporting documents

- Leisure Centre Strategy
- Safer Communities Strategy

## Community Plan alignment

Active and Vibrant

Prosperous and Connected

## Quadruple Bottom Line

Social

Economic

## Core activities

| Activity | Responsibility |
|---|---|
| Provide high quality, safe leisure facilities for the community to engage in health and fitness activities, including swimming, water sports, indoor sports and general fitness | Sports and Leisure |
| Maintain a culture of continually reviewing and refining our mix of products and services, to ensure they are tailored to the needs of the community | Sports and Leisure |
| Proactively engage with our key stakeholders and user groups, and ensure our facilities, programs and services are easy to find, access and enjoy | Sports and Leisure |
| Facilitate and promote active healthy living to improve the wellbeing of those in the community who require additional support through partnerships in the community | Sports and Leisure |
| Monitor and review the performance of leisure services in line with the Sutherland Shire Leisure Centre Strategy and Implementation Plan | Sports and Leisure |
| Maintain and further develop learn-to-swim opportunities for all residents, including youth, adults and vulnerable community groups | Sports and Leisure |
| Build new and existing partnerships with key sporting bodies and schools to promote high performance programming and encourage advancement of the local sports community | Sports and Leisure |
| Embed the Child Safe Standards into service practices ensuring safe and inclusive environments for children and young people | Sports and Leisure |

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| ★ LAS.SA.01 | Review the leisure centre facilities hierarchy and the recommended functional brief specifications with current best practice during detailed planning phases for the recommended Leisure Centre and Stadium redevelopment projects | ● | ● | ● | | Sports and Leisure |
| ★ LAS.SA.02 | Complete a feasibility study and business case for a complete redesign and integration of the Sutherland Leisure Centre and the indoor Sports Stadium | ● | | | | Asset Strategy and Delivery |
| ★ LAS.SA.03 | Implement a funding advocacy strategy to secure capital for the recommended Leisure Centre and Stadium redevelopment projects | ● | ● | ● | | Sports and Leisure |
| ★ LAS.SA.04 | Deliver the Engadine Leisure Centre pool and plant room rebuild | ● | ● | ● | ● | Asset Strategy and Delivery |
| ★ LAS.SA.05 | Complete required upgrades to centres to ensure functionality, accessibility and safety requirements are satisfactory and will be in place until the recommended leisure centre and stadium redevelopment projects can occur | ● | ● | ● | ● | Asset Strategy and Delivery |
| ★ LAS.SA.06 | Investigate the feasibility of enhancements to the Engadine Leisure Centre including interior design improvements | ● | | | ● | Asset Strategy and Delivery |
| ★ LAS.SA.07 | Identify future opportunities for Como Swimming Pool | | | ● | ● | Sports and Leisure |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Leisure centre attendance | 1,100,000 | Increase | Quarterly |
| Customer experience score in leisure centres | 3.9 | 4/5 | Quarterly |
| Number of Sutherland high performance squad participants | 210 | 225 | Quarterly |
| Number of learn-to-swim lessons delivered | 65,978 | Increase | Quarterly |
| Number of fitness members (not including Fitness Passport) | 2,450 | 2,500 | Quarterly |

## Key challenges

- Retention of skilled and qualified staff
- Balancing maintenance of ageing assets with business requirements
- Meeting service standards and expectations of customers at an affordable level
- Communicating safety programs across a diverse community
- Rising costs of utility charges

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (12,729) | (13,315) | (13,927) | (14,428) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (87) | (88) | (89) | (90) |
| Internal Income | - | - | - | - |
| **Total Income** | **(12,816)** | **(13,402)** | **(14,016)** | **(14,518)** |
| | | | | |
| Employee Costs | 9,660 | 10,105 | 10,569 | 10,950 |
| Borrowing Costs | 2 | 2 | 2 | 2 |
| Materials and Services | 4,092 | 4,168 | 4,272 | 4,379 |
| Depreciation and Amortisation | 5,564 | 5,579 | 5,923 | 6,293 |
| Other Expenses | 563 | 577 | 591 | 606 |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 146 | 150 | 154 | 158 |
| **Total Expenses** | **20,028** | **20,581** | **21,512** | **22,387** |
| | | | | |
| **Net Cost of Service** | **7,211** | **7,178** | **7,496** | **7,869** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - renewal** | | | | |
| Major Project - Engadine Leisure Centre Pool and Plantroom Renewal | 350,000 | 350,000 | 500,000 | 7,445,250 |
| Program - Sports Facilities and Fields | 600,946 | - | - | - |
| **Total renewal works** | **950,946** | **350,000** | **500,000** | **7,445,250** |

# Libraries

External service

This service provides the community and visitors of all ages with information, leisure and educational resources in all formats. Building a literate, informed and connected community and developing libraries as hubs of knowledge where everyone can discover, relax, research, connect and learn.

## Responsibility

Senior Manager Arts and Libraries

## Subservices

- Library programs and events
- Technology provision to library users
- Library Spaces
- Information provision and sharing
- Local History Collection
- Home Library Service

## Supporting documents

- Library Strategy
- Cultural Strategy
- Disability Inclusion Action Plan
- Community Venues Strategy
- Information Technology Strategy

## Community Plan alignment

Prosperous and Connected

## Quadruple Bottom Line

Social

## Core activities

| Activity | Responsibility |
|---|---|
| Provide library service that includes, resources, spaces, online access and outreach | Arts and Libraries |
| Promote Sutherland Shire Libraries services through pop-up library and other forms of outreach | Arts and Libraries |
| Increase connection and improving knowledge of Dharawal and First Nations culture through events and programs | Arts and Libraries |
| Increase representation of our diverse community in our programs and services including people with disabilities, culturally and linguistically diverse (CALD) audiences and LGBTQIA++ communities | Arts and Libraries |
| Provide e-safety resources to library staff and Sutherland Shire community | Arts and Libraries |
| Embed the Child Safe Standards into service practices ensuring safe and inclusive environments for children and young people | Arts and Libraries |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Number of library memberships | 7,200 | Increase | Quarterly |
| Circulation of items borrowed | 1,280,000 | Increase | Quarterly |
| Program and event attendance | 50,000 | Increase | Quarterly |
| Voice of Customer satisfaction | 80% | Increase | Quarterly |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| LIB.SA.01 | Investigate opportunities to provide library services outside opening hours | ● | ● | ● | | Arts and Libraries |
| LIB.SA.02 | Identify opportunities for future place plans where locating library facilities can be integrated with other relevant valued community services | | | ● | | Arts and Libraries |
| LIB.SA.03 | Commence review of the Library Strategy | | ● | | | Arts and Libraries |

## Key challenges

- Challenges to resources held in the collection
- Rapid pace of technology advancement
- Oversight of Classification Board and Office of the eSafety Commissioner updates due to challenges nationally for library resources of certain genres
- Increased challenging behaviours in spaces

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (426) | (445) | (466) | (482) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (730) | (749) | (768) | (787) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (2) | (2) | (2) | (2) |
| Internal Income | - | - | - | - |
| **Total Income** | **(1,158)** | **(1,197)** | **(1,236)** | **(1,272)** |
| | | | | |
| Employee Costs | 7,735 | 8,091 | 8,463 | 8,767 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 1,614 | 1,644 | 1,685 | 1,727 |
| Depreciation and Amortisation | 2,173 | 1,405 | 1,538 | 1,667 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 19 | 20 | 20 | 21 |
| **Total Expenses** | **11,541** | **11,159** | **11,706** | **12,183** |
| | | | | |
| **Net Cost of Service** | **10,383** | **9,963** | **10,470** | **10,911** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - new** | | | | |
| Program - Library Resources Improvement | 1,150,000 | 1,150,000 | 1,150,000 | 1,178,000 |
| **Total new works** | **1,150,000** | **1,150,000** | **1,150,000** | **1,178,000** |
| | | | | |
| **Capital - renewal** | | | | |
| Program - Community & Operational Buildings | 171,875 | 171,875 | - | - |
| **Total renewal works** | **171,875** | **171,875** | **-** | **-** |

# Natural Areas Management

External service

This service contributes to the management and planning of land based natural areas. This includes volunteer management and partnerships, and management of natural areas. The aim of this service is to enhance and protect natural areas.

## Responsibility

Senior Manager Urban Futures
Senior Manager Parks and Natural Areas
Senior Manager Environment and Regulation
Senior Manager Civil Works and Presentation

## Subservices

- Natural resource management and planning
- Greenweb
- Bushcare
- Community nursery
- Introduced species management
- Aboriginal cultural heritage management
- Bushwalking tracks
- Grey-headed flying fox management
- Native animal management

## Supporting documents

- Open Space Strategy
- Tree and Bushland Strategy
- Draft Biodiversity Strategy

## Community Plan alignment

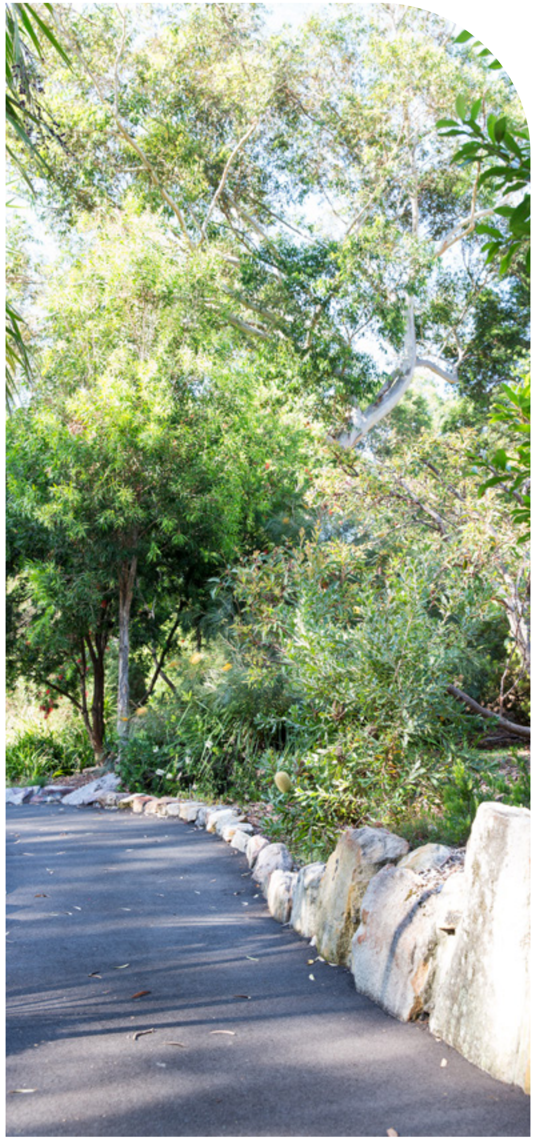
Natural and Sustainable

Prosperous and Connected

## Quadruple Bottom Line

Social

Environmental



## Core activities

| Activity | Responsibility |
|---|---|
| Maintain and enhance the Bushcare program to support and develop volunteers’ skills and engagement | Parks and Natural Areas |
| Deliver Council's Greenweb program | Environment and Regulation |
| Deliver bush regeneration program | Parks and Natural Areas |
| Deliver invasive species program | Parks and Natural Areas |
| Deliver fire mitigation works in natural areas | Parks and Natural Areas |
| Maintain networks and collaboration to improve tree and bushland outcomes | Parks and Natural Areas |
| Deliver Bushcare educational programs | Parks and Natural Areas |
| Deliver Aboriginal heritage education programs to support cultural awareness and preservation | Parks and Natural Areas |
| Collect and maintain data on Aboriginal cultural heritage sites and landscapes to support their ongoing preservation | Parks and Natural Areas |
| Seek grant funding opportunities to support remediation of bushland areas and natural waterways | Parks and Natural Areas |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| NAM.SA.01 | Develop a Koala Plan of Management | ● | ● | | | Environment and Regulation |
| NAM.SA.02 | Develop and implement the Biodiversity Strategy | ● | ● | | | Urban Futures |
| NAM.SA.03 | Implement appropriate fire hazard reduction programs to maintain the ecological integrity of natural areas and reduce bushfire hazard risk | ● | ● | ● | ● | Parks and Natural Areas |
| NAM.SA.04 | Implement and deliver programs that remediate bushland areas, reduce invasive species, and protect natural waterways | | ● | ● | ● | Parks and Natural Areas |
| NAM.SA.05 | Review and update the Greenweb layers within the Development Control Plan | | ● | ● | | Urban Futures |
| NAM.SA.06 | Identify and protect trees and bushland areas with Aboriginal cultural significance | | ● | | | Parks and Natural Areas |
| NAM.SA.07 | Develop and deliver a priority dune restoration works program in line with the Dune Management Plan | | ● | | | Parks and Natural Areas |
| NAM.SA.08 | Develop a parks maintenance 4-year plan and program | | ● | | | Parks and Natural Areas |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| % of works scheduled versus completed | 80% | >95% | Quarterly |
| Number of active Bushcare volunteers | 500 | Maintain | Quarterly |
| Number of volunteer hours contributed to Bushcare | 3,900 | Maintain | Quarterly |
| Number of invasive species programs | 13 | Maintain | Quarterly |
| Greenweb participation | 870 | Increase | Annual |
| Number of Greenweb grants awarded | 10 | Maintain | Annual |
| % of scheduled parks maintenance work completed on time | 80% | >90% | Quarterly |
| Number of Bushcare educational events held | 10 | Maintain | Quarterly |

## Key challenges

- Ageing tree canopy
- Climate change
- Bushfire risk management
- Evolving NSW State legislation and policy frameworks

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (7) | (7) | (7) | (8) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (266) | (273) | (280) | (287) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | - | - | - | - |
| Internal Income | (150) | (154) | (157) | (161) |
| **Total Income** | **(422)** | **(434)** | **(445)** | **(456)** |
| | | | | |
| Employee Costs | 2,060 | 2,155 | 2,254 | 2,336 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 1,093 | 1,114 | 1,142 | 1,170 |
| Depreciation and Amortisation | - | - | - | - |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 150 | 154 | 157 | 161 |
| **Total Expenses** | **3,304** | **3,423** | **3,553** | **3,667** |
| | | | | |
| **Net Cost of Service** | **2,881** | **2,989** | **3,109** | **3,211** |

# Parks and Open Spaces

External service

This service supports use and information about outdoor spaces including parks, playgrounds, skate parks and recreational facilities such as wharves and jetties. It aims to enhance our connection to nature and encourage an active lifestyle for all.

## Responsibility

Senior Manager Civil Works and Presentation
Chief Engineer
Senior Manager Parks and Natural Areas

## Subservices

- Parks and reserves
- Playgrounds
- Wharves and jetties
- Dog off-leash areas
- Skate parks

## Supporting documents

- Play Strategy
- Open Space Strategy
- Sport Strategy
- Tree and Bushland Strategy

## Community Plan alignment

Natural and Sustainable

Active and Vibrant

## Quadruple Bottom Line

Environmental

Social

## Core activities

| Activity | Responsibility |
|---|---|
| Deliver parks and reserves maintenance programs | Parks and Natural Areas |
| Maintain Council's foreshore assets including boat ramps, launch facilities, wharves pontoons, tidal baths and ocean pools | Civil Works and Presentation |

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 25/26 | 26/27 | 27/28 | 28/29 | Responsibility |
|---|---|---|---|---|---|---|
| POS.SA.01 | Plan and provide for open space that meets the current and future needs of the community | ● | | | | Asset Strategy and Delivery |
| POS.SA.02 | Support the implementation of the Tree and Bushland Strategy | ● | | | | Asset Strategy and Delivery |
| POS.SA.03 | Deliver Cooper Street Reserve Stage 2–Phase 2 which includes an accessible wheelchair swing and associated works and commence Stage 3 which includes village green and fitness station | ● | ● | | | Asset Strategy and Delivery |
| ★ POS.SA.04 | Deliver the Caringbah Town Centre Park which includes an inclusive playground, picnic and nature play area, disabled parking and connectivity to the town centre | ● | ● | ● | | Asset Strategy and Delivery |
| POS.SA.05 | Deliver the Gymea Bay Reserve and Baths Master Plan and upgrades including planning, design and staged construction of the short and medium term improvements | ● | ● | ● | | Asset Strategy and Delivery |
| POS.SA.06 | Prepare the Bate Bay Parks (Cronulla Foreshore) Master Plan | ● | ● | | | Asset Strategy and Delivery |
| POS.SA.08 | Review the Scylla Bay Master Plan | ● | ● | | | Asset Strategy and Delivery |

# Parks and Open Spaces

## Strategic actions

| Code | Action | 25/26 | 26/27 | 27/28 | 28/29 | Responsibility |
|---|---|---|---|---|---|---|
| POS.SA.09 | Prepare the Camellia Gardens Master Plan | ● | ● | | | Asset Strategy and Delivery |
| POS.SA.10 | Prepare the Sutherland Park Master Plan | | | ● | ● | Asset Strategy and Delivery |
| POS.SA.11 | Review the Swallow Rock Reserve Master Plan | | | ● | | Asset Strategy and Delivery |
| POS.SA.12 | Prepare the Carina Bay Reserve Master Plan | | | | ● | Asset Strategy and Delivery |
| POS.SA.13 | Deliver the Oyster Bay Reserve Stage 1 including community building, amenities car park and shared path | | | ● | ● | Asset Strategy and Delivery |
| POS.SA.14 | Deliver Cronulla Foreshore Infrastructure Improvements | | | ● | ● | Asset Strategy and Delivery |
| POS.SA.15 | Deliver the Burnum Burnum Sanctuary Car Park | | ● | ● | | Asset Strategy and Delivery |
| POS.SA.16 | Review the Open Space and Play strategies | | ● | ● | | Parks and Natural Areas |
| POS.SA.17 | Review the Sutherland Park Master Plan | | | ● | ● | Asset Strategy and Delivery |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| % of parks maintenance proactive works completed | 80% | >95% | Quarterly |
| % of playground operational safety and compliance inspection completed | 80% | >95% | Quarterly |
| % of parks and reserves works completed | 80% | >95% | Quarterly |

