Delivery Program and Operational Plan 2025/2026

January to March 2026
Performance Report

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/or Torres Strait Islander peoples.

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

Contents

Our vision

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

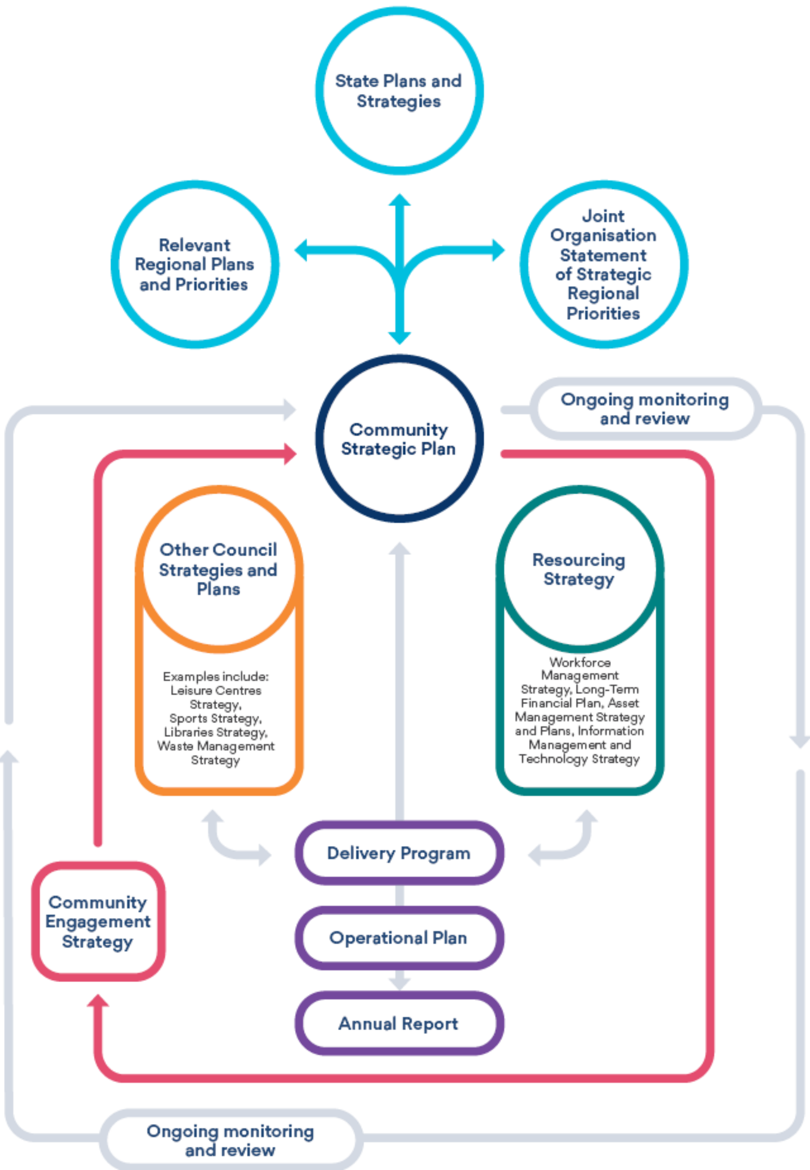
Our purpose

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

Integrated Planning and Reporting

Progress against actions identified in the Delivery Program is reported to Council and the community every quarter. An annual report is also prepared that reflects and reports on our overall performance for the financial year in implementing the Delivery Program and Operational Plan. The progress and achievements in implementing the Community Plan are reported to the community via the State of the Shire Report covering the previous four years, which is presented to the second meeting of an elected Council's term.

This continual planning process allows Council to prioritise projects based on the needs and direction provided by our community, and ensure our actions align to our community's vision and values for Sutherland Shire.



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. A summary of the progress made toward these priorities during this quarter is outlined below.

Town Centres

- Final uplift works under the 2025 Spring Clean pilot were completed across priority town centres.
- Cronulla Town Centre Stage 2C Plaza upgrade continued to progress, with construction advancing on key elements including the amenity building, public space upgrades and preparatory works for the clock relocation.
- Progress continued on Public Domain Plans, with initial community consultation for the Sutherland/Kirrawee Town Centre Public Domain Plan completed, and the Jannali Public Domain Plan adopted at the March 2026 Council Meeting.
- Initial community consultation for the development of the Sutherland/Kirrawee Town Centre Public Domain Plan has been completed.

Waterways and stormwater

- Council secured grant funding to commence Stage 1 of the Port Hacking Coastal Management Program, supporting the delivery of actions to protect and improve the Port Hacking foreshore.
- The Bate Bay Coastal Management Program progressed, with a beach nourishment investigation underway, and findings to be reported to Council next quarter.
- Council endorsed the draft Catchment and Waterways Strategy for public exhibition. Feedback received during the consultation period will inform finalisation of the strategy, scheduled to be reported to Council next quarter for consideration of adoption.
- Pre-planning has commenced for the Kurnell Flood Risk Management Study and Plan and the Woronora River Flood Study with completion of public consultation

Sport and leisure precincts

- Consultation for The Ridge and Sylvania Waters–Taren Point Recreation Precinct progressed with Council facilitating 14 briefings and workshops with local sporting groups.
- Major asset improvements were completed, including synthetic surface renewals at Kareela Oval (Fields 2 and 3), and synthetic cricket pitch renewal and levelling works at Akuna Oval and Woolooware Oval.