## Key challenges

- Refining the works management system to further enhance monitoring, reporting and decision making
- Ensuring application and compliance of Work Health and Safety (WHS) systems
- Addressing skills shortages and strengthening staff attraction to ensure service continuity

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (286) | (289) | (292) | (295) |
| Internal Income | (1,246) | (1,278) | (1,310) | (1,343) |
| **Total Income** | **(1,532)** | **(1,567)** | **(1,602)** | **(1,638)** |
| | | | | |
| Employee Costs | 5,975 | 6,250 | 6,538 | 6,773 |
| Borrowing Costs | 3 | 2 | 2 | 2 |
| Materials and Services | 3,285 | 3,346 | 3,430 | 3,515 |
| Depreciation and Amortisation | 4,141 | 3,798 | 4,131 | 4,484 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 1,415 | 1,452 | 1,488 | 1,525 |
| **Total Expenses** | **14,819** | **14,849** | **15,588** | **16,300** |
| | | | | |
| **Net Cost of Service** | **13,287** | **13,281** | **13,986** | **14,662** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - new** | | | | |
| Major Project - Caringbah Town Centre Park | 2,750,000 | 2,750,000 | - | - |
| Major Project - Cronulla Foreshore Infrastructure Improvements | - | - | - | 300,000 |
| Program - Foreshore Facilities | 912,500 | - | - | - |
| Program - Parks | 80,000 | 390,000 | 650,000 | - |
| Program - Playground | 300,000 | 55,000 | 425,000 | 300,000 |
| **Total new works** | **4,042,500** | **3,195,000** | **1,075,000** | **600,000** |
| **Capital - renewal** | | | | |
| Program - Foreshore Facilities | 3,158,582 | 150,000 | 3,300,000 | - |
| Program - Playground | 2,609,496 | 3,155,000 | 2,040,000 | 2,070,000 |
| **Total renewal works** | **5,768,078** | **3,305,000** | **5,340,000** | **2,070,000** |
| **Capital - upgrade** | | | | |
| Major Project - Cooper Street Reserve | 130,000 | 1,000,000 | - | - |
| Major Project - Ferntree Reserve Landslip | 5,200,000 | - | - | - |
| Major Project - Gymea Bay Baths | 3,300,000 | - | - | - |
| Program - Parks | 350,000 | 185,000 | 265,000 | 1,500,000 |
| Program - Playground | 212,000 | 1,182,000 | 2,190,000 | 1,850,000 |
| **Total upgrade works** | **9,192,000** | **2,367,000** | **2,455,000** | **3,350,000** |

# Public Domain Management

External service

This service provides, facilitates and maintains attractive and quality public areas in town centres and between private property boundaries and road carriageways.

## Responsibility

Senior Manager Civil Works and Presentation
Chief Engineer
Senior Manager Parks and Natural Areas
Senior Manager Facilities and Fleet
Senior Manager Urban Futures
Senior Manager Recycling and Waste

## Subservices

- Statutory approvals
- Public place presentation
- Town centre management
- Road reserve maintenance

## Supporting documents

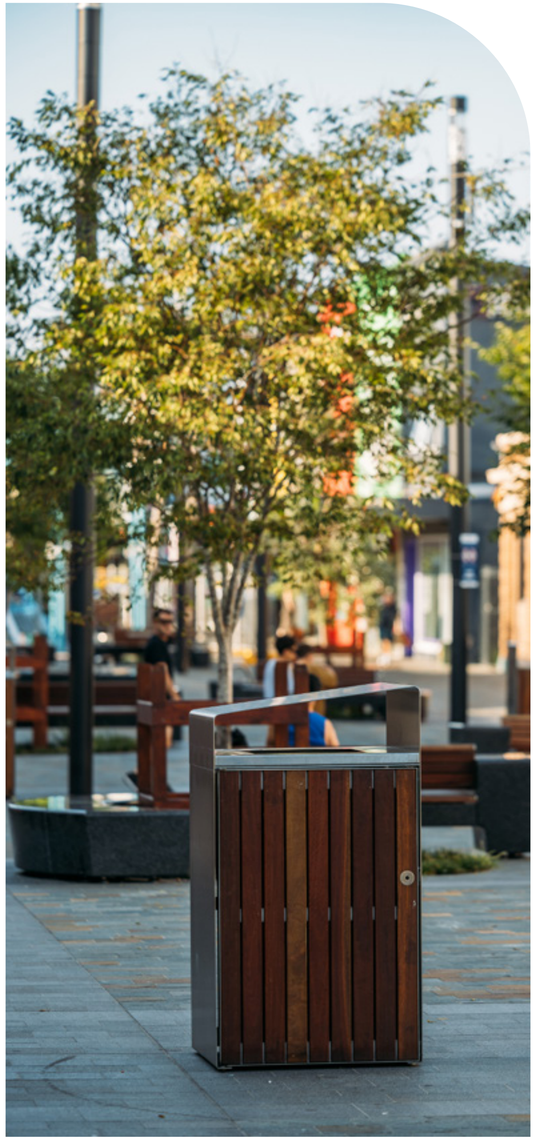
- Asset Management Strategy
- Public Domain Strategy
- Disability Inclusion Action Plan
- Climate Strategy 2050

## Community Plan alignment

Active and Vibrant

## Quadruple Bottom Line

Social



# Public Domain Management

## Core activities

| Activity | Responsibility |
|---|---|
| Mitigate graffiti vandalism in line with the Graffiti Management Plan and Policy | Facilities and Fleet |
| Maintain public domain assets and infrastructure | Civil Works and Presentation |
| Review the annual street sweeping service program with a view to improving the service frequency | Civil Works and Presentation |
| Deliver an annual pressure washing program in town centres and villages | Recycling and Waste |

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 25/26 | 26/27 | 27/28 | 28/29 | Responsibility |
|---|---|---|---|---|---|---|
| PDM.SA.01 | Develop a works program for way-finding infrastructure, highlighting cultural and economic focal points | ● | ● | | | Urban Futures |
| ★ PDM.SA.02 | Develop a business case to deliver street lighting for priority pedestrian routes to public transport hubs in Sutherland Shire | ● | ● | | | Asset Strategy and Delivery |
| ★ PDM.SA.03 | Complete the public domain plan for Jannali Town Centre | ● | | | | Asset Strategy and Delivery |
| ★ PDM.SA.04 | Develop a public domain plan for Sutherland/Kirrawee Town Centre | ● | ● | ● | | Urban Futures |
| ★ PDM.SA.05 | Develop a public domain plan for Engadine Town Centre | | ● | ● | | Urban Futures |
| ★ PDM.SA.06 | Develop a public domain plan for Caringbah Town Centre | | ● | ● | | Urban Futures |
| ★ PDM.SA.07 | Develop a public domain plan for Miranda Town Centre | | ● | ● | ● | Urban Futures |
| ★ PDM.SA.08 | Deliver the Cronulla Town Centre Stage 2C-Plaza upgrade which includes a new amenity building, performance stage, investigation of a digital screen, seating and landscaping along with the relocation of the clock within the tower | ● | ● | | | Asset Strategy and Delivery |

# Public Domain Management

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 25/26 | 26/27 | 27/28 | 28/29 | Responsibility |
|---|---|---|---|---|---|---|
| ★ PDM.SA.09 | Review the Bundeena Town Centre Master Plan | | | ● | ● | Asset Strategy and Delivery |
| PDM.SA.10 | Integrate best practice decarbonisation outcomes into the Public Domain Manual | | ● | ● | | Asset Strategy and Delivery |
| ★ PDM.SA.11 | Upgrade streetlighting to best practice LED standards | | ● | | | Asset Strategy and Delivery |
| PDM.SA.12 | Review operating model of Town Centre presentation | | ● | | | Civil Works and Presentation |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| % of graffiti removed within 7 days | 70% | >80% | Quarterly |
| % of graffiti proactively reported by Council employees | 60% | >60% | Quarterly |
| % of street sweeping service delivered as per service schedule | New measure | >95% | Quarterly |
| Tonnages collected by Road Broom | 973 | Maintain | Quarterly |
| % of road broom spoil material recycled | 95% | >95% | Quarterly |
| Number of town centres pressure cleaned | 18 | Maintain | Quarterly |
| % of public place litter bins collected as per daily collection schedule | New measure | 100% | Quarterly |
| % of public place assets litter picked and completed as per daily schedule | New measure | 100% | Quarterly |

## Key challenges

- Uncertainty with future development and the ability to plan for future changes
- Meeting community expectations of public domain asset management
- Uplifting and maintaining service delivery standards for public place presentation
- Unpredictable volume, locations and frequency of graffiti
- Increased use of e-bikes in public spaces
- Frequency and severity of extreme weather and storm events

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (1,749) | (1,829) | (1,914) | (1,982) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (27) | (28) | (28) | (28) |
| Internal Income | (720) | (739) | (757) | (776) |
| **Total Income** | **(2,496)** | **(2,596)** | **(2,699)** | **(2,787)** |
| | | | | |
| Employee Costs | 1,364 | 1,427 | 1,493 | 1,546 |
| Borrowing Costs | 8 | 7 | 6 | 6 |
| Materials and Services | 992 | 1,011 | 1,036 | 1,062 |
| Depreciation and Amortisation | 326 | 332 | 339 | 345 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 796 | 817 | 837 | 858 |
| **Total Expenses** | **3,486** | **3,594** | **3,710** | **3,817** |
| | | | | |
| **Net Cost of Service** | **990** | **998** | **1,012** | **1,030** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - upgrade** | | | | |
| Cronulla Town Centre Stage 2C - Cronulla Central Façade including Clock Relocation | 271,409 | - | - | - |
| Program - Public Domain | 297,500 | 50,000 | 300,000 | - |
| **Total upgrade works** | **568,909** | **50,000** | **300,000** | **-** |

# Public Health and Safety

External service

This service upholds health and safety standards to promote community wellbeing. It provides inspections to ensure fire and swimming pool safety in private property and businesses as well as public health inspections.

## Responsibility

Senior Manager Environment and Regulation

## Subservices

- Fire Safety
- Swimming Pool Safety
- Public health inspections

## Supporting documents

- Safer Communities Strategy

## Community Plan alignment

Active and Vibrant

Prosperous and Connected

## Quadruple Bottom Line

Social

Environmental

## Core activities

| Activity | Responsibility |
|---|---|
| Deliver an annual online community education campaign for swimming pool safety | Environment and Regulation |
| Deliver an annual online community education campaign for building fire safety | Environment and Regulation |
| Provide a high-quality food safety inspection program which promotes best practice in food preparation | Environment and Regulation |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| PHS.SA.01 | Review of Compliance and Enforcement Policy and implement education Program | ● | | | ● | Environment and Regulation |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Number of people aware for building fire safety campaign | 6,100 | Maintain | Annual |
| Number of people aware for swimming pool safety campaign | 50,000 | Maintain | Annual |
| % of annual public health premises inspection program completed | 98% | 100% | Quarterly |

## Key challenges

- Increasing backlog of Annual Fire Safety statements
- Managing increased volumes under the Essential Fire Services Register
- Ensuring compliance with Council’s Swimming Pool Inspection Program
- Maintaining the Swimming Pool Register
- Ensuring all Public Health Inspection Programs are completed annually

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (91) | (91) | (92) | (93) |
| Internal Income | - | - | - | - |
| **Total Income** | **(91)** | **(91)** | **(92)** | **(93)** |
| | | | | |
| Employee Costs | 2,673 | 2,796 | 2,924 | 3,029 |
| Borrowing Costs | 2 | 2 | 2 | 2 |
| Materials and Services | 1,493 | 1,520 | 1,558 | 1,597 |
| Depreciation and Amortisation | 28 | 28 | 29 | 30 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 60 | 61 | 63 | 64 |
| **Total Expenses** | **4,255** | **4,408** | **4,576** | **4,722** |
| | | | | |
| **Net Cost of Service** | **4,165** | **4,316** | **4,484** | **4,629** |

# Regulatory Compliance

External service

This service regulates and enforces environmental and safety standards across the Sutherland Shire area. It involves the monitoring, investigation and enforcement of non-compliance relating to development, public health, environment (such as air, water and noise pollution and abandoned property), public safety (footpath/roadway obstructions and public space safety), and parking enforcement. Education and community awareness raising programs and information also form part of this service.

## Responsibility

Senior Manager Environment and Regulation

## Subservices

- Development compliance
- Environmental compliance
- Parking education and compliance
- Abandoned property

## Supporting documents

- Safer Communities Strategy

## Community Plan alignment

Active and Vibrant

Prosperous and Connected

## Quadruple Bottom Line

Social

# Regulatory Compliance

## Core activities

| Activity | Responsibility |
|---|---|
| Develop and deliver an annual road safe school education program, promoting safe driving behaviours by motorists around schools | Environment and Regulation |
| Promote safety of pedestrians near roadways through active patrols, focused on community awareness and implementation | Environment and Regulation |
| Investigate reports of unauthorised building or development | Environment and Regulation |
| Investigate reports of pollution | Environment and Regulation |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Number of education days provided to motorists promoting safe driving behaviour | 4 | Maintain | Quarterly |
| Number of portable radars deployed to school zone areas | 120 | Maintain | Quarterly |
| Number of school zones patrolled | 1,250 | Maintain | Quarterly |
| Number of light traffic patrols within targeted areas | 100 | Maintain | Quarterly |
| Number of investigations for unauthorised development/dwellings | 800 | Maintain | Quarterly |
| % Water pollution incidents responded to within service standards | 90% | Maintain | Quarterly |

## Key challenges

- Managing staff safety in a regulatory environment
- Increase in development complaints
- Meeting customer service standards with increasing volume of customer complaints
- Prioritising regulatory compliance resources on high-risk matters, to ensure resources are targeted where they are most needed
- Increased traffic congestion and parking complaints surrounding schools, beaches, town centres and shopping centres
- Increased abandoned and unattended property on public land and roadways
- Managing community expectations, within legislated and delegated powers

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (1,273) | (1,332) | (1,393) | (1,443) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (7,624) | (7,701) | (7,778) | (7,855) |
| Internal Income | - | - | - | - |
| **Total Income** | **(8,897)** | **(9,032)** | **(9,171)** | **(9,298)** |
| | | | | |
| Employee Costs | 6,843 | 7,158 | 7,487 | 7,756 |
| Borrowing Costs | 0 | 0 | 0 | 0 |
| Materials and Services | 1,191 | 1,214 | 1,244 | 1,275 |
| Depreciation and Amortisation | - | - | - | - |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **8,035** | **8,371** | **8,731** | **9,032** |
| | | | | |
| **Net Cost of Service** | **(863)** | **(661)** | **(439)** | **(267)** |

# Sporting Facilities

External service

This service manages sporting facilities including natural and synthetic sportfields, tennis courts, synthetic athletic facilities and indoor sporting facilities. By fostering and sustaining partnerships with sporting and recreational organisations, this service aims to promote active lifestyles and enhance overall wellbeing.