- Council received confirmation of securing a $500,000 grant for the renewal of netball facilities at Bellingara Netball Courts.
- The business case for a complete redesign and integration of the Sutherland Leisure Centre and the indoor Sports Stadium progressed as planned and is on track to be finalised next quarter.
- Council implemented advanced turf technologies and modern establishment methods at Lilli Pilli Oval
- Seymour Shaw Playing Fields Stage 2 remains on schedule, with significant progress made on key components of the upgrade

Housing and development

- Significant progress was made in implementing the Local Housing Strategy through Place Plans for Miranda, Sutherland–Kirrawee, Cronulla, Caringbah, and Engadine.
- Nine advocacy representations were made on strategic planning matters impacting the local area.
- The Cronulla Special Entertainment Precinct Planning Proposal was placed on public exhibition and supported by stakeholder engagement.
- The draft Local Infrastructure Contributions Plan was exhibited, with results to inform finalisation later in 2026.
- Council's Development Control Plan was updated, following a report to the March Council Meeting. Updates related to vehicular access, traffic, parking, and bicycles.

Traffic and parking

- The Road Pavement Renewal Program is 100% complete for 2025/2026.
- Council progressed implementation of the Bike Plan, following its adoption, supporting safer active transport options across the Shire.
- Transport advocacy continued for NSW State Government projects, including Heathcote Road duplication and the Sutherland to Cronulla Active Transport Link. Council also continued to develop its draft Transport Advocacy Plan.
- Road safety initiatives continued, including e-bike education programs and school-based safety activities, supporting safer travel for all road users.

Please see progress updates on all actions identified as a Councillor Priority in this report by looking for the symbol.

Advocating for our Community

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, non-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 regular State and Federal MP Forums with local Members of Parliament helps us address key community issues effectively.

During the reporting period advocacy was undertaken for the following issues:

- State Significant Development - 29 Florida Street, Sylvania
- Potential transfer of land to Council at 669-691 Old Illawarra Road and 412 Alfords Point Road Illawong
- Draft Sydney Plan – NSW Strategic Land Uses Vision
- NSW Waste and Circular Infrastructure Plan and Lucas Heighs Resource Recovery Park
- Improved maintenance schedules and funding allocations for ongoing maintenance of NSW road infrastructure assets
- Amendment of the *Environmental Planning and Assessment Act 1979* and *Environmental Planning and Assessment Regulation 2021* to allow councils to reallocate unspent legacy contributions to infrastructure in new Contributions Plans
- Funding and policy review to support feral cat management
- Amendment to Sutherland Shire Local Environment Plan 2015 to remove heritage listing of North Cronulla Surf Life Saving Club
- Office of Local Government Review of Joint Organisations in NSW
- Exploration Licence EL3221 and Beach Nourishment Opportunities
- Department of Planning, Housing and Infrastructure quarterly meeting
- Transport for NSW regular meeting

Organisation Scorecard

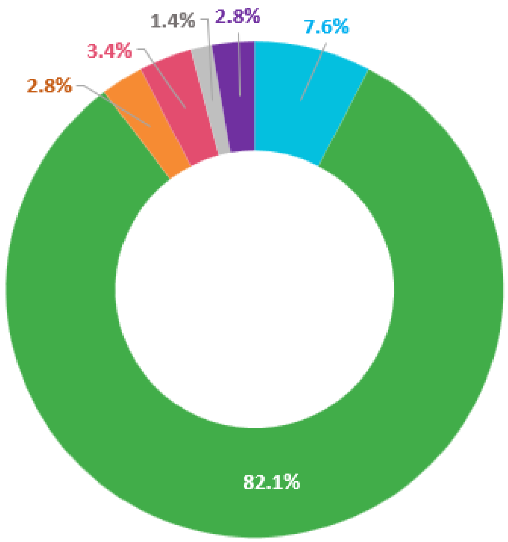
Tracking our progress is essential to ensuring we remain a strong, effective, and responsive organisation. Our organisation scorecard goes beyond financial metrics to provide a well-rounded view of our performance. It measures key areas that reflect our ability to serve the community effectively, including customer experience, service delivery and people.

Status Key ▶ On track ● Monitor ◆ Off track

CUSTOMER EXPERIENCE	TARGET	RESULT	STATUS
Customer Requests	90% responded to within service standards	95.3% Year to Date Average	▶
Customer Satisfaction Score – On Request Lodgement	85%	89%	▶
Customer Satisfaction Score – On Request Completion	71%	66%	◆
SERVICE DELIVERY			
Operational Plan Delivery	> 75% actions completed /on track/not scheduled to commence	92%	▶
Development Applications Average Assessment Days	< 105 days	98 days	▶
Capital Works Program	>85% delivery of Capital Program against phased Budget	84%	●
FINANCIAL SUSTAINABILITY			
Operating Performance Ratio	>0.00%	1.26%	▶
PEOPLE			
Employee Turnover	<15.8%	16%	●

Overall performance

The 2025 - 2029 Delivery Program contains 176 actions in total, some of which are not due to commence until future years. The 2025/2026 Operational Plan contains 145 actions due to commence or be completed this year. Progress to date includes 7.6% (11) actions completed, 82.1% (119) actions on track to be completed within their agreed timeframes and a further 2.8% (4) not yet commenced but also on track to be completed within agreed timeframes.