## Responsibility

Senior Manager Parks and Natural Areas
Senior Manager Sports and Leisure
Chief Engineer

## Subservices

- Indoor sports centres
- Sports playing fields
- Sports courts

## Supporting documents

- Open Space Strategy
- Sport Strategy
- Leisure Centre Strategy
- Property Strategy
- Community Venues Strategy
- Play Strategy

## Community Plan alignment

Active and Vibrant

## Quadruple Bottom Line

Social

# Sporting Facilities

## Core activities

| Activity | Responsibility |
|---|---|
| Ensure adequate, fair, and equitable provision of sporting facilities | Sports and Leisure |
| Maximise the utilisation of our existing sports fields and facilities | Sports and Leisure |
| Support sport participation and community outcomes through the provision of supporting infrastructure and amenities designed to modern standards | Sports and Leisure |
| Balance the provision of open space that is fit-for-purpose to provide opportunities for active and passive recreation users to access facilities | Sports and Leisure |
| Collaborate with local sports organisations to understand priorities and drive decision-making in line with the Sutherland Shire Sports Strategy | Sports and Leisure |
| Explore opportunities for additional funding, partnerships, and innovations that will enhance participation | Sports and Leisure |
| Monitor and review the performance of sport services in line with the Sutherland Shire Sport Strategy and Implementation Plan | Sports and Leisure |
| Provide ongoing season reports to highlight key milestones of our large and diverse sporting community | Sports and Leisure |
| Deliver sports field maintenance programs | Parks and Natural Areas |
| Maintain sports field conditions to mitigate safety risks and support optimal usage capacity | Parks and Natural Areas |
| Maintain and improve turf quality and resilience across Council's sports fields to support optimal usage | Parks and Natural Areas |
| Maintain networks and collaboration with all stakeholders to support continuous improvement of sports field condition | Parks and Natural Areas |
| Embed the Child Safe Standards into service practices ensuring safe and inclusive environments for children and young people | Sports and Leisure |

# Sporting Facilities

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| ★ SPO.SA.01 | Develop and pilot new inclusive and accessible designs for sports fields facilities | ● | ● | | | Sports and Leisure |
| ★ SPO.SA.02 | Ensure our facility allocation process is fit-for-purpose based on user groups and participation | ● | | | | Sports and Leisure |
| ★ SPO.SA.03 | Plan and provide for sports precincts that meet the current and future needs of the community | ● | | | | Sports and Leisure |
| ★ SPO.SA.04 | Review the Sport Strategy and develop new four-year implementation plan | ● | ● | | | Sports and Leisure |
| ★ SPO.SA.05 | Implement new turf technologies to enhance playing surfaces on sports fields | ● | ● | ● | ● | Parks and Natural Areas |
| ★ SPO.SA.06 | Review chemical application and implement new methods to reduce chemical use on sports fields | ● | ● | ● | ● | Parks and Natural Areas |
| ★ SPO.SA.07 | Deliver the Seymour Shaw Playing Fields Stage 2 which includes re-levelling fields, amenity upgrades, upgrading netball control rooms to a multi-purpose building, bleacher seating, relocating cricket nets, and carpark stages 1 and 2 | ● | | | | Asset Strategy and Delivery |
| ★ SPO.SA.08 | Deliver the Seymour Shaw Park Stage 3 upgrade which includes tennis courts, exercise equipment, clubhouse and amenities | ● | ● | ● | ● | Asset Strategy and Delivery |
| ★ SPO.SA.09 | Progress the planning and design of golf clubhouse facilities to support and enhance The Ridge Golf Course and Driving Range operations | ● | ● | ● | ● | Asset Strategy and Delivery |
| ★ SPO.SA.10 | Deliver Heathcote Oval Stage 2 sports field improvements and commence Stage 3 including carpark and entry road upgrade, multi-sporting court, clubhouse and amenities upgrade | ● | ● | ● | ● | Asset Strategy and Delivery |
| ★ SPO.SA.11 | Prepare the Ridge, Parc Menai Master Plan | ● | ● | | | Asset Strategy and Delivery |
| ★ SPO.SA.12 | Prepare the Sylvania Waters - Taren Point Recreation Precinct Master Plan | ● | ● | | | Asset Strategy and Delivery |
| ★ SPO.SA.13 | Establish a 4-year sports maintenance plan to ensure optimal asset condition and usability of sports precincts | | ● | | | Parks and Natural Areas |
| ★ SPO.SA.14 | Undertake an irrigation audit for sports fields and implement water usage optimisations | | ● | | | Parks and Natural Areas |
| ★ SPO.SA.15 | Commence implementation of the revised Sports Strategy through initiation of year-one actions | | ● | ● | ● | Sports and Leisure |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
| --- | --- | --- | --- |
| Asset renewal ratio | 100% | Maintain | Quarterly |
| Sporting allocation hours | 274,000 | Maintain | Six-monthly |
| Kareela Synthetic Fields allocation hours | 4,200 | Maintain | Six-monthly |
| Number of school bookings using sports fields and athletics tracks | 6,731 | Maintain | Quarterly |
| % of sports field proactive works completed on time | 85% | >90% | Quarterly |
| % of change of season works completed on time | 100% | Maintain | Six-monthly |

## Key challenges

- Managing competing sport and community user groups on current provision of sports facilities
- Limited sports field spaces to address future community needs
- High participation rates and current demand on existing sports fields
- Maintaining the sustainability and standards of sports facility assets and infrastructure
- Securing State and Federal Government funding for planned sport infrastructure improvements
- Vandalism and misuse of sporting facilities
- The accelerated growth of emerging sports is further impacting the carrying capacity of sports fields
- Retention of Skilled and qualified staff

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (5,569) | (5,825) | (6,093) | (6,313) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (464) | (476) | (488) | (501) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (97) | (98) | (99) | (100) |
| Internal Income | (120) | (123) | (126) | (129) |
| **Total Income** | **(6,251)** | **(6,523)** | **(6,807)** | **(7,043)** |
| | | | | |
| Employee Costs | 2,805 | 2,934 | 3,069 | 3,180 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 4,210 | 4,288 | 4,395 | 4,505 |
| Depreciation and Amortisation | 2,568 | 2,446 | 2,629 | 2,821 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 120 | 123 | 126 | 129 |
| **Total Expenses** | **9,703** | **9,791** | **10,219** | **10,635** |
| | | | | |
| **Net Cost of Service** | **3,452** | **3,268** | **3,412** | **3,592** |

# Sporting Facilities

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - new** | | | | |
| Major Project - The Ridge Golf Clubhouse | 454,754 | 362,500 | 3,000,000 | 3,000,000 |
| Program - Sports Facilities and Fields | 1,670,000 | 4,450,000 | 2,240,000 | 6,400,000 |
| **Total new works** | **2,124,754** | **4,812,500** | **5,240,000** | **9,400,000** |
| **Capital - renewal** | | | | |
| Program - Sports Facilities and Fields | 3,885,013 | 823,000 | 844,583 | 631,042 |
| **Total renewal works** | **3,885,013** | **823,000** | **844,583** | **631,042** |
| **Capital - upgrade** | | | | |
| Major Project - Heathcote Oval | 227,808 | 1,772,630 | 4,650,250 | - |
| Major Project - Seymour Shaw | 377,817 | 250,000 | 2,500,000 | 2,500,000 |
| Program - Sports Facilities and Fields | 5,010,000 | 7,615,000 | 7,322,916 | 9,996,716 |
| **Total upgrade works** | **5,615,625** | **9,637,630** | **14,473,166** | **12,496,716** |

# Stormwater and Waterways

External service

This service provides safe, functional and effectively managed flood catchments, coastlines and stormwater infrastructure. It includes drains, pipes, open channels, creeks and stormwater quality devices and Council managed waterways to meet current and future community needs, whilst preserving and enhancing our environment.

## Responsibility

Senior Manager Civil Works and Presentation
Chief Engineer
Senior Manager Environment and Regulation
Senior Manager Urban Futures

## Subservices

- Stormwater improvement and maintenance
- Coastal management
- Flood risk management
- Strategic water quality monitoring

## Supporting documents

- Draft Catchment and Waterways Strategy
- Asset Management Strategy
- Bate Bay Coastal Management Plan

## Community Plan alignment

Natural and Sustainable

## Quadruple Bottom Line

Environmental

# Stormwater and Waterways

## Core activities

| Activity | Responsibility |
|---|---|
| Conduct annual assessments and reporting on water quality and biodiversity health through the Strategic Water Monitoring Program (SWaMP) | Environment and Regulation |
| Restore and remediate natural waterways | Parks and Natural Areas |
| Review and implement mitigation actions from completed Flood Risk Management Studies and Plans | Asset Strategy and Delivery |
| Review and implement mitigation actions identified in completed Coastal Management Programs and Coastal Zone Emergency Action Sub-plans | Asset Strategy and Delivery |
| Maintain service levels to reduce the risk of blockage and surcharge of Council's stormwater infrastructure | Civil Works and Presentation |
| Conduct annual CCTV inspections of high-risk stormwater assets to inform renewals | Asset Strategy and Delivery |
| Maintain stormwater asset registers to prioritise work and schedule targeted inspections and maintenance in line with asset plan | Asset Strategy and Delivery |

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| ★ STW.SA.01 | Implement the Bate Bay Coastal Management Program | ● | ● | ● | ● | Asset Strategy and Delivery |
| ★ STW.SA.02 | Undertake Stage 1 of the Port Hacking Coastal Management Program | ● | ● | ● | | Asset Strategy and Delivery |
| ★ STW.SA.03 | Develop a Catchment and Waterways Strategy | ● | | | | Asset Strategy and Delivery |
| ★ STW.SA.04 | Complete the Kurnell Flood Risk Management Study and Plan | | ● | | | Asset Strategy and Delivery |
| ★ STW.SA.05 | Complete the Woronora River Flood Study | | ● | | | Asset Strategy and Delivery |
| ★ STW.SA.06 | Complete the Overland Flow Flood Study | ● | ● | | | Asset Strategy and Delivery |
| ★ STW.SA.07 | Revise the Stormwater Specification Manual | ● | | | | Asset Strategy and Delivery |
| ★ STW.SA.08 | Develop and implement an annual proactive CCTV program | ● | | | | Asset Strategy and Delivery |
| ★ STW.SA.09 | Review and implement mitigation actions from completed Flood Risk Management Studies and Plans | | | ● | ● | Asset Strategy and Delivery |

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| ★ STW.SA.10 | Undertake an audit of Council's existing stormwater maintenance strategy to identify gaps, risks, and inefficiencies | | ● | | | Asset Strategy and Delivery |
| ★ STW.SA.11 | Review and update the Stormwater asset management plan to set renewal priorities and align budgets to risk needs | | ● | | | Asset Strategy and Delivery |
| ★ STW.SA.12 | Review and update dredging policy | | ● | | | Asset Strategy and Delivery |
| ★ STW.SA.13 | Undertake assessment to determine pollutant hotspots, quantify loads and determine vulnerable areas within Sutherland Shire's Georges River Catchment | | ● | | | Asset Strategy and Delivery |
| ★ STW.SA.14 | Undertake assessment to determine pollutant hotspots, quantify loads and determine vulnerable areas within the Port Hacking and Pacific Ocean catchments | | ● | | | Asset Strategy and Delivery |
| ★ STW.SA.15 | Define Coastal Management Program scope, stakeholders and study area for Port Hacking | | ● | | | Asset Strategy and Delivery |
| ★ STW.SA.16 | Assist the Georges River Keeper in defining Coastal Management Plan scope, stakeholders and study area for Georges River | | ● | | | Asset Strategy and Delivery |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| % of water quality for creeks and catchments fair or better | 87% | Increase | Quarterly |
| % of scheduled maintenance works completed by due date | 87% | >95% | Quarterly |
| Capital New, Upgrade and Renewal budget allocation completion | 73% | >85% | Annual |
| Gross pollutants removed from stormwater networks (tonnes)* | N/A | Maintain | Quarterly |
| % of sample swimming sites (beaches and baths) rated 'Good' or 'better' | 70% | Increase | Annual |

*no baseline due to the variability of external factors

## Key challenges

- Climate change and increased storm activity
- Increasing urban density and hard surfaces
- Completing up-to-date flood studies and management plans
- Ensuring development of flood-prone land addresses risks

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | (2,203) | (2,222) | (2,240) | (2,259) |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | (127) | (133) | (139) | (146) |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (210) | (215) | (220) | (226) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | - | - | - | - |
| Internal Income | - | - | - | - |
| **Total Income** | **(2,540)** | **(2,570)** | **(2,600)** | **(2,631)** |
| | | | | |
| Employee Costs | 3,444 | 3,603 | 3,769 | 3,904 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 3,178 | 3,236 | 3,317 | 3,400 |
| Depreciation and Amortisation | 6,983 | 7,144 | 7,375 | 7,612 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 851 | 873 | 895 | 917 |
| **Total Expenses** | **14,456** | **14,856** | **15,356** | **15,834** |
| | | | | |
| **Net Cost of Service** | **11,916** | **12,287** | **12,756** | **13,203** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - new** | | | | |
| Program - Stormwater Drainage | 185,000 | 35,000 | 990,835 | 5,000 |
| Program - Water Quality Improvement | 1,155,050 | 2,175,200 | 1,115,050 | 1,155,050 |
| **Total new works** | **1,340,050** | **2,210,200** | **2,105,885** | **1,160,050** |
| **Capital - renewal** | | | | |
| Program - Stormwater Drainage | 1,483,150 | 145,000 | 2,167,050 | - |
| Program - Water Quality Improvement | - | 25,000 | - | - |
| **Total renewal works** | **1,483,150** | **170,000** | **2,167,050** | **-** |
| **Capital - upgrade** | | | | |
| Program - Stormwater Drainage | 440,122 | 3,309,700 | 2,230,955 | 4,155,000 |
| Program - Water Quality Improvement | 15,000 | 150,000 | - | - |
| **Total upgrade works** | **455,122** | **3,459,700** | **2,230,955** | **4,155,000** |

# Strategic Land Use Planning

External service

This service provides land use planning in accordance with federal state, regional and local environmental legislation and policies. Land use planning includes precinct planning, preparation and assessment of planning proposals, local environmental plans and development control plans, heritage management, planning studies, and management of Developer Contributions and Planning Certificates.

## Responsibility

Senior Manager Urban Futures

## Subservices

- Place Plans strategic planning
- Heritage Advice
- Management of Development contributions
- Advocacy

## Supporting documents

- Local Housing Strategy
- Local Strategic Planning Statement
- Sutherland Shire Development Control Plan 2015
- Sutherland Shire Local Environmental Plan 2015
- Disability Inclusion Action Plan
- Tree and Bushland Strategy
- Environment and Sustainability Strategy
- Draft Caringbah Place Plan
- Draft Sutherland-Kirrawee Place Plan
- Draft Miranda Place Plan

## Community Plan alignment

Natural and Sustainable

Active and Vibrant

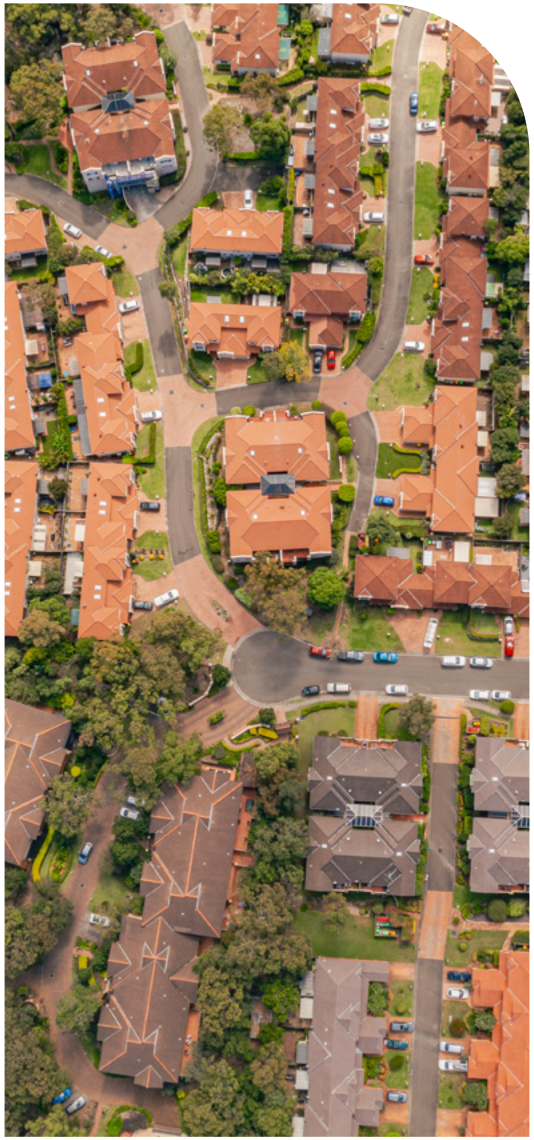
Prosperous and Connected

Planned and Liveable

## Quadruple Bottom Line

Social

Environmental



## Core activities

| Activity | Responsibility |
|---|---|
| Provide planning advice and information to Council, and internal and external customers, based on the State and local planning framework and environmental constraints | Urban Futures |
| Prepare planning instruments, policy documents to effect State strategies and local Council decisions | Urban Futures |
| Promote and protect Sutherland Shire's heritage | Urban Futures |
| Manage and monitor Council's development contribution framework | Urban Futures |
| Manage and issue planning certificates under section 10.7 of the Environmental Planning and Assessment Act | Urban Futures |
| Work with the NSW Government to understand the timing of infrastructure delivery, implications for housing development, and to advocate for improved infrastructure and services for the local community | Urban Futures |
| Investigate the inclusion of design controls in DCP2015 to improve the contextual fit of multi-dwelling development in the R2 zone and apartments in the R3 zone | Urban Futures |
| Revise development contributions plans as part of any proposed precinct level rezoning to ensure that infrastructure provision is aligned with growth | Urban Futures |
| Work with the Department of Planning, Housing, and Infrastructure to confirm acceptance that the Housing Strategy will deliver capacity for 6,000 additional dwellings between 2024/25 and 2029/30 | Urban Futures |
| Advocate for Independent Living Units to be included in the pipeline of housing delivery and contribute to the achievement of Housing targets | Urban Futures |
| Advocate for Federal Government funding for residential aged care beds in Sutherland Shire so that the national target of 80 places per 1000 people aged 70+ is achieved | Urban Futures |
| Monitor affordable housing delivery across Sutherland Shire through State and local planning mechanisms | Urban Futures |

# Strategic Land Use Planning

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| ★ SLP.SA.01 | Finalise and implement the Local Housing Strategy through Place Plans | ● | | | | Urban Futures |
| ★ SLP.SA.02 | Update the Local Strategic Planning Statement | | ● | ● | ● | Urban Futures |
| ★ SLP.SA.03 | Develop Miranda Place Plan | ● | ● | ● | | Urban Futures |
| ★ SLP.SA.04 | Develop Sutherland-Kirrawee Place Plan | ● | ● | ● | | Urban Futures |
| ★ SLP.SA.05 | Develop Caringbah Place Plan | ● | ● | ● | ● | Urban Futures |
| ★ SLP.SA.06 | Develop Menai-Illawong Place Plan | | ● | ● | ● | Urban Futures |
| ★ SLP.SA.07 | Develop Jannali Place Plan | | ● | ● | ● | Urban Futures |
| ★ SLP.SA.08 | Develop Cronulla Place Plan | | ● | ● | ● | Urban Futures |
| ★ SLP.SA.09 | Implement Special Entertainment Precinct program for Cronulla | ● | ● | | | Urban Futures |
| ★ SLP.SA.10 | Investigate options for nighttime economy programs | | ● | ● | ● | Urban Futures |
| SLP.SA.11 | Review the section 7.11 and 7.12 Developer Contributions Plan | ● | | | | Urban Futures |
| SLP.SA.12 | Update the Sutherland Shire Development Control Plan | ● | | | | Urban Futures |
| SLP.SA.13 | Review existing development controls requiring the provision of charging facilities for electric vehicles on private property | ● | | | | Urban Futures |
| ★ SLP.SA.14 | Develop Engadine Place Plan | | ● | ● | | Urban Futures |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Number of advocacy representations | New measure | Maintain | Quarterly |
| Average number of days to provide initial heritage advice | 4.4 days | 5 days | Quarterly |
| % of planning certificates provided within 3 days | 99.69% | 95% | Quarterly |

## Key challenges

- Availability of accurate and timely data to inform decision-making
- Development contributions are levied in accordance with legislative requirements State intervention where mandated planning or housing requirements are not met

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (649) | (679) | (710) | (736) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | - | - | - | - |
| Internal Income | - | - | - | - |
| **Total Income** | **(649)** | **(679)** | **(710)** | **(736)** |
| | | | | |
| Employee Costs | 1,573 | 1,646 | 1,722 | 1,783 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 244 | 248 | 255 | 261 |
| Depreciation and Amortisation | - | - | - | - |
| Other Expenses | 30 | 31 | 32 | 32 |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **1,847** | **1,925** | **2,008** | **2,077** |
| | | | | |
| **Net Cost of Service** | **1,199** | **1,246** | **1,298** | **1,341** |

# Waste Management

External service

This service provides strategic planning input and operational waste management and education services for the community. Delivering domestic (residential), non-domestic (public place) and business waste collection and disposal services, along with resource recovery and cleansing services.