	Status	No. of Action
	Complete	11
	On Track	119
	Not Scheduled to Commence	4
	On Hold	2
	Needs Attention	4
	Off Track	5
	Total	145

Note: The above graph does not include actions that are not due to commence or be completed in 2025/2026. Details of actions scheduled for future years appear in this report for reference only.

Operating Expenditure

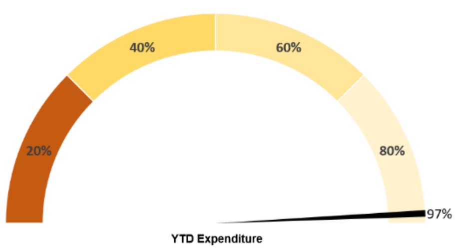
The year-to-date operating expenditure budgets were 97% expended as at the end of March 2026. These budgets include those utilised to deliver Council's day to day operations and services and include expenditure items such as employee costs, materials, and contracts

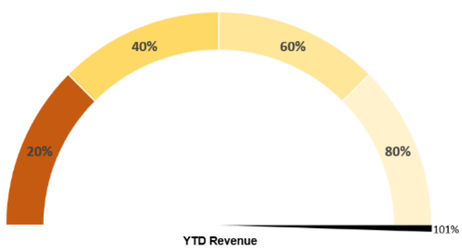
Operating Revenue

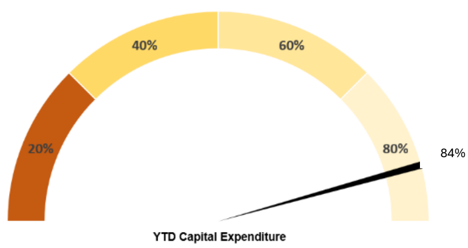
101% of the year-to-date operating revenue budgets had been received or recognised as at the end of March 2026. These revenue budgets include rates, annual charges, user fees and charges, investment income, and grants and contributions.

Capital Expenditure

The year-to-date capital expenditure budgets were 84% as at the end of March 2026. Capital expenditure includes asset renewals, asset upgrades and the construction of new assets. This expenditure value does not include commitments which have been made against capital projects.







Delivery Program and Operational Plan progress report

How to read the report

How we report progress

Progress against actions identified in the Delivery Program is reported to Council every quarter. An annual report is also prepared that reflects on Council's overall performance for the financial year. This report demonstrates year to date progress for each action of the Operational Plan 2025/2026.

How the information is presented

The Performance Report is presented by the Services identified in the 2025 - 2029 Delivery Program and 2025/2026 Operational Plan and includes an overall summary of the progress of each service.

Progress of strategic actions include commentary, status and the date the action is due to be delivered. Actions aligned with a Councillor Strategic Priority are identified with a ✪ symbol.

Performance results are included for those key service indicators which are due for reporting this quarter.

How we measure performance

The Delivery Program and Operation Plan contain a suite of core activities and strategic actions which reflect both the ongoing activities we deliver, and new projects or initiatives aligned with our adopted strategies and plans, and Councillor Strategic Priorities.

Some of the actions have multi-year timeframes for implementation. The status against individual actions reflects if they are either 'Complete', 'On Track', 'On Hold', 'Needs Attention', 'Off Track' or 'Not Scheduled to Commence'.

	Complete	All agreed delivery milestones achieved.
	On Track	Deliverable is on time, within budget and meeting agreed levels.
	Not Scheduled to Commence	The action was not due to commence during the reporting period.
	On Hold	Progress is on hold due to factors outside of Council's control
	Needs Attention	Minor delays on critical milestones, a forecast minor overspend or quality issues. Expected completion within a revised timeframe.
	Off Track	Delayed on critical milestones, a significant overspend or significant quality issues.

Performance results for the key services indicators details what will be measured for each service, baseline information, the target/trend and the frequency the measurement data will be reported. Only results for measurements due during the reporting period will be included.

External services

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

- Arts and Culture
- Business and Economic Development
- Children's Services
- Communication and Engagement
- Community Services
- Community Venues
- Customer Experience
- Development Assessment
- 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

Arts and Culture

About this 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

Quarterly progress update

Council successfully delivered a range of major civic and community events. The Australia Day program of events attracted high levels of participation and positive community sentiment, with highlights including the return of Furnace and the Fundamentals as headliners and a well-attended Sunset Ceremony at Burnum Burnum.

Accessibility and safety improvements were trialled and adopted across all major events and are now embedded in standard practice. The March Citizenship Ceremony saw 180 new citizens welcomed into Sutherland Shire and 20 events were delivered as part of Seniors Festival alongside the Festival of Harmony held at the Hazelhurst Arts Centre gardens.

Hazelhurst Arts Centre presented a well-received ARTEXPRESS exhibition featuring outstanding High School Certificate bodies of work from 51 emerging artists across New South Wales, with strong representation from Southern Sydney schools. The exhibition was supported by a comprehensive public engagement program, including youth-focused activities, artist talks, creative workshops and guided tours.