## Responsibility

Senior Manager Recycling and Waste

## Subservices

- Domestic waste collection and management
- Public litter collection
- Business waste collection and management
- Illegal dumping management
- Commercial waste
- Community education and waste minimisation

## Supporting documents

- Waste Management Strategy
- Climate Strategy 2050

## Community Plan alignment

Natural and Sustainable

## Quadruple Bottom Line

Environmental

## Core activities

| Activity | Responsibility |
|---|---|
| Design and implement innovative waste management services and education programs to initiate community behaviour change and to improve resource recovery | Recycling and Waste |
| Contribute to ensuring beaches are clean and free from litter for safe long-term use through awareness and waste removal activities | Recycling and Waste |
| Develop and deliver innovative community waste and sustainability education and engagement | Recycling and Waste |
| Investigate and deliver commercial waste avoidance programs | Recycling and Waste |
| Participate in regional waste diversion and minimisation projects in collaboration with the Southern Sydney Regional Organisation of Councils | Recycling and Waste |
| Review and develop Council's corporate waste avoidance and minimisation plans, strategies and policies | Recycling and Waste |
| Develop waste management services financial modelling to future proof services | Recycling and Waste |
| Strategic planning, design and placemaking for best waste management outcomes | Recycling and Waste |
| Advocate and support innovations for emergency and problem waste | Recycling and Waste |
| Implement organics processing and landfill diversion | Recycling and Waste |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| WMG.SA.01 | Implement Council preferred operating model for a food organic garden organic (FOGO) collection and processing service | ● | ● | ● | | Recycling and Waste |
| WMG.SA.02 | Implement Council preferred service delivery model for a community recycling centre (CRC) in the Sutherland Shire local government area | ● | ● | ● | ● | Recycling and Waste |
| WMG.SA.03 | Implement organics processing and landfill diversion | ● | | | | Recycling and Waste |
| WMG.SA.04 | Investigate options/feasibility for local eco industrial park | | ● | ● | ● | Recycling and Waste |
| WMG.SA.05 | Assess Energy from Waste (EfW) technology solutions as a longer term option for Council when it is economically, environmentally and practically viable for the community | | | ● | ● | Recycling and Waste |
| WMG.SA.06 | Investigate opportunities for public private partnerships and attracting investment upon commissioning of new Community Recycling Centre and associated Economic Hub | | | ● | ● | Recycling and Waste |
| WMG.SA.07 | Advocate and work with government, developers, and businesses to minimise waste emissions through reducing food waste, resource recovery from landfill, and FOGO processing facilities | | ● | ● | | Recycling and Waste |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| % landfill diversion | 47% | 80% by 2030 | Six-monthly |
| % of recycling contamination | 10% | 6% | Quarterly |
| Number of waste education workshops, events and campaigns | 12 | Maintain | Quarterly |

## Key challenges

- Lack of waste and resource recovery industry infrastructure planning and investment
- Industries slow adoption of, and investment in new technologies
- Minimal education and application of circular economy principles
- Community safety risks posed by incorrect disposal of hazardous materials
- Absence of mature markets for recovered and recycled materials
- Supply chain resourcing impacts such as delays in purchasing waste trucks and bins

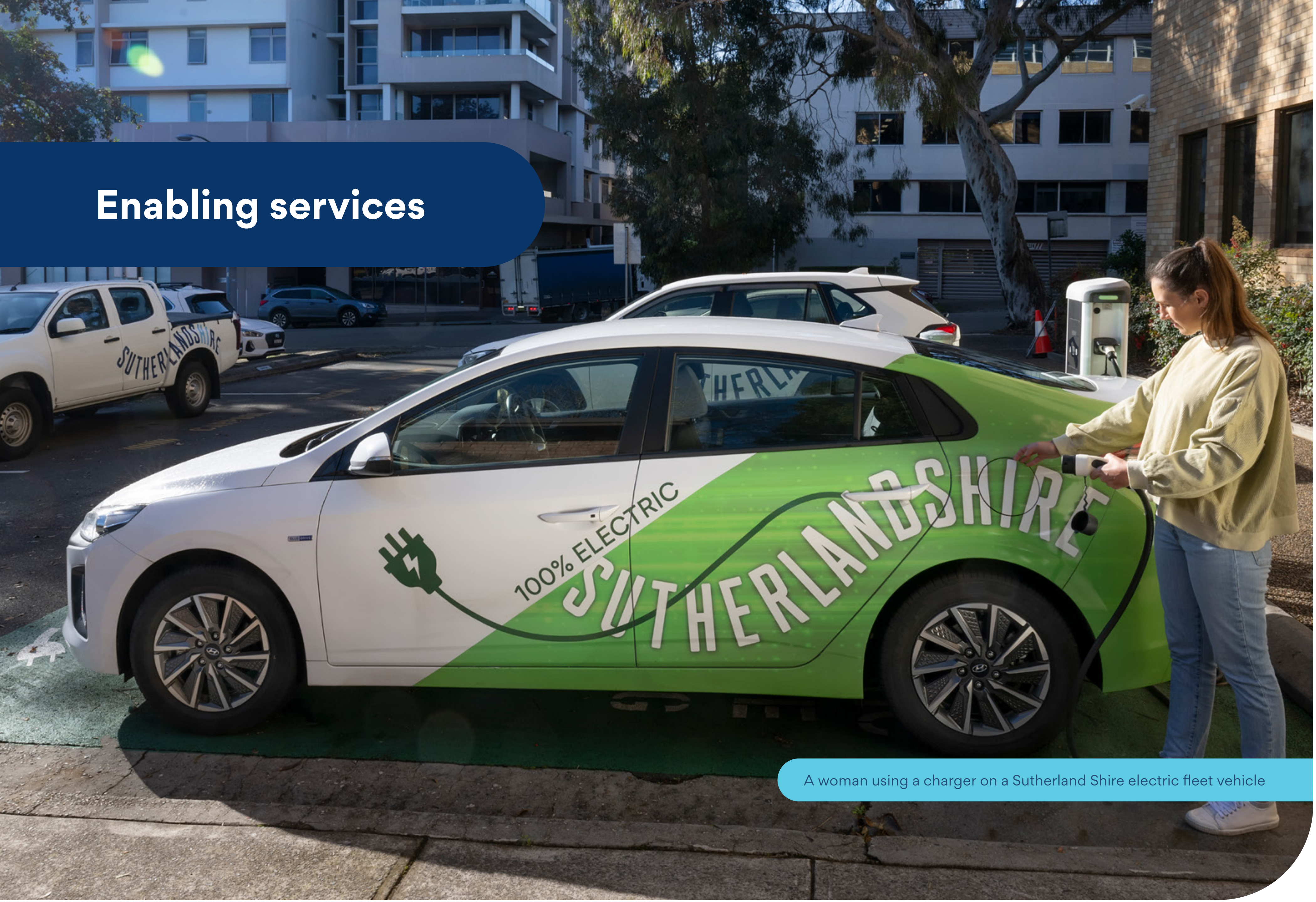
## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | (46,444) | (48,302) | (50,234) | (51,992) |
| User Charges and Fees | (2,193) | (2,294) | (2,399) | (2,486) |
| Interest and Investment Income | (1,437) | (1,500) | (1,569) | (1,649) |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (244) | (247) | (249) | (252) |
| Internal Income | (1,875) | (1,923) | (1,972) | (2,021) |
| **Total Income** | **(52,194)** | **(54,266)** | **(56,423)** | **(58,399)** |
| | | | | |
| Employee Costs | 15,947 | 16,680 | 17,447 | 18,075 |
| Borrowing Costs | 11 | 10 | 8 | 7 |
| Materials and Services | 37,668 | 38,365 | 39,324 | 39,507 |
| Depreciation and Amortisation | 2,767 | 2,411 | 2,681 | 2,992 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 8,387 | 8,605 | 8,820 | 9,041 |
| **Total Expenses** | **64,779** | **66,071** | **68,281** | **69,623** |
| | | | | |
| **Net Cost of Service** | **12,585** | **11,805** | **11,858** | **11,223** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - new** | | | | |
| Major Project - Community Recycling Centre (CRC) and Circular Economy Hub (CEH) | 600,000 | 1,300,000 | 3,000,000 | 2,400,000 |
| Program - FOGO | 3,912,738 | 600,000 | 400,000 | - |
| **Total new works** | **4,512,738** | **1,900,000** | **3,400,000** | **2,400,000** |

# Enabling services




A woman using a charger on a Sutherland Shire electric fleet vehicle

# Asset Strategy and Delivery

Enabling service

This service leads all infrastructure asset management to ensure we effectively plan for future improvements and effectively care for our existing assets. It also provides the survey, planning and designs needed for infrastructure works.

## Responsibility

Senior Manager Civil Works and Presentation
Chief Engineer

## Subservices

- Asset systems and condition management
- Infrastructure design
- Survey
- Infrastructure standards and design advice

## Supporting documents

- Asset Management Strategy
- Climate Strategy 2050

## Community Plan alignment

Prosperous and Connected

Natural and Sustainable

Active and Vibrant

Planned and Liveable

Trusted Leadership

## Quadruple Bottom Line

Social

Economic

Environmental

Civic Leadership

## Core activities

| Activity | Responsibility |
|---|---|
| Plan, design and deliver the Capital Works Program | Asset Strategy and Delivery |
| Develop and implement a risk-based asset inspection framework to support strategic asset management program | Asset Strategy and Delivery |

## Strategic actions

| Code | Action | 25/26 | 26/27 | 27/28 | 28/29 | Responsibility |
|---|---|---|---|---|---|---|
| ASD.SA.01 | Implement the Asset Management Improvement Plan to improve asset management maturity levels to support a long-term view of investment and risk management for infrastructure | ● | ● | ● | ● | Asset Strategy and Delivery |
| ASD.SA.02 | Develop and implement environmental improvement actions for former landfill site Ferntree Gully, Engadine | ● | ● | ● | | Asset Strategy and Delivery |
| ASD.SA.03 | Develop a plan for the review of plans of management and when reviewing, incorporate relevant information as required by Crown Lands such as consideration of Country and Aboriginal Cultural Heritage and alignment with Council strategies | ● | ● | ● | | Asset Strategy and Delivery |
| ASD.SA.04 | Prepare an Open Space Design Guidelines chapter for incorporation into Council's Public Domain Design Manual | ● | | | | Asset Strategy and Delivery |
| ASD.SA.05 | Develop a Public Amenities Service Analysis and Implementation Plan | ● | ● | | | Asset Strategy and Delivery |
| ASD.SA.06 | Review the Open Space Asset Management Plan, service level agreements to enable and align with Open Space Strategies and action | ● | | | | Asset Strategy and Delivery |

## Strategic actions

| Code | Action | 25/26 | 26/27 | 27/28 | 28/29 | Responsibility |
|---|---|---|---|---|---|---|
| ASD.SA.07 | Document technical levels of service for all infrastructure asset classes to inform technical service delivery agreements, intervention levels, and works prioritisation | | ● | ● | ● | Asset Strategy and Delivery |
| ASD.SA.08 | Develop a decision-making framework for data driven asset renewal program and implement tools and systems to support the framework | ● | ● | ● | ● | Asset Strategy and Delivery |
| ASD.SA.09 | Identify key asset's function capacity constrains to support and improve community resilience | | ● | ● | ● | Asset Strategy and Delivery |
| ASD.SA.10 | Identify critical assets and conduct risk assessment and assign risk ratings for all infrastructure asset classes | ● | ● | ● | ● | Asset Strategy and Delivery |
| ASD.SA.11 | Implement the emissions reduction actions within Council's suite of transport strategies | | | ● | | Asset Strategy and Delivery |
| ASD.SA.12 | Increase the use and trials of low emission and recycled materials in Council civil works as part of capital, renewal, and operational upgrade programs | | ● | ● | ● | Asset Strategy and Delivery |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Rate of survey requests completed on time | 90% | Maintain | Quarterly |
| % of assets with condition fair of above | 85% | 85% | Quarterly |
| % asset re-evaluation program completed on time | 100% | Maintain | Quarterly |
| Asset maturity level | Basic | Intermediate | Quarterly |
| % Capital projects on schedule | 75% | 90% | Quarterly |

## Key challenges

- Inflationary pressure on contractor and material pricing
- Frequency of natural disaster recovery works causing high demand for contractor and material supply

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | (3,031) | (3,163) | (3,308) | (3,477) |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | (11,433) | (10,632) | (10,552) | (10,507) |
| Other Revenue | - | - | - | - |
| Internal Income | - | - | - | - |
| **Total Income** | **(14,464)** | **(13,795)** | **(13,860)** | **(13,984)** |
| | | | | |
| Employee Costs | 4,283 | 4,480 | 4,687 | 4,855 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 1,708 | 1,312 | 1,345 | 1,379 |
| Depreciation and Amortisation | 17 | 15 | 16 | 18 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **6,009** | **5,807** | **6,048** | **6,252** |
| | | | | |
| **Net Cost of Service** | **(8,455)** | **(7,988)** | **(7,812)** | **(7,732)** |

# Building Infrastructure

Enabling service

This service delivers maintenance, compliance, and minor works projects across all Council building assets including sports clubhouses, community venues, administration centres, libraries, leisure centres, public toilets, entertainment venues, and the Art Gallery to ensure infrastructure operates to agreed standards.

The division also provides technical and compliance expertise, embedding asset management principles and partnering with service managers to uphold the quality, safety, and service standards of Council facilities in line with community expectations.

## Responsibility

Chief Engineer
Senior Manager Facilities and Fleet
Chief Information Officer

## Subservices

- Building improvements
- Building maintenance
- Facility management

## Supporting documents

- Community Venues Strategy
- Asset Management Strategy
- Disability Inclusion Action Plan
- Leisure Centre Strategy
- Property Strategy
- Climate Strategy 2050
- Graffiti Management Plan

## Community Plan alignment

Natural and Sustainable

Active and Vibrant

Trusted Leadership

## Quadruple Bottom Line

Social

Environmental

## Core activities

| Activity | Responsibility |
|---|---|
| Implement service business partner model with service managers | Facilities and Fleet |
| Deliver facilities minor works annual program | Facilities and Fleet |
| Monitor and advise on building energy management performance | Facilities and Fleet |
| Transition from a highly reactive maintenance model to a proactive, planned maintenance model | Facilities and Fleet |
| Align service delivery to strategic plans and actions | Facilities and Fleet |
| Provide building access management services | Information Management and Technology |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| BIN.SA.01 | Develop Depots Master Plan | | ● | ● | | Facilities and Fleet |
| BIN.SA.02 | Develop and implement the strategic procurement and contracts plan | ● | | | | Facilities and Fleet |
| BIN.SA.03 | Transition from a highly reactive maintenance model to a proactive, planned maintenance model | ● | | | | Facilities and Fleet |
| BIN.SA.04 | Align service delivery to strategic plans and actions | ● | | | | Facilities and Fleet |
| BIN.SA.05 | Revise service level agreement | ● | | | | Facilities and Fleet |
| BIN.SA.06 | Increase Council's on-site solar and battery storage as part of renewal and operational upgrade programs | | ● | ● | | Asset Strategy and Delivery |
| BIN.SA.07 | Continue our operational 100% renewable electricity procurement | | ● | ● | ● | Facilities and Fleet |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Building minor Capital Works Program Delivery delivered | 85% | 95% | Quarterly |
| % of proactive planned maintenance | 60% | 70% | Quarterly |
| % of work orders completed within time frame | 80% | 90% | Quarterly |
| Buildings Annual Fire Safety Statement Compliance | 85% | 95% | Quarterly |
| % of implementation of annual energy efficiency improvement capital program for facilities | 85% | 90% | Quarterly |

## Key challenges

- Service delivery and resourcing re-alignment to current strategic plans and actions
- Continued enhancement of information and data systems to enabled informed decision making and automation
- Financial sustainability to fund maintenance activities aligned to strategic service demands and standards
- Impacts due to increasing market demands and rising costs of materials and contractors
- Council buildings reaching end of life and not fit for purpose

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (218) | (224) | (230) | (235) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (1) | (1) | (1) | (1) |
| Internal Income | (2,481) | (2,545) | (2,609) | (2,674) |
| **Total Income** | **(2,700)** | **(2,770)** | **(2,839)** | **(2,910)** |
| | | | | |
| Employee Costs | 4,811 | 5,032 | 5,264 | 5,453 |
| Borrowing Costs | 2 | 2 | 2 | 2 |
| Materials and Services | 6,972 | 7,101 | 7,279 | 7,461 |
| Depreciation and Amortisation | 3,090 | 3,097 | 3,334 | 3,611 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 2,320 | 2,380 | 2,439 | 2,500 |
| **Total Expenses** | **17,195** | **17,612** | **18,317** | **19,027** |
| | | | | |
| **Net Cost of Service** | **14,495** | **14,842** | **15,478** | **16,116** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - renewal** | | | | |
| Program - Community & Operational Buildings | 4,089,564 | 5,293,359 | 2,682,685 | 2,682,685 |
| Program - Public Amenities | 177,292 | 927,292 | 277,292 | 77,292 |
| **Total renewal works** | **4,266,856** | **6,220,651** | **2,959,977** | **2,759,977** |
| | | | | |
| **Capital - upgrade** | | | | |
| Program - Community & Operational Buildings | 602,974 | 403,333 | 403,333 | 404,800 |
| Program - Public Amenities | 284,390 | 6,745,000 | 22,000 | 302,500 |
| **Total upgrade works** | **887,364** | **7,148,333** | **425,333** | **707,300** |

# Corporate Governance

Enabling service

This service partners with the business to deliver the full spectrum of corporate governance services to the organisation and community.

## Responsibility

Senior Manager Corporate Governance

## Subservices

- Legal services
- Governance
- Enterprise risk management
- Work health and safety and injury management
- Insurance and claims management
- Internal assurance
- Executive leadership and support

## Supporting documents

- Workforce Strategy

## Community Plan alignment

Trusted Leadership

## Quadruple Bottom Line

Civic Leadership

## Core activities

| Activity | Responsibility |
|---|---|
| Provide corporate legal services to the business | Corporate Governance |
| Provide insurance and claims management to the business | Corporate Governance |
| Provide injury management including claims processing, return to work facilitation | Corporate Governance |
| Deliver internal assurance program | Corporate Governance |
| Facilitate the Audit Risk and Improvement Committee | Corporate Governance |
| Facilitate Council meetings and provide Councillor support | Corporate Governance |
| Enhance and embed core elements of Governance Framework | Corporate Governance |
| Enhance and embed core elements of enterprise risk management | Corporate Governance |
| Provide Executive Leadership by planning, managing, and monitoring Council performance, developing and implementing strategies, and ensuring the successful achievement of strategic objectives | Executive Team |
| Support the ongoing implementation of a comprehensive employee Health and Wellbeing Program | Corporate Governance |
| Implement core elements of Safety Road Map | Corporate Governance |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| CGO.SA.01 | Implement supportive and comprehensive Health and Wellbeing Program | ● | | | | Corporate Governance |
| CGO.SA.02 | Develop and implement revised Risk Appetite Statement and Key Risk Indicators | ● | | | | Corporate Governance |
| GSO.SA.03 | Develop and implement enhanced Council decision-making processes to ensure our community is engaged and informed | ● | ● | ● | | Corporate Governance |
| GSO.SA.04 | Implement core elements of Safety Road Map | ● | | | | Corporate Governance |
| GSO.SA.05 | Facilitate successful conduct of the 2028 local government elections and induction of the new Council | | ● | ● | ● | Corporate Governance |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| % Council meeting minutes finalised and published within three working days of meeting | 100% | 100% | Quarterly |
| % of division risk registers reviewed and reported in line with the annual plan | 80% | 100% | Quarterly |
| % of internal assurance reviews undertaken in line with Strategic Internal Assurance Plan | 80% | 100% | Annual |
| Achieve low risk rating in annual workers compensation self-insurance audit | Medium | Low | Annual |
| Audit Rating for WHS Management System elements audited | Acceptable | Acceptable or higher | Annual |
| Lost time injury frequency rate | 25 | Towards zero | Quarterly |
| Total recordable injury frequency rate | 141.7 | Towards zero | Quarterly |
| Return to work rate | 92% | Increase | Quarterly |
| Working rate | 96% | Increase | Quarterly |

## Key challenges

- Responding to ongoing Local Government governance reforms
- Responding to legislation reforms for workers compensation
- Maintaining performance data quality
- Stakeholder engagement on legal issues to facilitate positive legal outcomes
- Stakeholder engagement to support uplift in safety culture across the organisation
- Maintaining safety system currency
- Ongoing management of workers compensation claims

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (140) | (141) | (143) | (144) |
| Internal Income | (2,002) | (2,054) | (2,105) | (2,158) |
| **Total Income** | **(2,142)** | **(2,195)** | **(2,248)** | **(2,302)** |
| | | | | |
| Employee Costs | 7,977 | 9,584 | 10,025 | 10,388 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 7,004 | 7,133 | 7,312 | 7,494 |
| Depreciation and Amortisation | 619 | 622 | 659 | 704 |
| Other Expenses | 16 | 16 | 2,216 | 17 |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **15,615** | **17,355** | **20,212** | **18,603** |
| | | | | |
| **Net Cost of Service** | **13,473** | **15,160** | **17,964** | **16,301** |

# Corporate Planning and Performance

This service works collaboratively across the entire organisation to support the development of Council's strategic planning framework. Council ultimately has one vision, one program, and one plan being the Community Strategic Plan, Delivery Program, and Operational Plan. The service also focuses on developing governance frameworks and processes to support the strategic planning cycle, including performance measurement and business improvement programs.

## Responsibility

Chief Financial Officer

## Subservices

- Integrated Planning and Reporting
- Organisational performance
- Business improvement

## Community Plan alignment

Trusted Leadership

## Quadruple Bottom Line

Civic Leadership

## Core activities

| Activity | Responsibility |
|---|---|
| Monitor progress and performance against adopted plans, and provide updates to the community | Finance, Property and Performance |
| Facilitate effective development and delivery of the annual Operational Plan | Finance, Property and Performance |
| Monitor and review the Continuous Improvement Framework | Finance, Property and Performance |
| Provide advice to ensure alignment and integration of strategies | Finance, Property and Performance |
| Source external grant funding opportunities and coordinate applications by Council | Finance, Property and Performance |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| CPP.SA.01 | Undertake Service Reviews for:<br>• Parking Education and Compliance<br>• Fire Safety | | ● | | | Finance, Property and Performance |
| CPP.SA.02 | Develop a forward program for Service Reviews | ● | | | | Finance, Property and Performance |
| CPP.SA.03 | Implement the Operational Projects Management Framework | ● | | | | Finance, Property and Performance |
| CPP.SA.04 | Source external grant funding opportunities and coordinate applications by Council | ● | | | | Finance, Property and Performance |
| CPP.SA.05 | Develop a centre-led grant management capability | ● | | | | Finance, Property and Performance |
| CPP.SA.06 | Undertake a review of strategic documents and implementation plans to ensure alignment with Strategic Management Framework | ● | ● | | | Finance, Property and Performance |
| CPP.SA.07 | Develop a Corporate Performance Dashboard to monitor and report against Community Plan outcomes | | | ● | | Finance, Property and Performance |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Grant funding dollars received | $10,730,773* | Increase | Quarterly |
| Successful grant applications | New measure | Increase | Quarterly |
| Service reviews conducted | 1 | 2 | Quarterly |
| % of organisational strategic actions delivered and/or on track to be delivered within agreed timeframes | 78% | Increase | Quarterly |
| Number of strategic management workshops delivered | 22 | Maintain | Quarterly |
| Attendance at strategic workshops | New measure | Increase | Quarterly |

*Excluding Financial Assistance Grants

## Key challenges

- Securing of grant funding to support strategic project delivery
- Access to consistent and accurate information across a range of data sources to support organisational performance reporting
- Engagement with a broad range of stakeholders to inform the development of strategies and plans
- Implementation of change across the organisation resulting from Service Review recommendations
- Increased reporting requirements mandated by the Integrated Planning and Reporting Framework
- Maintaining and improving data quality

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | - | - | - | - |
| Internal Income | (375) | (385) | (395) | (405) |
| **Total Income** | **(375)** | **(385)** | **(395)** | **(405)** |
| | | | | |
| Employee Costs | 777 | 813 | 850 | 881 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 22 | 22 | 22 | 23 |
| Depreciation and Amortisation | - | - | - | - |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **799** | **835** | **873** | **904** |
| | | | | |
| **Net Cost of Service** | **423** | **450** | **478** | **499** |

# Financial Services

Enabling service

This service provides all aspects of Council's financial management including management accounting, financial accounting, taxation management, treasury, payroll, accounts payable, accounts receivable, rates and internal and external financial reporting.

## Responsibility

Chief Financial Officer
Chief Human Resource Officer

## Subservices

- Payroll
- Accounts payable
- Rates and receivables management
- Banking and treasury
- Financial accounting
- Financial systems management
- Financial planning and analysis
- Strategic financial management

## Supporting documents

- Asset Management Strategy
- Long Term Financial Plan
- Climate Strategy 2050

## Community Plan alignment

Trusted Leadership

## Quadruple Bottom Line

Civic Leadership

## Core activities

| Activity | Responsibility |
|---|---|
| Provide a reliable and trustworthy payroll service to the business | People and Culture |
| Provide an efficient and effective accounts payable function | Finance, Property and Performance |
| Levy and collect rates, annual charges and other receivables to contribute to adequate liquidity | Finance, Property and Performance |
| Implement measures to facilitate appropriate financial management and control | Finance, Property and Performance |
| Facilitate a finance business partnering model across all levels of the business | Finance, Property and Performance |
| Monitor Council's progress against the financial strategy parameters as set out in the Long Term Financial Plan | Finance, Property and Performance |
| Continually increase Council's financial divestment from fossil fuels | Finance, Property and Performance |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| FIN.SA.01 | Review and update the Long Term Financial Plan | ● | ● | ● | ● | Finance, Property and Performance |
| FIN.SA.02 | Monitor Council's progress against the financial strategy parameters as set out in the Long Term Financial Plan | ● | | | | Finance, Property and Performance |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Operating performance ratio | 1.26%* | >0% | Quarterly |
| Own source operating revenue ratio | 87.39%* | >=60% | Quarterly |
| Infrastructure renewals ratio | 134.6% | >=100% | Quarterly |
| Debt service cover ratio | 15.38x* | 2.00x | Quarterly |
| Unrestricted current ratio | 3.67% | >=1.5 | Annual |
| Rates, annual charges, interest and extra charges outstanding percentage | 4.83%* | <5% | Annual |
| Cash expense cover ratio | 10.98* | >=3 | Annual |

*based on 25/26 Q3 forecast result

## Key challenges

- Formulating robust, long-term funding approaches to support the implementation of Council's adopted strategies and associated action plans.
- Driving continuous improvement and integration of new OneCouncil modules, including payroll, property and rating, finance, and strategic asset management, to optimise efficiency and compliance.
- Updating and refining asset accounting methodologies, including a comprehensive review and rewording of the Asset Accounting Determination to ensure clarity, consistency, and alignment with best practice.
- Addressing the imbalance between revenue streams and expenditure growth, while maintaining service delivery and financial sustainability.
- Responding to legislative rate capping requirements and their impact on revenue generation, long-term financial planning, and service provision.

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | (171,173) | (178,790) | (186,912) | (194,142) |
| User Charges and Fees | (468) | (489) | (512) | (530) |
| Interest and Investment Income | (8,824) | (8,484) | (8,685) | (8,903) |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (13,099) | (12,775) | (13,461) | (13,860) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (370) | (374) | (378) | (381) |
| Internal Income | (1,063) | (1,091) | (1,118) | (1,146) |
| **Total Income** | **(194,997)** | **(202,004)** | **(211,066)** | **(218,963)** |
| | | | | |
| Employee Costs | 5,440 | 5,688 | 5,946 | 6,158 |
| Borrowing Costs | 150 | 137 | 120 | 104 |
| Materials and Services | 1,726 | 1,759 | 1,802 | 1,847 |
| Depreciation and Amortisation | - | - | - | - |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | 5,500 | 5,888 | 6,136 | 6,819 |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **12,817** | **13,471** | **14,005** | **14,929** |
| | | | | |
| **Net Cost of Service** | **(182,181)** | **(188,533)** | **(197,061)** | **(204,035)** |

# Fleet Operations

Enabling service

This service oversees the full lifecycle management of Council's fleet assets including plant and equipment along with the operation of fleet and fabrication workshops.

## Responsibility

Senior Manager Facilities and Fleet

## Subservices

- Fleet asset management
- Fleet maintenance

## Supporting documents

- Climate Strategy 2050

## Community Plan alignment

Natural and Sustainable

Trusted Leadership

## Quadruple Bottom Line

Civic Leadership

Environmental

# Fleet Operations

## Core activities

| Activity | Responsibility |
|---|---|
| Deliver revised contemporary Fleet Management Determination/Guidelines | Facilities and Fleet |
| Deliver annual fleet capital renewal program | Facilities and Fleet |
| Develop and implement the strategic procurement and contracts plan | Facilities and Fleet |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| FLG.SA.01 | Implement the Fleet Transition Plan to reduce fleet emissions | ● | ● | ● | ● | Facilities and Fleet |
| FLG.SA.02 | Develop and implement the strategic procurement and contracts plan | ● | | | | Facilities and Fleet |
| FLG.SA.03 | Implement the Fleet Transition Plan actions | | ● | ● | ● | Facilities and Fleet |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| % of passenger vehicles transition to battery electric vehicles | 10% | 85% by 2030 | Annual |
| Fleet procurement purchase order compliance | 70% | 90% | Quarterly |
| Fleet planned maintenance ratio | 60% | 70% | Quarterly |
| % fleet capital renewal program delivered | 80% | 95% | Quarterly |

## Key challenges

- Impact of supply chain delays on asset lifecycles, condition and safety leading to potential service level interruptions, increased maintenance, and operating costs
- Failure to maintain agreed maintenance service levels for plant and vehicle fleets which can result in unsafe and non-compliant assets due to internal and external resourcing challenges
- Financial sustainability of renewals and maintenance is threatened by market demand and rising costs
- Enhancement of information and data systems is necessary to enable informed decision-making and automation

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (108) | (109) | (110) | (111) |
| Internal Income | (2,065) | (2,118) | (2,171) | (2,226) |
| **Total Income** | **(2,173)** | **(2,227)** | **(2,281)** | **(2,337)** |
| | | | | |
| Employee Costs | 3,304 | 3,456 | 3,615 | 3,745 |
| Borrowing Costs | 5 | 5 | 4 | 4 |
| Materials and Services | 1,297 | 1,321 | 1,354 | 1,388 |
| Depreciation and Amortisation | 175 | 165 | 176 | 188 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | (1,655) | (757) | (1,268) | (1,339) |
| Internal Expense | 436 | 447 | 458 | 470 |
| **Total Expenses** | **3,562** | **4,637** | **4,340** | **4,456** |
| | | | | |
| **Net Cost of Service** | **1,389** | **2,410** | **2,058** | **2,119** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - new** | | | | |
| Program - Vehicle Sales and Purchases | 7,677,233 | 5,002,850 | 7,167,700 | 7,781,000 |
| **Total new works** | **7,677,233** | **5,002,850** | **7,167,700** | **7,781,000** |

# Human Resources

Enabling service

This service partners with the business to deliver the full spectrum of people related services across the employee lifecycle.

## Responsibility

Chief Human Resource Officer

## Subservices

- Attraction, recruitment and onboarding
- Training and development
- Retention, engagement and leadership development
- Employee relations

## Supporting documents

- Workforce Strategy
- Disability Inclusion Action Plan
- Climate Strategy 2050
- Customer Experience Strategy

## Community Plan alignment

Trusted Leadership

## Quadruple Bottom Line

Civic Leadership

## Core activities

| Activity | Responsibility |
|---|---|
| Deliver efficient and effective recruitment and onboarding services tailored to the needs of each Directorate | People and Culture |
| Develop and deliver learning, training and organisational development services including leadership capability development | People and Culture |
| Provide effective business partnering including employee relations advice and management services | People and Culture |
| Implement a contemporary talent acquisition operating model enabled by OneCouncil Technology and integrated within the HR Life Cycle | People and Culture |
| Support the implementation of the actions of Council's Safety Roadmap | People and Culture |
| Conduct annual workforce needs analysis and develop Enterprise and Directorate Workforce Plans | People and Culture |
| Deliver and embed the OneCouncil Human Resources and Payroll technology, processes and data reporting | People and Culture |
| Complete a training needs analysis for staff knowledge | People and Culture |
| Adapt existing frameworks to incorporate sustainability | People and Culture |
| Support a child safe culture by equipping all employees with the knowledge, training and expectations required to uphold the Child Safe Standards, and by ensuring recruitment, onboarding and performance processes promote safe, inclusive and respectful engagement with children and young people | People and Culture |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| HRE.SA.01 | Develop and implement an Employee Value Proposition aligning to organisational strategy and culture | ● | ● | | | People and Culture |
| HRE.SA.02 | Develop and implement a Diversity and Inclusion Plan | ● | ● | | | People and Culture |
| HRE.SA.03 | Develop and implement an Employee Experience Framework | ● | ● | ● | | People and Culture |
| HRE.SA.04 | Develop and implement a Leadership Development Strategy and Competency Framework | ● | ● | ● | ● | People and Culture |
| HRE.SA.05 | Develop and implement a Talent Management and Development Strategy | ● | ● | ● | ● | People and Culture |
| HRE.SA.06 | Review and renegotiate the Core Enterprise Agreement | ● | ● | | | People and Culture |
| HRE.SA.07 | Develop and implement an organisational culture development program including a refreshed values program | ● | ● | ● | ● | People and Culture |
| HRE.SA.08 | Oversee and continue to evolve the “Pathfinders” career pathways program | | ● | ● | ● | People and Culture |
| HRE.SA.09 | Implement a 'Day in the Life' program for staff to collaborate and work with other teams outside of their own - including a frontline program for Leadership and other identified roles | | ● | ● | | People and Culture |
| HRE.SA.10 | Develop a formal process for staff to share ideas to improve customer-centric service delivery to encourage innovation, participation and ownership | | ● | ● | | People and Culture |
| HRE.SA.11 | Develop and implement a Volunteer Policy and supporting framework | | ● | ● | | People and Culture |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Number of business days to fill position | 55 days | <60 days | Quarterly |
| Number of business days to hire position | 45 days | <45 days | Quarterly |
| Turnover rate | 16% | <15.5% | Quarterly |
| Internal promotion rate | 15.2% | Increase | Quarterly |
| Internal mobility | 31.5% | Maintain | Quarterly |
| % employees to complete mandatory training | 80% | 80% | Quarterly |
| % overall employee engagement participation | 50% | Increase | Quarterly |
| Overall employee engagement score | 7.5 | Increase | Quarterly |

## Key challenges

- Developing succession plans for critical specialist and leadership roles
- Leveraging benefits of new HR/Payroll technology to deliver enhanced value-added services
- Complex industrial environment related to employment conditions

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | (1,405) | (1,442) | (1,478) | (1,515) |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | - | - | - | - |
| Internal Income | (626) | (642) | (658) | (674) |
| **Total Income** | **(2,031)** | **(2,084)** | **(2,136)** | **(2,189)** |
| | | | | |
| Employee Costs | 4,764 | 4,983 | 5,212 | 5,400 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 1,511 | 1,539 | 1,577 | 1,617 |
| Depreciation and Amortisation | 3 | 3 | 2 | 2 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **6,278** | **6,525** | **6,792** | **7,019** |
| | | | | |
| **Net Cost of Service** | **4,247** | **4,441** | **4,656** | **4,830** |

# Information Management and Technology

Enabling service

This service delivers modern, mobile and secure digital technology that empowers our staff and customers, enabling the delivery of highly valued services and infrastructure to our community.