Strategic action progress

Action	Status	Action Due Date
ACL.SA.01 Develop events based on local history and stories through partnerships, events and programs that cater to a diverse range of audiences	On Track	30-Jun-2029
Commentary During the reporting period 11 free community events and 4 civic events were delivered. These events attracted over 47,000 people. The Australia Day Concert alone attracting 35,000 people.		
ACL.SA.02 Continue investigation and development of the Hazelhurst Arts Centre Master Plan/Site Plan	Completed	30-Jun-2026

Commentary

The completed site plan was endorsed by the Hazelhurst Arts Centre Board at the February meeting. The site plan provides the scope for possible future expansion of the Hazelhurst Arts Centre.

ACL.SA.03	On Track	30-Jun-2029
Deliver key actions from the Public Art Plan		

Commentary

Progress has been made for a number of the Public Art Plan actions within the key focus areas. Consultations with local artists has been undertaken and their profiles will be added to a new website page highlighting artists and their public art works. Site visits to high graffiti spaces have been undertaken with locations scoped for future consideration for public art projects. Expressions of Interest for the Seymour Shaw project to provide public art across the perimeter walls, were undertaken.

ACL.SA.04	On Track	30-Jun-2026
Build on the Aboriginal Heritage Management Plan and its implementation plan for signage and placemaking to include developed interpretive signage		

Commentary

Council continued to incorporate Aboriginal cultural heritage into infrastructure projects and natural area programs with ongoing engagement with Aboriginal stakeholders and the wider community informing planning and delivery.

Key progress this quarter included the installation of culturally informed interpretive signage along Frank Cridland Walk at Hungry Point Reserve, and the continued inclusion of Aboriginal cultural heritage considerations in master plan reviews and development projects undertaken in partnership with the Aboriginal community.

ACL.SA.05	On Track	30-Jun-2029
Implement the Events and Activation Plan		

Commentary

Progress has been made for a number of actions in the Events and Activation Plan. Council continued to embed and strengthen recognition of Dharawal First Nations cultural protocols and partnerships across event planning and delivery, this included delivering the Sunset Cultural Ceremony. A broad range of targeted and capacity-building events were also delivered, including Seniors Festival and the Festival of Harmony. Inclusive event opportunities were developed through increased accessibility at events, this included a viewing platform, accessible amenities and a sensory van at the Australia Day Concert.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of visitors to Hazelhurst Arts Centre Gallery	80,000	Increase	18,348	56,600
Number of enrolments in Hazelhurst Arts Centre Classes	4,300	Maintain	1,324	4,320
Number of cultural and community events provided	28	Maintain	38	56
Number of attendees at cultural and community events	40,930	Increase	48,200	75,900

Business and Economic Development

About this service

This service builds the economic capacity of the 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

Quarterly progress update

During the reporting period, over 40 third-party events were delivered. This included the Eat, Drink Night event at Cronulla, the Shark Island Swim, and the Water Lantern Festival. These events attracted approximately 20,000 attendees, boosting the local economy and facilitating meaningful community connections.

Bate Bay was announced as *Best Australian Beach* by Tourism Australia, marking the first time a Sydney beach has won the award.

Following extensive community engagement, the Economic Development Strategy will be presented to Council in June 2026 to seek endorsement for public exhibition. Over 20,000 people visited the '*Visit Sutherland Shire'* website, indicating a strong interest in participating in community events and activations.

Strategic action progress

Action	Status	Action Due Date
BED.SA.01 Investigate opportunities to streamline the process of third-party event applications including DA requirements	On Track	30-Jun-2027
Commentary Council has reviewed the benefits of pursuing Global Development Applications in response to recent amendments to the Cultural State Environmental Planning Policy (SEPP) introduced in October 2025. The updated Cultural SEPP significantly reduces the need for development consent for local government-led events by establishing broad exempt development pathways. In parallel, Council is currently reviewing its third-party events process, with a formal review of the Third-Party Events Process scheduled to take place from April 2026.		

BED.SA.02 Develop and implement an activation plan for the rejuvenated Cronulla Plaza	On Track	30-Jun-2027

Commentary

Work to develop the Activation Plan for the rejuvenated Cronulla Plaza is underway. The plan will support a mix of Council-led and community-led activations, designed to encourage ongoing use of the space, support local creativity, and reflect community interests. Implementation of the Activation Plan will commence once all plaza upgrade works are complete, ensuring activities align with the upgraded design and functionality of the plaza.

BED.SA.03 Plan and deliver a town centre open street activation event	Completed	30-Jun-2029

Commentary

Jannali Moonrise Festival was held on 1st November. It is estimated that over 10,000 people attended through the day. The 2025 event expanded on the 2024 event with a dedicated youth zone.

BED.SA.04 Review and update the Economic Strategy	On Track	30-Jun-2027

Commentary

The review and update of Council's Economic Development Strategy is progressing as planned. All consultation stages have been completed including Join the Conversation engagement activities, the Key Stakeholders Round Table, and the Business and Industry Reference Group. The Draft Strategy will be presented to Council in June for endorsement to be placed on Public Exhibition.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of business events, webinars and training delivered	4	Maintain	1	3
Number of respondents to the biennial Business survey (every 2 years)	249	350	Not applicable (biennial)	Not applicable (biennial)
Level of business confidence indicated by businesses in the biennial Business Survey	87%	90%	Not applicable (biennial)	Not applicable (biennial)

Number of tourism promotional campaigns delivered	2	Maintain	1	4
Number of quarterly visits to "Visit Sutherland Shire" webpage	15,000	17,000	20,709	44,465
Number of third party event, product sampling and casual lease permits issues	300	300	40	169
Number of filming permits issued	150	150	19	91

Children's Services

About this service

Children's Services is dedicated to providing high quality, inclusive early education and care across eleven centres, offering over 500 places every day for children from birth to school age. We are committed to fostering every child's development by investing in our skilled workforce and upholding robust governance standards and practicing responsible financial management to ensure sustainable excellence in education and care.