## Responsibility

Chief Information Officer

## Subservices

- Technology infrastructure management and operations
- Technology strategy and solutions delivery
- Information access, and records management
- Information privacy and cybersecurity
- Mapping, land information and geospatial services
- Information technology customer support
- Software application management services

## Supporting documents

- Information Technology Strategy
- Climate Strategy 2050

## Community Plan alignment

Trusted Leadership

## Quadruple Bottom Line

Civic Leadership

## Core activities

| Activity | Responsibility |
|---|---|
| Provide contemporary, reliable, secure and fit-for-purpose information management and technology services | Information Management and Technology |
| Continue to optimise and improve cyber security maturity | Information Management and Technology |
| Optimise and maintain currency of core information technology infrastructure, endpoints and operating systems | Information Management and Technology |
| Maintain currency of OneCouncil integrated application suite | Information Management and Technology |
| Provide effective and compliant Records Management and GIPA (Government Information Public access) services | Information Management and Technology |

## Strategic actions

| Code | Action | 25/26 | 26/27 | 27/28 | 28/29 | Responsibility |
|---|---|---|---|---|---|---|
| IMT.SA.01 | Move critical information technology services to a hybrid cloud platform | ● | ● | ● | | Information Management and Technology |
| IMT.SA.02 | Digitise physical records archive enabling internal information self-service for improved service delivery to the community | ● | ● | ● | | Information Management and Technology |
| IMT.SA.03 | Achieve full deployment of the OneCouncil integrated application suite | ● | | | | Information Management and Technology |
| IMT.SA.04 | Develop an AI governance and value assessment capability | ● | | | | Information Management and Technology |
| IMT.SA.06 | Develop and implement a Data Governance Strategy | ● | ● | ● | | Information Management and Technology |
| IMT.SA.07 | Uplift Call Centre technology for enhanced customer experience | | ● | ● | | Information Management and Technology |
| IMT.SA.08 | Implement Enterprise-wide integrated Point of Sale Solution | | ● | ● | | Information Management and Technology |
| IMT.SA.09 | Implement a standard digital workforce rostering solution | | ● | | | Information Management and Technology |
| IMT.SA.10 | Sustain and enhance OneCouncil modules to deliver increased value from the technology | | ● | ● | ● | Information Management and Technology |

## Strategic actions

| Code | Action | 25/26 | 26/27 | 27/28 | 28/29 | Responsibility |
|---|---|---|---|---|---|---|
| IMT.SA.11 | Investigate leveraging AI to assist with Service Delivery efficiency | | ● | ● | ● | Information Management and Technology |
| IMT.SA.12 | Establish Artificial Intelligence (AI) guardrails to mitigate risks | | ● | | | Information Management and Technology |
| IMT.SA.13 | Implement Infrastructure Monitoring solution to increase availability and performance | | ● | | | Information Management and Technology |
| IMT.SA.14 | Upgrade office computing equipment to ensure best practice energy efficiency as part of scheduled renewal programs | | ● | ● | ● | Information Management and Technology |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Availability of Council's website | 100% | 99.90% | Quarterly |
| Availability of information technology services that are critical to Council business functions | 100% | 99.90% | Quarterly |
| GIPA Requests completed within service level agreement (20 day standard, 30 day specified conditions) | 98% | 95% | Quarterly |

## Key challenges

- Embedding of the OneCouncil platform and associated support model
- Supporting new and legacy platforms as well as developing capability and capacity for emerging technology such as AI
- Increasing cyber security threats and implementation of associated mitigations

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | (130) | (136) | (142) | (147) |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (6) | (6) | (6) | (6) |
| Internal Income | (1,439) | (1,476) | (1,513) | (1,551) |
| **Total Income** | **(1,575)** | **(1,618)** | **(1,661)** | **(1,704)** |
| | | | | |
| Employee Costs | 7,715 | 8,070 | 8,442 | 8,745 |
| Borrowing Costs | 7 | 6 | 6 | 5 |
| Materials and Services | 8,988 | 7,124 | 7,188 | 7,217 |
| Depreciation and Amortisation | 380 | 226 | 222 | 218 |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **17,090** | **15,426** | **15,858** | **16,185** |
| | | | | |
| **Net Cost of Service** | **15,516** | **13,808** | **14,196** | **14,481** |

# Property

Enabling service

This service facilitates effective and best use of Council property to ensure assets are efficient and economically viable and can meet the changing needs of the community.

## Responsibility

Senior Manager Community Impact and Innovation
Chief Financial Officer

## Subservices

- Strategic property development
- Leasing and licences
- Acquisitions and disposals

## Supporting documents

- Property Strategy

## Community Plan alignment

Prosperous and Connected

Trusted Leadership

## Quadruple Bottom Line

Civic Leadership

Economic

Social

# Property

## Core activities

| Activity | Responsibility |
|---|---|
| Leverage opportunities for private sector investment in new community-orientated infrastructure | Community Impact and Innovation |
| Strategic management of the Property Reserve | Finance, Property and Performance |
| Review and rationalise end-of-life properties | Community Impact and Innovation |
| Maximise occupancy and utilisation of community buildings to meet the social and economic needs of the community | Community Impact and Innovation |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Rate of community occupants with an occupational agreement | 87% | 100% | Quarterly |
| Number of new outdoor dining permits issued to local businesses | 7 | Maintain | Quarterly |
| Occupancy rate of commercial properties | 97.60% | >95% | Quarterly |

## Strategic actions

★ Councillor Strategic Priority

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| PPS.SA.01 | Leverage the commercial potential of land and property holdings including commercialisation of open space, Gunnamatta Pavilion and The Ridge Golf Club | ● | | | | Finance, Property and Performance |
| ★ PPS.SA.02 | Town Centre optimisation and activation in Jannali, Caringbah and Miranda | ● | | | | Finance, Property and Performance |
| PPS.SA.03 | Review of surplus land holdings | ● | ● | ● | ● | Finance, Property and Performance |
| PPS.SA.04 | Identify strategic acquisitions and disposals to meet the social and economic needs of the community | ● | ● | ● | ● | Finance, Property and Performance |
| PPS.SA.05 | Review of the community leasing policy and occupancy arrangements | | ● | ● | | Community Impact and Innovation |
| PPS.SA.06 | Commence review of the Property Strategy | | | | ● | Finance, Property and Performance |
| PPS.SA.07 | Redevelopment of the North Cronulla Surf Life Saving Club | | ● | ● | ● | Assets Strategy and Delivery |

## Key challenges

- Optimising the performance and community value of Council's property portfolio while maintaining its intended purpose and ensuring financial sustainability
- Ensuring occupants of Council property have a current formal agreement and abide by their obligations
- Leveraging commercial potential to support service delivery
- Availability of properties for strategic acquisition to meet service delivery
- Leveraging appropriate commercial opportunities from Council assets

# Property

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | 35 | 37 | 38 | 40 |
| User Charges and Fees | (214) | (224) | (235) | (243) |
| Interest and Investment Income | - | - | - | - |
| Other Income | (5,037) | (5,668) | (5,802) | (6,662) |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (2,710) | (2,737) | (2,764) | (2,792) |
| Internal Income | - | - | - | - |
| **Total Income** | **(7,925)** | **(8,592)** | **(8,762)** | **(9,657)** |
| | | | | |
| Employee Costs | 1,313 | 1,373 | 1,437 | 1,488 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 983 | 1,001 | 1,026 | 1,052 |
| Depreciation and Amortisation | 65 | 65 | 70 | 75 |
| Other Expenses | 14 | 14 | 14 | 15 |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | 3 | 3 | 3 | 3 |
| **Total Expenses** | **2,377** | **2,456** | **2,549** | **2,632** |
| | | | | |
| **Net Cost of Service** | **(5,548)** | **(6,135)** | **(6,213)** | **(7,025)** |

## Capital works program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - new** | | | | |
| Major Project - North Cronulla Surf Life Saving Club Redevelopment | 1,200,000 | 8,185,000 | 14,535,000 | 5,068,419 |
| **Total new works** | **1,200,000** | **8,185,000** | **14,535,000** | **5,068,419** |

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Capital - renewal** | | | | |
| Program - Community & Operational Buildings | 1,778,251 | 1,042,572 | 138,703 | 138,703 |
| **Total renewal works** | **1,778,251** | **1,042,572** | **138,703** | **138,703** |

# Supply Chain Management

Enabling service

This service delivers supply chain management for Council operations by taking a centre-led approach to procurement, ensuring value for money outcomes. It partners with the business to enter, manage, and review contracts for a range of goods, services, and works, and oversees inventory control and management to ensure accurate stock levels, timely replenishment, and secure storage.

## Responsibility

Senior Manager Corporate Governance
Senior Manager Facilities and Fleet

## Subservices

- Preferred Supplier Agreement management
- Tender management
- Quotation management
- Contract management
- Procurement data analytics and reporting
- Inventory control and management

## Supporting documents

- Climate Strategy 2050

## Community Plan alignment

Trusted Leadership

## Quadruple Bottom Line

Civic Leadership

Economic

# Supply Chain Management

## Core activities

| Activity | Responsibility |
|---|---|
| Provide procurement, contract advice and training | Corporate Governance |
| Enhance vendor partnerships | Corporate Governance |
| Manage quote, tender and preferred supplier processes | Corporate Governance |
| Deliver Council's internal stores and warehousing for high-volume, low-value inventory, ensuring accurate stock control, timely replenishment, and secure storage to support operational efficiencies and value | Facilities and Fleet |
| Manage ethical and sustainable procurement, including supplier due diligence, to mitigate supply chain risks and meet modern slavery obligations | Corporate Governance |

## Key service indicators

| Indicator | Baseline | Target/Trend | Frequency |
|---|---|---|---|
| Purchase Order Compliance | 75% | Increase | Quarterly |
| Average tender evaluation timeframe | 68 days | 45 days | Quarterly |
| Procurement Cycle time | 200 days | 105 days | Quarterly |

## Strategic actions

| Code | Action | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Responsibility |
|---|---|---|---|---|---|---|
| SCM.SA.01 | Develop procurement data analytics functionality | ● | | | | Corporate Governance |
| SCM.SA.02 | Develop and implement a Contract Management Framework | ● | ● | | | Corporate Governance |
| SCM.SA.03 | Develop a sustainable procurement roadmap | | ● | ● | | Corporate Governance |
| SCM.SA.04 | Update procurement, tender, contract, and financial processes that allow Council's scope 3 emissions categories to be captured and measured | | ● | ● | ● | Corporate Governance |
| SCM.SA.05 | Improve procurement processes and frameworks to reduce emissions within our supply chain and educate staff on expectations for carbon neutral goods and services | | ● | ● | | Corporate Governance |

## Key challenges

- Effective management of suppliers for safety management and financial risk
- Providing adequate support for improvement of procurement maturity
- Effective planning to ensure value-for-money and to maximise social enterprise purchasing
- Maintaining and improving supplier performance and compliance
- Effective management of inventory and project deliverables
- Proactive risk management and planning for potential supply chain disruption
- Lack of barcode and automated issuing technology
- Efficiencies pressure to rationalise stock with reliable just in time delivery

## Income and operational expenditure

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| Rates and annual Charges | - | - | - | - |
| User Charges and Fees | - | - | - | - |
| Interest and Investment Income | - | - | - | - |
| Other Income | - | - | - | - |
| Grants and Contributions - Operating | - | - | - | - |
| Grants and Contributions - Capital | - | - | - | - |
| Other Revenue | (55) | (56) | (56) | (57) |
| Internal Income | - | - | - | - |
| **Total Income** | **(55)** | **(56)** | **(56)** | **(57)** |
| | | | | |
| Employee Costs | 1,358 | 1,420 | 1,486 | 1,539 |
| Borrowing Costs | - | - | - | - |
| Materials and Services | 89 | 90 | 93 | 95 |
| Depreciation and Amortisation | - | - | - | - |
| Other Expenses | - | - | - | - |
| Net loss from the disposal of asset | - | - | - | - |
| Internal Expense | - | - | - | - |
| **Total Expenses** | **1,447** | **1,511** | **1,578** | **1,634** |
| | | | | |
| **Net Cost of Service** | **1,392** | **1,455** | **1,522** | **1,577** |

# Financial management

Kirrawee Library+ opening day

# Projected income statement

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| **Income from Continuing Operations** | | | | |
| **Revenue** | | | | |
| Rates and Annual Charges | 219,723 | 229,212 | 239,280 | 248,284 |
| User Charges and Fees | 52,695 | 55,119 | 57,654 | 59,730 |
| Interest and Investment Revenue | 13,419 | 13,280 | 13,701 | 14,175 |
| Other Revenue | 12,697 | 12,824 | 12,953 | 13,082 |
| Other Income | 5,037 | 5,668 | 5,802 | 6,662 |
| Grants and Contributions provided for Operating Purposes | 30,658 | 23,420 | 24,098 | 24,763 |
| Grants and Contributions provided for Capital Purposes | 11,433 | 10,632 | 10,552 | 10,507 |
| **Total Income from Continuing Operations** | **345,662** | **350,154** | **364,040** | **377,203** |
| **Expenses from Continuing Operations** | | | | |
| Employee Benefits and On-Costs | 153,530 | 161,830 | 169,271 | 175,364 |
| Borrowing Costs | 490 | 939 | 871 | 802 |
| Materials and Services | 108,545 | 108,096 | 110,684 | 112,500 |
| Depreciation and Amortisation | 52,329 | 51,527 | 54,368 | 57,265 |
| Other Expenses | 10,645 | 10,922 | 13,395 | 11,475 |
| Net Losses from the Disposal of Assets | 3,845 | 5,131 | 4,868 | 5,481 |
| **Total Expenses from Continuing Operations** | **329,384** | **338,445** | **353,457** | **362,888** |
| **Operating Result from Continuing Operations** | **16,277** | **11,709** | **10,584** | **14,316** |
| **Net Operating Result for the year before Grants and Contributions provided for Capital Purposes** | **4,844** | **1,077** | **32** | **3,808** |

# Projected statement of financial position

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| **Assets** | | | | |
| **Current Assets** | | | | |
| Cash and Cash Equivalents | 18,808 | 10,434 | 8,437 | 7,473 |
| Investments | 224,007 | 224,007 | 209,007 | 199,007 |
| Receivables | 30,221 | 31,139 | 32,092 | 32,921 |
| Inventories | 561 | 575 | 590 | 604 |
| Other | 2,212 | 2,212 | 2,212 | 2,212 |
| **Total Current Assets** | **275,809** | **268,367** | **252,337** | **242,217** |
| **Non-Current Assets** | | | | |
| Investments | 50,000 | 50,000 | 50,000 | 50,000 |
| Receivables | 612 | 624 | 653 | 677 |
| Infrastructure, Property, Plant and Equipment | 3,276,213 | 3,373,223 | 3,468,730 | 3,556,438 |
| Investment Property | 83,100 | 83,600 | 84,105 | 84,615 |
| Right of Use Assets | 3,143 | 5,338 | 4,596 | 6,903 |
| **Total Non-Current Assets** | **3,413,068** | **3,512,785** | **3,608,084** | **3,698,633** |
| **Total Assets** | **3,688,877** | **3,781,152** | **3,860,421** | **3,940,850** |
| **Liabilities** | | | | |
| **Current Liabilities** | | | | |
| Payables | 31,204 | 34,705 | 38,461 | 42,361 |
| Contract Liabilities | 5,227 | 5,363 | 5,497 | 5,635 |
| Lease Liabilities | 1,267 | 1,300 | 1,332 | 1,366 |
| Borrowing | 1,858 | 2,161 | 2,231 | 2,305 |
| Provisions | 2,516 | 2,631 | 2,752 | 2,852 |
| Employee Leave Provisions | 38,483 | 40,253 | 42,105 | 43,621 |
| **Total Current Liabilities** | **80,556** | **86,413** | **92,380** | **98,139** |
| **Non-Current Liabilities** | | | | |
| Lease Liabilities | 834 | 592 | 328 | 334 |
| Borrowing | 7,477 | 13,584 | 11,353 | 9,047 |
| Provisions | 8,751 | 9,153 | 9,483 | 9,824 |
| Employee Leave Provisions | 790 | 827 | 865 | 896 |
| **Total Non-Current Liabilities** | **17,852** | **24,156** | **22,028** | **20,102** |
| **Total Liabilities** | **98,407** | **110,570** | **114,408** | **118,241** |
| **Net Assets** | **3,590,469** | **3,670,582** | **3,746,013** | **3,822,609** |
| **Equity** | | | | |
| Retained Earnings | 1,843,978 | 1,860,256 | 1,871,965 | 1,882,549 |
| IPPE Revaluation Reserve | 1,746,491 | 1,810,327 | 1,874,048 | 1,940,060 |
| **Total Equity** | **3,590,469** | **3,670,582** | **3,746,013** | **3,822,609** |

# Projected cashflow statement

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| **Cash Flows from Operating Activities** | | | | |
| **Receipts** | | | | |
| Rates and Annual Charges | 219,131 | 228,663 | 238,719 | 247,784 |
| User Charges and Fees | 54,586 | 57,097 | 59,724 | 61,940 |
| Investment and Interest Revenue Received | 13,362 | 13,220 | 13,639 | 14,124 |
| Grants and Contributions | 42,357 | 34,350 | 34,967 | 35,599 |
| Other | 31,591 | 32,182 | 32,848 | 33,841 |
| **Payments** | | | | |
| Employee Benefits and On-Costs | (151,220) | (158,415) | (166,772) | (173,261) |
| Materials and Services | (118,422) | (115,810) | (117,328) | (119,115) |
| Borrowing Costs | (478) | (928) | (859) | (790) |
| Bonds, Deposits & Retention amounts paid | - | - | - | - |
| Other | (11,754) | (12,056) | (14,782) | (12,666) |
| **Net Cash provided (or used in) Operating Activities** | **79,153** | **78,305** | **80,154** | **87,456** |
| **Cash Flows from Investing Activities** | | | | |
| **Receipts** | | | | |
| Sale of Investment Securities | 105,000 | 100,000 | 115,000 | 110,000 |
| Sale of Infrastructure, Property, Plant and Equipment | 1,655 | 695 | 938 | 965 |
| **Payments** | | | | |
| Purchase of Investment Securities | (100,000) | (100,000) | (100,000) | (100,000) |
| Purchase of Infrastructure, Property, Plant and Equipment | (87,940) | (92,515) | (94,610) | (96,080) |
| **Net Cash provided (or used in) Investing Activities** | **(81,285)** | **(91,821)** | **(78,672)** | **(85,115)** |
| **Cash Flows from Financing Activities** | | | | |
| **Receipts** | | | | |
| Borrowings and advances | - | 8,500 | - | - |
| **Repayments** | | | | |
| Borrowings and advances | (1,806) | (2,090) | (2,161) | (2,231) |
| Leases | (1,508) | (1,269) | (1,318) | (1,074) |
| **Net Cash provided (or used in) Financing Activities** | **(3,314)** | **5,141** | **(3,479)** | **(3,305)** |
| **Net Increase/(Decrease) in Cash and Cash Equivalents** | **(5,446)** | **(8,375)** | **(1,996)** | **(964)** |
| **plus: Cash and Cash Equivalents - beginning of year** | **24,255** | **18,808** | **10,434** | **8,437** |
| **Cash and Cash Equivalents - end of the year** | **18,808** | **10,434** | **8,437** | **7,473** |
| **plus: Investments - end of the year** | **274,007** | **274,007** | **259,007** | **249,007** |
| **Cash, Cash Equivalents and Investments - end of the year** | **292,815** | **284,440** | **267,444** | **256,480** |

# Projected ratios

| | Budget Performance | Target | Budget 2027 | Forecast 2028 | Forecast 2029 | Forecast 2030 |
|---|---|---|---|---|---|---|
| 1 | **Operating Performance Ratio** measures the extent to which a council has succeeded in containing operating expenditure within operating revenue | >0% | 2.61% | 1.69% | 1.25% | 2.40% |
| 2 | **Own Source Operating Revenue Ratio** measures fiscal flexibility. It is the degree of reliance on external funding sources | >=60% | 87.82% | 90.28% | 90.48% | 90.65% |
| 3 | **Infrastructure Renewals Ratio** assesses the rate at which these assets are being renewed against the rate at which they are depreciating | >=100% | 125.3% | 122.0% | 103.9% | 114.1% |
| 4 | **Available Funds** cash levels less externally and internally restricted reserves | 5%-9% | 7.3% | 7.2% | 7.0% | 6.8% |
| 5 | **Debt Service Cover Ratio** measures the availability of operating cash to service loan repayments | 2.00x | 18.47x | 13.54x | 13.71x | 16.28x |
| 6 | **Unrestricted Current Ratio** represents a council's ability to meet short-term obligations as they fall due | >=1.5 | 3.41 | 3.18 | 2.60 | 2.47 |
| 7 | **Rates, Annual Charges, Interest and Extra Charges Outstanding Percentage** expressed as a percentage of total rates and charges available for collection in the financial year | <5% | 4.87% | 4.87% | 4.88% | 4.88% |
| 8 | **Cash Expense Cover Ratio** liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow | >=3 | 9.68 | 9.01 | 8.48 | 7.87 |

# Annual Capital Works and Asset Replacement Program

Sutherland Shire Council is responsible for over $3 billion worth of assets that support a wide range of services and facilities to the community.

The program is prepared to support our Community Plan and considers our:

- Resourcing Strategy (including Asset Management Strategy and Long-Term Financial Plan)
- Delivery Program
- Relevant resolutions of Council
- Any adopted Informing Strategies and associated Action Plans
- Confirmed grants and contributions.

Assets managed by Council include:

- Childcare centres
- Community buildings
- Footpaths and cycleways
- Leisure centres
- Libraries
- Local roads and car parks
- Playfields
- Playgrounds
- Stormwater pipes and drains
- Wharfs, jetties and boat ramps.

Skaters at Seymour Shaw Youth Precinct

Many of the projects delivered by our capital works and asset renewal programs are multi-year projects, and move through a process of engagement, planning, design and delivery.

The first part of the summary table that follows contains the major projects that are in the 2026/27 financial year. The subsequent part of the table represents the remaining components of the four-year capital program.

The four-year program is based on current strategies and asset data. As we move closer, asset condition, service levels and costs to renew/upgrade are refined, and will result in ongoing adjustment to forward capital programs.

# Annual Capital Works and Asset Replacement Program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Major Projects** | | | | |
| Major Project - Burnum Burnum Sanctuary Car Park | 2,700,000 | 2,300,000 | | |
| Major Project - Caringbah Town Centre Park | 2,750,000 | 2,750,000 | | |
| Major Project - Community Recycling Centre (CRC) and Circular Economy Hub (CEH) | 600,000 | 1,300,000 | 2,400,000 | 2,400,000 |
| Major Project - Cooper Street Reserve | 130,000 | 1,000,000 | | |
| Major Project - Cronulla Foreshore Infrastructure Improvements | | 200,000 | 700,000 | 4,300,000 |
| Major Project - Cronulla Town Centre Stage 2C - Cronulla Central Façade including Clock Relocation | 271,409 | | | |
| Major Project - Engadine Leisure Centre Pool and Plantroom Renewal | 350,000 | 350,000 | 500,000 | 7,445,250 |
| Major Project - Ferntree Reserve Landslip | 5,200,000 | | | |
| Major Project - Gunnamatta Café & Pavilion | 100,000 | 936,294 | 6,000,000 | 10,005,076 |
| Major Project - Gymea Bay Baths | 3,300,000 | | | |
| Major Project - Heathcote Oval | 227,808 | 1,772,630 | 4,650,250 | |
| Major Project - North Cronulla Surf Life Saving Club Redevelopment | 1,200,000 | 8,185,000 | 14,535,000 | 5,068,419 |
| Major Project - Oyster Bay Oval | | | 120,000 | 300,000 |
| Major Project - Prince Edward Park Road Pedestrian Bridge | 500,000 | 4,500,000 | | |
| Major Project - Seymour Shaw | 377,817 | 250,000 | 2,500,000 | 2,500,000 |
| Major Project - The Ridge Golf Clubhouse | 454,754 | 362,500 | 3,000,000 | 3,000,000 |
| **Major Projects Total** | **18,161,788** | **23,906,424** | **35,005,250** | **35,018,745** |

| | | | | |
|---|---|---|---|---|
| **Buildings** | | | | |
| Program - Community & Operational Buildings | 8,327,187 | 7,579,218 | 4,240,716 | 5,377,392 |
| Program - Early Education Centres | 688,609 | 688,609 | 688,609 | 688,609 |
| Program - Public Amenities | 461,682 | 7,672,292 | 299,292 | 379,792 |
| Program - Sports Facilities and Fields | 3,885,959 | 605,000 | 1,282,499 | 1,317,708 |
| **Buildings Total** | **13,363,437** | **16,545,119** | **6,511,116** | **7,763,501** |

| | | | | |
|---|---|---|---|---|
| **Open Space** | | | | |
| Program - Foreshore Facilities | 4,071,082 | 150,000 | 3,300,000 | |
| Program - Parks | 430,000 | 575,000 | 915,000 | 1,500,000 |
| Program - Playground | 3,121,496 | 4,392,000 | 4,655,000 | 4,220,000 |
| Program - Sports Facilities and Fields | 7,280,000 | 12,283,000 | 9,125,000 | 15,710,050 |
| **Open Space Total** | **14,902,578** | **17,400,000** | **17,995,000** | **21,430,050** |

# Annual Capital Works and Asset Replacement Program

| | Budget 2026/27 $ | Forecast 2027/28 $ | Forecast 2028/29 $ | Forecast 2029/30 $ |
|---|---|---|---|---|
| **Water Infrastructure** | | | | |
| Program - Stormwater Drainage | 2,108,272 | 3,489,700 | 5,388,840 | 4,160,000 |
| Program - Water Quality Improvement | 1,170,050 | 2,350,200 | 1,115,050 | 1,155,050 |
| **Water Infrastructure Total** | **3,278,322** | **5,839,900** | **6,503,890** | **5,315,050** |
| **Transport** | | | | |
| Program - Active Transport | 3,331,918 | 4,352,865 | 3,582,810 | 1,722,700 |
| Program - Car Park | 430,100 | 144,100 | 351,000 | 222,500 |
| Program - Kerb and Gutter | 731,900 | 1,711,800 | 1,608,200 | 1,998,800 |
| Program - Public Domain | 297,500 | 50,000 | 300,000 | |
| Program - Road Pavement | 4,850,000 | 4,850,000 | 6,189,500 | 6,825,100 |
| Program - Road Structures | 130,000 | 3,105,100 | 385,100 | 385,100 |
| Program - Roads to Recovery | 7,443,625 | 266,775 | | |
| Program - Street Furniture | 1,133,700 | 1,089,300 | 1,089,300 | 996,199 |
| Program - Traffic Facilities | 2,142,199 | 1,349,150 | 1,073,600 | |
| **Transport Total** | **20,490,942** | **16,919,090** | **14,579,510** | **12,150,399** |
| **Non-Infrastructure Assets** | | | | |
| Program - Fleet Renewals | 7,677,233 | 5,002,850 | 7,167,700 | 7,781,000 |
| Program - FOGO | 3,912,738 | 600,000 | 400,000 | |
| Program - Library Resources Improvement | 1,150,000 | 1,150,000 | 1,150,000 | 1,178,000 |
| **Non-Infrastructure Total** | **12,739,971** | **6,752,850** | **8,717,700** | **8,959,000** |
| **Grand Total** | **82,937,038** | **87,363,383** | **89,312,466** | **90,636,745** |

# Capital Works Program Funding Statement

| | Budget 2026/27 $'000 | Forecast 2027/28 $'000 | Forecast 2028/29 $'000 | Forecast 2029/30 $'000 |
|---|---|---|---|---|
| **Infrastructure Capital Expenditure** | | | | |
| Roads | 23,691 | 23,719 | 14,580 | 12,150 |
| Stormwater Drainage | 3,278 | 5,840 | 6,504 | 5,315 |
| Open Space/Recreational Assets | 26,740 | 21,630 | 22,965 | 27,030 |
| Buildings | 16,487 | 29,422 | 36,546 | 37,182 |
| **Total Infrastructure** | **70,197** | **80,611** | **80,595** | **81,678** |
| **Non-Infrastructure Capital Expenditure** | | | | |
| Land | - | - | - | - |
| Plant & Equipment | 11,590 | 5,603 | 7,568 | 7,781 |
| Library Books | 1,150 | 1,150 | 1,150 | 1,178 |
| **Total Other** | **12,740** | **6,753** | **8,718** | **8,959** |
| **Total Capital Expenditure** | **82,937** | **87,363** | **89,312** | **90,637** |
| **Source of Funds** | | | | |
| General Revenue | 40,309 | 44,916 | 45,262 | 31,495 |
| Grants and Contributions | 9,454 | 1,231 | 642 | 350 |
| Plant Replacement Reserve (Proceeds from Sale) GR | 1,549 | 568 | 1,020 | 873 |
| Plant Replacement Reserve (Proceeds from Sale) DWM | 106 | 189 | 248 | 465 |
| **External Reserves** | | | | |
| Developer Contributions | 8,935 | 16,333 | 9,204 | 21,697 |
| Domestic Waste Management | 5,430 | 2,991 | 5,072 | 7,835 |
| Stormwater Levy | 1,718 | 1,788 | 1,080 | 1,155 |
| Lucas Heights Resource Recovery Park VPA | 1,215 | 8,985 | 4,650 | 3,000 |
| Woolooware Bay Town Centre VPA | 2 | - | - | - |
| Breen Resources VPA | - | 120 | - | - |
| **Internal Allocations** | | | | |
| Child Care Centres - Asset Renewal Fund | 689 | 689 | 689 | 689 |
| Capital Works in Progress | 11,390 | 29 | 7 | 189 |
| Sutherland Shire Climate Strategy Reserve | 603 | 403 | 403 | 405 |
| Leisure Centre Strategy Reserve | 238 | - | - | 109 |
| North Cronulla Surf Life Saving Facility Fund | 1,200 | 8,185 | 14,535 | 5,068 |
| Strategic Priorities Reserve | 100 | 936 | 6,500 | 17,307 |
| **Total Source of Funds** | **82,937** | **87,363** | **89,312** | **90,637** |
| **Surplus / (Deficit)** | - | - | - | - |

# Statement of Revenue Policy

## Rates

The total amount Council is allowed to increase its rate revenue from rateable properties in the rating year is set by the Independent Pricing and Regulatory Tribunal NSW (IPART) on behalf of the Minister for Local Government. This process is known as the 'Rate Peg'. The rate peg allowable for Council for 2026/27 for 4.2%. For further information on how the rate peg is calculated please refer to IPART's **website**.

Council determines the allocation of rates for each property based on categorisation, property values, pricing and the application of minimum rates. Council's rating structure contains two primary categories of ordinary rate as defined within the Local Government Act 1993.

- Residential
- Business

The Business category has been divided into 5 sub-categories. The general Ordinary Business Rate is applicable to those properties categorised business that do not fall within the sub-categories boundaries.

- Kurnell Finished Fuel Terminal Facility
- Kurnell Sand Mining
- Menai Quarry and Filling
- Miranda Core Major Shopping Complex
- Sylvania Southgate Commercial Centre

Categorisation Maps showing property categorisation, sub-categorisation are available on Council's webpage **Rating Categories | Sutherland Shire Council.**

The table shows Council's rating structure, number of rateable properties and pricing that will apply for 2026/2027.

### Rating Structure and Pricing 2026/27

| | Number of properties | Ad Valorem Rate* | Minimum Rate | Rate Income 2026/27 |
|---|---|---|---|---|
| **Residential Rates** | | | | |
| Residential Rate | 88,700 | $0.0016044950 | $1,147.87 | 150,331,759 |
| **Business Subcategories** | | | | |
| Ordinary Rate | 5,324 | $0.0029792180 | $1,147.87 | 19,827,484 |
| **Business Subcategories - Major** | | | | |
| Kurnell Finished Fuel Terminal Facility | 7 | $0.0138204530 | $1,147.87 | 702,259 |
| Kurnell Sand Mining | 1 | $0.0207514300 | $1,147.87 | 109,775 |
| Menai Quarrying and Filling | 1 | $0.0125018120 | $1,147.87 | 7,276 |
| Miranda Core Major Shopping Complex | 5 | $0.0144633770 | $1,147.87 | 1,821,995 |
| Sylvania Southgate Commercial Centre | 4 | $0.0065991530 | $1,147.87 | 226,879 |
| TOTAL | 94,042 | | | $173,027,428 |

*The ad valorem rate is the amount the land value is multiplied by to calculated individual rates. This is shown in the same way on individual rate notices.

# Statement of Revenue Policy

The rates revenue shown in the previous table assumes the full 4.2% rate peg increase in accordance with the IPART determination. The increase on individual properties may vary from this as a result of the recent review of land valuations provided by NSW Valuer General.

### Land Values

Land values are determined by NSW Valuer General and have been used to determine the ad valorem rate to calculate the individual ratepayer(s) rates for 2026/27. A general revaluation of land within Council areas usually occurs every three years. Council will be using the base date of 1 July 2024 for this calculation.

## Charges

### Waste Management Services

Council levies a Domestic Waste Management Charge under section 496 of the Local Government Act 1993. This charge will apply uniformly to each parcel of rateable land for which the service is available.