Responsibility

Senior Manager Early Education and Child Protection

Quarterly progress update

Early education and care centres maintained a high utilisation rate of above 90 percent. Centres effectively managed key transition periods this quarter, including children moving to school and the enrolment of new families, with a strong emphasis on supporting smooth transitions, building strong relationships and creating a sense of belonging for every child. Inclusive education and care remained a core priority, with dedicated inclusion support continuing to assist educators with practical strategies to support children with a wide range of needs, ensuring children can fully participate in learning experiences and families feel supported.

A strong focus was placed on developing a skilled, knowledgeable and dedicated work force, with educators participating in two full days of professional development focused on child safety and inclusive practice across all centres. High standards of governance were maintained through ongoing compliance oversight across all services, supporting alignment with regulatory requirements and best practice in early education.

Collaborative partnerships were progressed this quarter through the implementation of centre level action plans informed by the insights and feedback received from the family survey. Improvements to physical learning environments also progressed with two centres completing internal upgrades of new flooring and painting, while all centres undertook equipment reviews to support safe, engaging and well-maintained environments.

Strategic action progress

Action	Status	Action Due Date
CHS.SA.01 Implement the annual program of business improvement initiatives in the areas of education, customer experience, workforce and safety	On Track	30-Jun-2029

Commentary

Council implemented a range of business improvement initiatives across early education services. A new full day onboarding workshop was introduced for educators, covering policies, expectations, child safety and quality practice. Inclusive practice was supported through specialist funded observation visits across services, with a report completed on current practices. Child safety and governance were strengthened through updates to policies and procedures in line with new national education and care laws, including guidance on the safe use of digital devices, and preparation for the commencement of the National Early Childhood Worker Register on 27 March. Workforce stability improved through the transition from external labour hire to an internal casual workforce, and educators received the Federal Government workforce retention payment, recognising their contribution and supporting the retention of skilled staff across Council's early education centres.

CHS.SA.02	On Track	30-Jun-2026
Undertake a review of the implementation of the Child Safe Standards within the organisation		

Commentary

Council completed a formal review of how child safe standards are being implemented across the organisation. A comprehensive report was presented to Council, outlining the actions taken to strengthen child safety and embed consistent, organisation-wide practices.

The review examined how child safety is being applied in day-to-day operations, including workforce practices, procurement of suppliers, reporting pathways, risk management, digital safety and engagement with children and families. It highlighted areas of strong practice, as well as opportunities for continued improvement to ensure children are safe, respected and supported when accessing Council services. The findings will inform future planning and guide the next phase of actions to further embed child safe practices across services, facilities and programs.

CHS.SA.03	On Hold	30-Jun-2026
Develop a Children's Services Strategy		

Commentary

Council completed a comprehensive review of Early Years services, providing a clear understanding of how services are meeting the needs of children and families now and into the future. The review was finalised and its recommendations formally endorsed.

A key recommendation arising from the review was the development of an Early Years Strategy. Work on the strategy was intentionally paused while the review was underway to ensure future planning is informed by a thorough assessment of current services, community needs and opportunities for improvement. With this recommendation being formally endorsed, work on the Children's Services Strategy will commence in Q4.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Occupancy rate	94.83%	97%	92.62%	95.78%
% of families who have reported that our services are inclusive and supportive of all backgrounds	Obtain	80%	Not applicable (Annual)	88%
% of centres who hold an overall rating of Meeting or Above the National Quality Standards	100%	100%	100%	100%
% of families who report that their child's educational outcomes have benefited from their attendance	94%	90%	Not applicable (Annual)	89%
% of families who have expressed an overall satisfaction with the service	95%	90%	Not applicable (Six-monthly)	92%
% of Educators who stay and work in Children's Services	Obtain baseline	75%	Not applicable (Six-monthly)	91.84%

Communication and Engagement

About this service

This service facilitates effective communication and engagement with our community and staff to inform and connect with the services, priorities, achievements, and decisions of Council. It provides opportunities for community stakeholders to participate in Council decision-making and build trust and confidence in Council.

Responsibility

Senior Manager Customer and Engagement

Quarterly progress update

The biennial Community Satisfaction Survey was completed, and the review of the Community Engagement Strategy is on track to be reported to Council in Q4 to ensure it remains fit-for-purpose and in-line with current best practice, legislative requirements.

The second edition of the new print Our Shire was delivered to households, businesses and aged care facilities in March 2026, and the fortnightly e-newsletter saw an 11% increase in subscribers across the quarter.

Strategic action progress

Action	Status	Action Due Date
CAE.SA.01 Build Council's brand equity by developing and implementing a Brand Strategy and framework	On Track	30-Jun-2026

Commentary

Strong progress in the development of the Brand Strategy, with refinements underway to the visual identity guide following detailed internal engagement and insights from brand health research.

Progress on related initiatives, including the Employee Value Refresh and the development of a Key Message Handbook, will continue to shape and strengthen the Brand Strategy. Together, these aligned initiatives will support a cohesive and consistent brand experience across all touchpoints for both our customers and our employees.