The charge is reviewed annually to ensure it covers the full operating cost of services including weekly collection of putrescible waste, fortnightly collection of green-waste and recyclable materials, two clean-ups annually, and education services.

Domestic Waste Management Charges for 2026/27 have increased by 4.11% and is estimated to yield $46.654 million. These will be charged as follows:

| | Proposed Annual Charge 2026/27 |
|---|---|
| Regular & Shared Service Annual Charge | $507 |
| Waste Service Section 496 Availability – Multi Unit Dwellings with Private Domestic Waste Contractor | $99 |
| Waste Service Section 496 Availability – Vacant Land | $99 |
| Improved Land Annual Charge – Recycling, Cleanup and Greenwaste Service | $213 |
| Regular Additional Service – 120 Litre (RAS) – Annual Charge | $438 |
| Strata Additional Service – 240 Litre – (SAS) – Quarterly Charge | $217 |
| Strata Additional Recycling Waste Service – 240 Litre – Quarterly Charge | $43 |
| Strata Additional Recycling Service – 660 Litre – Quarterly Charge | $258 |
| Greenwaste Additional Service (Non Fire Prone Area) – Greater than 2 bins | $148 |
| Greenwaste Additional Service (Fire Prone Area) – Greater than 3 bins | $148 |
| Recycle Additional Service – Greater than 2 bins | $174 |

A “Shared” service charge applies to those situations where a property owner shares a 240L bin for putrescible garbage and recycling. “Shared” services exist only in home units and some villa/townhouse developments.

A “Regular” service charge currently applies to all other domestic waste services. They are mostly 120L bin services for putrescible waste and apply to some villa and townhouse developments and all single dwelling households.

Council has adopted a Waste Management Strategy 2022-42 and the actions from the strategy will be funded from the Domestic Waste Management Reserve.

# Statement of Revenue Policy

## Stormwater Management Service Charge

Council levies a Stormwater Management Service Charge under Clause 496A of the Local Government Act 1993.

The charge is applicable to rateable land categorised within the residential and business categories and is projected to generate $2.19 million. The charge will be levied as follows:

| Rating Category | Property Type | Proposed Annual Charge 2026/27 |
|---|---|---|
| Residential | House | $25.00 |
| | House – Pensioner | $12.50 |
| | Strata Unit | $12.50 |
| | Strata Unit – Pensioner | $6.25 |
| Business | Recreational Facilities | $25.00 |
| | Commercial Property – Strata Scheme | The greater of $5.00 or the relevant proportion (being the proportion that the unit entitlement of an individual lot to that of the aggregate entitlement) of the maximum annual charge that would apply if the property were not in a strata scheme. |
| | Commercial Property – Other | Where total land area =<350m², a minimum charge of $25.00 minimum charge applies.<br>Where total land area is >350m², a charge of $0.071429 per m² applies and is capped at $20,000. |

This charge will fund a program to assist with improving the health of our rivers, reduce flooding and promote the harvesting and reuse of stormwater. The program for 2026/2027 is as follows:

| | $ |
|---|---|
| Program – Stormwater Drainage Renewal | 1,703,272 |
| Planned Maintenance – Stormwater Water Quality Device Cleaning | 745,800 |
| Program – New Water Quality Improvement | 15,000 |
| Stormwater Asset Data and Planning | 170,000 |
| Clean, Healthy Waterways | 100,000 |
| Stormwater Drainage Investigations and Flood Advice | 100,000 |
| Flood Studies | 54,830 |
| **Total** | **2,888,902** |

## Pensioner Rebates

### Mandatory Rebate

The mandatory rebate under Section 575 of the Local Government Act 1993 will be to a maximum of $250 per assessment, calculated as one half of the combined rates plus domestic waste charge — whichever is the lesser amount. The pensioner concession will only be granted from the start of the next quarter after the ratepayer(s) became eligible to a maximum rebate dating back to 1 July of the previous year.

Council will verify the concessional eligibility on a regular basis. If eligibility is not confirmed the rebate will be reversed based on the number of remaining full quarters in the rating year.

The maximum of $250 is determined by the State Government and has remained unchanged at that level since 1989. The government subsidises councils with 55% of mandatory rebates granted.

Eligibility conditions for the mandatory rebate are:

- Be the owner or spouse of the owner and reside at the property.
- Hold either a current Pensioner Concession Card (PCC) or,
- Gold card embossed with 'TPI' (Totally Permanently Incapacitated) or,
- Gold card embossed with 'EDA' (Extreme Disablement Adjustment), or
- A Veterans Affairs Gold Card and receives income supplement support.

### Voluntary Rebate

The voluntary rebate will be granted as per Council policy, under Section 582 of the Local Government Act, to a maximum of $105 per assessment. Eligibility conditions for the voluntary rebate are:

- The ratepayer must firstly be eligible for a mandatory rebate.
- The owner must have been a ratepayer in the Sutherland Shire for the immediate past three years.

### Stormwater Rebate

Council provides a 50% rebate to all eligible pensioners on the applicable stormwater charge, under 5.6 if the Stormwater Management Services Charge Guidelines 2006. Council will provide discounts totalling $114,493 for the 2026/27 financial year.

### Life Tenants

Council will grant a pensioner concession where an eligible pensioner, who is not the owner of the property, has a life interest in the property and is responsible for the payment of rates. Council requires confirmation in writing (preferably from a legal representative) with a copy of the Will of a deceased estate, and/or a copy of the Certificate of Title (if the life tenancy is registered).

### Pensioner in Aged Care

Where a pensioner rebate has been granted to an eligible pensioner, the pensioner rebate will continue to apply after the eligible pensioner enters aged care for up to two years, providing the property is vacant and not being rented during that time. After two years eligibility will cease.

### Hardship

Council acknowledges that ratepayer(s) may experience financial difficulty in paying their Rates and Charges. Council has a Debt Management and Hardship Policy that provides the framework for relief to anyone genuinely experiencing hardship.

Please contact Council to discuss further options available.

# Statement of Revenue Policy

## Interest Charges

Interest will be charged on all overdue Rates and Charges. The interest rate applicable will be the maximum amount as determined by the Minister of Local Government.

## Charges for work on private land

On some occasions Council carries out work for external parties or on private land. In performing this work Council is either utilising excess capacity of its resources and thereby generating additional income for the council, or acting in a community service role.

Works of this nature include, but are not limited to:

- sweeping roads on private lands
- constructing car parks for government bodies
- undertaking engineers' design drawings
- mowing and gardening of school grounds
- road pavement testing
- hiring out of Council plant
- repairs of private vehicles and issuing of inspection certificates (pink slips)
- environmental assessment work.

Council's pricing policy considers competitive neutrality, the actual cost (including overheads) of carrying out the work and the current market rates relevant to the work.

## Schedule of fees and charges

Fees and charges encompass the following:

- Regulatory functions of the Council under the Local Government Act 1993, Chapter 7.
- Charge for actual use of a service (s502).
- Fees for any service provided (s608).
- Annual charges for use of public places (s611).
- The fees and charges reflect our pricing policy and are in a separate document, available on Council's website.

In determining a pricing structure for 2026/27, the general nature of the types of services, products or commodities have been assessed in relation to current charges, GST and inflationary costs. Pricing structures provide revenue from particular services but have regard for limitations imposed by public accountability issues and community service obligations.

## Borrowings

Council does not plan to undertake any new borrowings in 2026/27.

# Cleanaway Planning Agreement

As part of the Planning Agreement with Cleanaway for the Lucas Heights Resource Recovery Park, Council receives an annual monetary contribution to support project delivery. The agreement requires a minimum of 20% of the funding to be spent in the areas of D and E ward (defined area) most impacted by the operation of the Lucas Heights Resource Recovery Park. The table below shows the proposed funding allocations from these contributions for the 2026/27 financial year.

| **Defined Area** | |
|---|---|
| Prince Edward Park Road Woronora - Pedestrian Bridge | 500,000 |
| Engadine Leisure Centre Pool and Plantroom Rebuild | 112,000 |
| The Ridge Golf Academy & Clubhouse | 454,754 |
| Heathcote Oval Stage 3 | 147,808 |
| **Defined Area Total** | **1,214,562** |

| **Undefined Area** | |
|---|---|
| The Pavilion (Loan Repayments) | 2,104,433 |
| **Undefined Area Total** | **$2,104,433** |

| | |
|---|---|
| **Grand Total 2026/27** | **$3,318,995** |

# Appendix A

## Engaging with the Community Join The Conversation - Consultations July 2025 to June 2026

| Consultation Name | Date |
|---|---|
| Draft Provision of Kerb-Side Hardstands Policy | June 2025 |
| Alcohol Free Zone Woolooware | June 2025 |
| Activating our town centres in Sutherland, Kirrawee and Miranda | June 2025 |
| Draft Innovate RAP | June 2025 |
| Draft Events and Activation Plan | June 2025 |
| Camellia Gardens Flying-fox CMP | June 2025 |
| Planning for Resilience | July 2025 |
| Naming Proposal: Frank Cridland Walkway | July 2025 |
| Draft Councillor Induction and Professional Development Policy | July 2025 |
| Child Safe Organisation Policy Review | July 2025 |
| Planning for Prices Circuit (Stage 3) | July 2025 |
| Planning Proposal C3 & C4 zoning | July 2025 |
| Our plan for FOGO | August 2025 |
| Access and Inclusion Survey 2025 | August 2025 |
| Draft Electric Vehicle (EV) Position Paper | August 2025 |
| Draft Wildlife Protection Policy | August 2025 |
| Draft Lobbying of Council Officials Policy (2 surveys) | August 2025 |
| Cooper Street Stage 2 | August 2025 |
| Gunnamatta Park playground | September 2025 |
| Naming Proposal: Bundeena Memorial Reserve Walkway | September 2025 |
| Oyster Bay Water Management Plan | September 2025 |
| Jannali Public Domain Plan | September 2025 |
| Oyster Bay Water Management Plan | September 2025 |
| Engadine Town Centre Parking Review | October 2025 |
| Concept Design: Oak Park and Shelly Beach Building Renewal | October 2025 |
| Playground renewal and consolidation – Brigalow Place Reserve Engadine | October 2025 |
| Code of Meeting Practice | October 2025 |
| Public Forum Policy | October 2025 |
| Temporary Access Fire Trails and Reserves Policy | November 2025 |
| Reviewing our Sport Strategy and Implementation Plan | November 2025 |
| Woronora Flood Risk Study Management Plan | November 2025 |

# Appendix A

## Engaging with the Community Join The Conversation - Consultations July 2025 to June 2026

| Consultation Name | Date |
|---|---|
| DCP Amendments – Vehicular Access, Traffic, Parking, and Bicycles | November 2025 |
| DCP Amendments – General, Stormwater, and Flooding Controls | November 2025 |
| Planning Proposal for 117-131 Taren Point Road, Taren Point | November 2025 |
| Draft VPA 13 Endeavour Rd Caringbah | November 2025 |
| Draft Data Breach Notification Policy | January 2026 |
| CCTV Operations Policy | January 2026 |
| Invasive Species & Wildlife Protection Area Policy | January 2026 |
| Amended VPA Breen Resources | January 2026 |
| Temporary Access Fire Trails and Reserves Policy | January 2026 |
| Planning for Economic Development | February 2026 |
| Naming Proposal: Margaret Corbett Netball Complex | February 2026 |
| Draft Compliance and Enforcement Policy Review | February 2026 |
| Planning for Community Recycling Centres | February 2026 |
| Planning for Kurnell Flood Risk Management Study and Plan | February 2026 |
| Planning for Sutherland Shire Centenary Park, Miranda | February 2026 |
| Draft Diversity Equity and Inclusion Framework | March 2026 |
| Draft Local Infrastructure Contributions Plan | March 2026 |
| 2026 Youth Survey and Competition | March 2026 |
| Naming Proposal: Dulumunmun Dreaming Place | March 2026 |
| Draft Catchment and Waterways Strategy | March 2026 |
| Disability Inclusion Action Plan 2026-2030 | March 2026 |
| Special Entertainment Precinct Cronulla | March 2026 |
| Croston Road Playground and Brigalow Place Reserves | March 2026 |
| Minor Amendments LEP | March 2026 |
| Draft Local Infrastructure Contributions Plan | March 2026 |
| 2026 Youth Survey and Competition | March 2026 |
| Naming Proposal: Dulumunmun Dreaming Place | March 2026 |
| Draft Catchment and Waterways Strategy | March 2026 |
| Disability Inclusion Action Plan 2026-2030 | March 2026 |
| Special Entertainment Precinct Cronulla | March 2026 |
| Croston Road Playground and Brigalow Place Reserves | March 2026 |

# Appendix A

## Engaging with the Community Join The Conversation - Consultations July 2025 to June 2026

| Consultation Name | Date |
|---|---|
| Minor Amendments LEP | March 2026 |
| Draft Koala Management Plan | March 2026 |
| Our Delivery Program and Operational Plan | April 2026 |
| Draft Community Engagement Strategy | April 2026 |
| Draft CES 2026-2030 | April 2026 |
| Planning for The Ridge Sporting Complex and Parc Menai | May 2026 |
| Planning for Sylvania Taren Point Recreation Precinct | May 2026 |
| Draft VPA 67 Gerrale St Cronulla | May 2026 |
| Outdoor Dining Policy and Schedules Review 2026 | May 2026 |
| Investment Policy Review | May 2026 |
| Cronulla Foreshore Master Plan | May 2026 |
| Shaping the Cronulla Place Plan | May 2026 |
| Shaping the Caringbah Place Plan | May 2026 |
| Planning for Shelly Park Playground, Cronulla | May 2026 |

# Appendix B

## Supporting Documents Framework

Council has developed a suite of interconnected strategies and plans (known as Supporting Documents) that help guide the direction of the Sutherland Shire.

The Community Plan is the lead document and informs the Delivery Program, Operational Plan and all other supporting documents. This framework shows how our documents align to the themes of the Community Plan, ensuring our efforts work together to deliver on the aspirations and priorities of our community.

The following Supporting Documents have been adopted by Council as final.
Documents identified as 'draft' are currently in development.
Information correct as of April 2026.

### Core



Community Plan, towards 2035 and Delivery Program / Operational Plan

Resourcing Strategies:
Long Term Financial Plan 2025-2035
Asset Management Strategy and Plans 2025-2035
Workforce Strategy 2025-2029
Information Technology Strategy 2025-2029

### Strategies

#### Natural and Sustainable

- Biodiversity Strategy (Draft)
- Catchment and Waterways Strategy (Draft)
- Climate Strategy 2050
- Environment and Sustainability Strategy 2012
- Resilience Strategy (Draft)
- Tree and Bushland Strategy 2025-2035
- Waste Management Strategy 2022-2042

#### Active and Vibrant

- Active Transport Strategy 2022-2032
- Leisure Centre Strategy 2023-2038
- Open Space Strategy 2021-2031
- Play Strategy 2021-2031
- Public Domain Strategy 2023
- Sport Strategy 2022-2037

#### Prosperous and Connected

- Economic Strategy 2018
- Community Development Strategy 2021-2031
- Community Venues Strategy 2022-2032
- Cultural Strategy 2022-2032
- Library Strategy 2022-2032
- Property Strategy 2022-2032
- Safer Communities Strategy 2022-2032

#### Planned and Liveable

- Housing Strategy 2020
- Local Housing Strategy 2041
- Local Strategic Planning Statement 2020
- Parking Strategy 2022-2032
- Public Transport Strategy 2022-2032
- Roads and Freight Strategy 2024-2033
- Sutherland Shire Affordable Housing Contributions Scheme

#### Trusted Leadership

- Community Engagement Strategy 2022-2026
- Customer Experience Strategy 2024-2028
- Property Strategy 2022-2032

### Plans

#### Natural and Sustainable

- Bate Bay Coastal Management Program
- **Floodplain Risk Management Studies and Plans:**
  Bundeena
  Georges River
  Gwawley Bay Catchment
  Kurnell
  Lower Georges River
  Woolooware Bay Catchment
  Woronora River
- **Flood Studies:**
  Deadmans Creek
  Dents Creek
  Ewey Creek
  Oyster Creek
- **Wetland Management Plan:**
  Burnum Burnum
  Marton Park
  Still Creek

#### Active and Vibrant

- Bike Plan
- Golf Facilities Plan
- Graffiti Management Plan
- Jannali Town Centre Public Domain Plan
- Plans of Management
- Tennis Facilities Plan
- **Master Plans:**
  Bundeena Oval
  Bundeena Town Centre
  Como Pleasure Grounds
  Cooper Street Reserve
  Don Lucas Reserve
  Engadine Town Park
  Gunnamatta Park
  Gymea Bay Baths Reserve
  Head of Gunnamatta Bay and Heathcote Oval
  Jenola Park
  Kareela Reserve, Kareela Creek
  Marton Park
  Prince Edward Park
  Scylla Bay Oval
  Seymour Shaw Park
  Swallow Rock Reserve
  Tonkin Oval
  Waratah Park

#### Prosperous and Connected

- Child Safe Action Plan
- Disability Inclusion Action Plan (DIAP) 2022-2026
- Events and Activation Plan
- Innovate Reconciliation Action Plan (RAP)
- Multicultural Action Plan (Draft)
- Public Art Plan
- Sutherland Shire Emergency Management Plan

#### Planned and Liveable

- Section 7.11 and 7.12 Development Contribution Plans
- Sutherland Shire Development Control Plan 2015
- Sutherland Shire Local Environmental Plan 2015
- **Place Plans:**
  Sutherland-Kirrawee (Draft)
  Miranda (Draft)
  Caringbah (Draft)
- Road Safety Plan

Prepared by
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