A detailed Implementation Plan will be developed and delivered once the Brand Strategy is finalised.

CAE.SA.02 Review Internal Communications Framework to support the effective delivery of employee communications and engagement	On Track	30-Jun-2026

Commentary

The Internal Communications Framework has been reviewed to support the effective ongoing delivery of communications and engagement. The updated framework, aligned to the new employee values, is currently progressing through final internal reviews ahead of implementation.

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	On Track	30-Jun-2026

Commentary

A review of the Community Engagement Strategy has been completed, including a desktop review, and consultation with Council Reference Groups and a Councillor workshop, which informed proposed changes and next stage consultation approach. The draft Community Engagement Strategy 2026–2030 is scheduled to be reported to Council in April 2026, to progress to public exhibition.

CAE.SA.04 Undertaken biennial community satisfaction research to inform ongoing service planning	On Track	30-Jun-2029

Commentary

The project is on track, with researchers conducting surveys in the community across March and April 2026. Results will be presented in Q4 2025/26 and will inform ongoing decision-making across Council. The research results will be published on Council's website to support full transparency.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of followers of corporate social media profiles and pages	55,270	58,033	62,890	62,890
E-newsletter open rate	40%	43%	62.1%	62.1%
Average unique monthly website visits	92,000	94,670	113,994	99,114

Average time spent on page	1min 22seconds	2 minutes	48 seconds	1min 5 seconds
Number of Our Shire e-newsletter subscribers	5,376	5,537	6,016	6,016
Total visitors to consultation pages on Join the Conversation	61,600	63,448	15,448	66,021
Number of Join the Conversation eDM subscribers	13,500	13,905	13,316	13,316
% of completed projects with community engagement activities delivered in accordance with Community Engagement Strategy	Obtain baseline	100%	100%	100%

Community Services

About this 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

Quarterly progress update

Approximately 30 sector support initiatives were delivered this reporting period across multicultural, youth, disability, homelessness, mental health, domestic violence and ageing sectors. Activities included network meetings, forums, advisory groups, interagency meetings, collaboratives, information sessions, community support activities, public events and large-scale activations such as the Festival of Harmony and the Seniors Festival. Collectively, these initiatives engaged over 2,000 participants. Attendance ranged from small, targeted working groups and steering committees to major community events attracting several hundred attendees, demonstrating strong sector engagement, collaboration and reach across the Sutherland Shire region.

Strategic action progress

Action	Status	Action Due Date
CMS.SA.01 Support the rights of people with disabilities, and enhance access and inclusion through implementation of the Disability Inclusion Action Plan (DIAP)	On Track	30-Jun-2027
Commentary Council continues to support the rights of people with disability and enhance access and inclusion through the implementation of the Disability Inclusion Action Plan (DIAP). Currently 85% of actions in the 2022–2026 DIAP have been completed. In parallel, the draft 2026–2030 DIAP was placed on public exhibition throughout March, supporting community input into future priorities. The final DIAP is due to be considered by Council for adoption by June 2026.		
CMS.SA.02 Develop a Diversity and Inclusion Framework including support for the implementation of the Multicultural Action Plan	On Track	30-Jun-2029

Commentary

Development of Council's Diversity and Inclusion Framework is underway, with a draft framework prepared outlining six guiding principles to support inclusive practice across Council. The draft Framework was placed on public exhibition for 28 days in March to enable community feedback. The Framework will be presented to Council in June for adoption. The Framework will be included in future plans, such as the Multicultural Action Plan which is currently being redrafted to align with the Framework and new thought leadership.

CMS.SA.03 Undertake a research study on demographics to understand our existing and future community services needs and inform planning	On Track	30-Jun-2029

Commentary

Council has commenced this work and is already using existing demographic data and community insights to inform strategy and action plan development. This evidence has directly informed the Disability Inclusion Action Plan and Vandalism Action Plan and in the coming months will support the Multicultural Action Plan.

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	Not Scheduled to Commence	30-Jun-2028

Commentary

Scheduled to commence in 2027/2028.

CMS.SA.05 Implement deliverables of the Reconciliation Action Plan	On Track	30-Jun-2028

Commentary

The Innovate Reconciliation Action Plan received final endorsement from Reconciliation Australia in January 2026 and was then adopted by Council at the meeting held 23 February 2026, with implementation scheduled from March 2026. A number of First Nations initiatives have already taken place, including the Cultural Sunset Ceremony and ongoing engagement with members of the Aboriginal and Torres Strait Islander Reference Group. Planning is underway for the Meeting of Two Cultures event, National Reconciliation Week activities, and NAIDOC Week celebrations.

CMS.SA.06 Identify and map full extent of contributions by Council to the community	Completed	30-Jun-2026

Commentary

Council continues to monitor and document the full range of contributions it makes to support the community. This includes services, facilities, and programs that are provided at a subsidised cost or at no cost to the community.

As part of the 2026/27 Strategic Planning Workshop, Councillors were presented with information outlining the breadth of these community contributions, helping to build a clearer picture of how Council supports community wellbeing, inclusion, and participation across the Shire. This work will inform future planning and decision-making to ensure Council services continue to respond to community needs.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of respondents to biennial customer satisfaction surveys	320	368	Not applicable (Biennial)	Not applicable (Biennial)
Youth participation rates in Council initiatives	1,300	Maintain	194	3,556
Number of programs supported by the annual Community Grants Program	47	Maintain	50	50
Number of organisations reached by the annual Community Grants Program	58	Increase	42	42
Number of sector support initiatives undertaken	40	Maintain	30	47

Community Venues

About this 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

Quarterly progress update

Venue utilisation remains consistent with previous reporting periods. A comprehensive review of how community venues are used has commenced, identifying venues with low utilisation rates and opportunities to increase usage. Venue information on Council websites including description and images are being refreshed. Council is working directly with business advocates to view available community venues and identify local businesses who might utilise the space.

Strategic action progress

Action	Status	Action Due Date
CMV.SA.01 Investigate opportunities to deliver improved community spaces to increase utilisation	On Track	30-Jun-2029
Commentary Council is working to improve and increase use of community spaces across the Shire. This includes promoting Council-owned venues to local businesses and improving online information and imagery so the community can better understand how spaces can be used for events, meetings, and celebrations. Council is also trialling flexible uses of community spaces, such as a heat relief drop-in, to respond to community needs and encourage broader, more active use of local facilities.		
CMV.SA.02 Develop a delivery program for audiovisual service improvements in identified venues	Completed	30-Jun-2027
Commentary The delivery program has been developed with priority sites identified including Cronulla Central, Miranda Community Centre, Stapleton Ave Community Centre and Engadine Community Centre. This program will be further scoped for inclusion in future operational plans.		

CMV.SA.03 Monitor the feasibility of community venues while ensuring services and fees are affordable and financially sustainable	On Track	30-Jun-2029

Commentary

Council continues to monitor the feasibility of community venues, balancing community expectations for affordable, low-cost hire options with the maintenance and renewal needs of ageing infrastructure. Hall hire activity is tracking as expected, with a slight increase in bookings supported by recent wet weather, alongside ongoing competition from other providers.

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	On Track	30-Jun-2028

Commentary

Following Council's endorsement of the next steps for the Gunnamatta Pavilion Redevelopment, the project is progressing through the design development phase. The concept design has been reviewed and refined to ensure alignment with current stakeholder needs and remains fit for purpose, informed by targeted re-engagement with key user groups.

Community consultation on the updated concept is scheduled for mid-2026. Subject to outcomes, the project will progress to final design finalisation and Development Application lodgement, supporting the ongoing delivery of the pavilion, café facilities and associated landscaping upgrades.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Net promoter score from booking process	59	60	79	83
Number of venue bookings	15,500	Increase	4,035	13,305
Average venue utilisation	22%	25%	22%	23%

Customer Experience

About this service

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

The service manages key customer touchpoints through Council's customer service centre, call centre and online digital platforms, which facilitate effective resolution of customer 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

Quarterly progress update

Council facilitates the effective resolution of customer enquiries via our customer service centre, call centre and online digital platforms. All key service standards were achieved across the quarter for the customer service team, including continued improved average call wait time of 40 seconds which is well below the 60 second target.

Staff training to support customer experience across all services continued, with targeted training as part of onboarding and written customer communications now embedded in the organisational learning program.

Strategic action progress

Action	Status	Action Due Date
CEX.SA.01 Implement the organisational Customer Experience Strategy	On Track	30-Jun-2029

Commentary

Implementation of the Customer Experience Strategy continues to progress, with all planned actions tracking as scheduled. A training program focussed on uplifting written customer communication has been embedded into the ongoing corporate training calendar. In parallel, the Customer Service 'ride-along' program is strengthening collaboration and helping to build greater understanding of the end-to-end customer experience.
Improvements to our digital capability remains a focus, with the continued development of an online portal which will improve access to Council's digital services. Progress has also been made to improve how Council captures feedback from website users on their website experience. Planning has commenced on a review of current service levels for customer requests. This work will inform the refinement of current performance targets, to be more robust, meaningful, and contemporary.

Corporate content planning has evolved to include improved information around Council decision-making, alongside increased visibility of Council staff and services across key internal and external communication channels.

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	On Track	30-Jun-2027

Commentary

Customer experience governance, including reporting, continues to drive accountability and improved performance across the organisation.

Customer feedback captured through Council's voice of customer program continues to inform improvement and decision making. This feedback has also been incorporated into Council's service review for the Early Education and Child Protection Division. Voice of customer feedback will continue to be used to inform future service reviews.

Various reviews are underway, with Council's Feedback and Complaints Management Policy being assessed as part of Council's regular review cycle. Planning has also commenced on a review of current service levels for customer requests. This work will inform the refinement of current performance targets, to be more robust, meaningful, and contemporary.

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	On Track	30-Jun-2029

Corporate content planning has evolved to include improved information around Council decision-making and increased visibility of Council staff and services across key internal and external communication channels. Notable examples include, Mayoral collaboration posts, Town Centre Spring Clean updates, Australia Day event, Global Community Engagement Day and a day in the life snapshot from Lazarus the beach cleaner.

Council introduced a new format for Council meeting summaries which is now included in the news section of our website to support greater transparency, reach, and supplement social media content.

A new Council Resolution Register is also being implemented as part of a broader Business Paper software update. This will improve community access to Council decisions and support improved decision-making across the organisation. Additionally, Council delivered a second print edition of the new resident newsletter, Our Shire, to households in March 2026, to enhance reach and engagement with the community.

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	On Track	30-Jun-2029

Commentary

A range of initiatives are progressing which includes a review of high-volume letter templates to ensure the use of plain language communication is used in key messaging; embedding of formal staff training program into corporate training calendar to target uplift capability in written customer communication; and a Customer Service 'ride-along' program for staff and leaders.

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	On Track	30-Jun-2027

Commentary

Council’s Voice of Customer program collects and analyses customer feedback, to inform decision making, identify customer-centric uplift opportunities, drive action, and track improvement across Council.

In Q3, results improved from previous quarters. Ease of service at customer request lodgement increased by 1%, satisfaction when requests were completed increased by 4%, and customers were more likely to recommend council services, with the Net Promoter Score rising by 7 points.

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	Needs Attention	30-Jun-2026

Commentary

Initial procurement process is currently being finalised. Preliminary assessment indicates the limited vendor response has not achieved an effective test of the market. A new process will be undertaken in line with Council's Procurement framework.

CEX.SA.07 Review accessibility status of customer facing systems to enhance inclusion	On Track	30-Jun-2027

Commentary

Council completed a stocktake to identify key customer facing systems. The stocktake has been summarised to include platform names, purpose, reach and commentary related to accessibility standards. A report is scheduled to be presented to council in April 2026. A comprehensive accessibility review of the identified customer facing systems is scheduled to be undertaken in 2026/27.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Customer effort score	69%	74%	72%	68%
Customer satisfaction score	66%	71%	66%	63%
Net promoter score	12	Increase	14	9
Customer experience (CX) Maturity score (CX Maturity Framework 1= Basic 2= Reactive 3 = Intermediate)	1.93	3	1.93	1.93
Call Centre: average wait time	2:30 minutes	1:30 minutes	40 seconds	43 seconds

Development Assessment

About this service

This service undertakes assessment and determination of development applications, construction certificates, complying development, building and subdivision certificates in accordance with state, regional and local planning policies. It seeks to guide and facilitate development to achieve sustainable outcomes having regard for social, economic, and environmental factors. The service also manages Council functions relating to certification, the Sutherland Shire Local Planning Panel, the Sydney South Planning Panel and Design Review Panel.

Responsibility

Senior Manager Development Assessment

Quarterly progress update

Development Assessments are currently at an average assessment time of 98 days as at March 2026 as reported by the NSW Government League Table. This complies with the 105 day average assessment time expectation of the NSW Planning Minister.

Strategic action progress

Action	Status	Action Due Date
DAS.SA.01 Implement the Development Assessment Improvement Program	On Track	30-Jun-2027

Commentary

The improvement program as adopted by Council is in its final stages. The final stages focus on the creation of a development advisory service and software support. The average assessment time of 98 days for Sutherland Shire Council, meets the expectations set by the NSW Planning Minister.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Development assessment time frames	180	105 days 2025/26	98 days	98 days
Median net determination days	197	Decrease	84 days	84 days
Number outstanding development applications > 105 days	Obtain baseline	Decrease	5	5
Number outstanding development applications < 105 days	Obtain baseline	Increase	184	184

Emergency Management

About this 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

Quarterly progress update

The Local Emergency Management plan review is nearing completion. Council's Local Emergency Management Officer will be consulting with all agencies at the Local emergency management committee in May 2026 with the view to adopt the plan at a regional level in July 2026.

Six sites were prepared and assessed as ready for hazard reduction burning; however, no burns were undertaken due to seasonal climate conditions. All hazard reduction activities remain subject to final approval by the Rural Fire Service.

Strategic action progress

Action	Status	Action Due Date
EMG.SA.01 Undertake review of environmental factors for identified areas of bushfire hazard reduction programs	On Track	30-Jun-2029
Commentary Council is responding to Rural Fire Service requests for Hazard Reduction Review of Environmental Factors assessments, ensuring environmental factors for identified bushfire hazard reduction areas are reviewed in a timely manner.		
EMG.SA.02 Review the Sutherland Shire Emergency Management Plan	On Track	30-Jun-2028
Commentary The Emergency Management Plan will be submitted to the Local Emergency Management Committee in May for review, with adoption scheduled for July.		

EMG.SA.03 Develop a Disaster Adaption Plan	Not Scheduled to Commence	30-Jun-2027
Commentary Scheduled to commence 2026/2027		

EMG.SA.04 Develop a Sutherland Shire Recovery Plan	Not Scheduled to Commence	30-Jun-2028
Commentary Scheduled to commence 2027/2028		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
% Hazard Reduction Bushfire Committee annual risk mitigation works program on Council land completed (8 sites)	80%	90%	0	50%
% of Asset Protection Zone maintenance program completed (103 sites)	85%	90%	29%	29%
Training of staff in emergency management completion rate	60%	80%	Not applicable (annual)	Not applicable (annual)
Local Emergency Management Committee (LEMC) meetings held	4	4	1	3

Environmental Health and Sustainability

About this 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 Urban Futures

Senior Manager Environment and Regulation

Quarterly progress update

Council continued to progress its Environmental Health and Sustainability programs during the quarter. Implementation of the Climate Strategy was a key focus, with the Future Now Expo attracting over 20,000 visitors and 2,400 participants across the Sustainable Living Fair, Future Council Film, hands-on activations, and Speed Date an Energy Expert. In total, 6 climate and sustainability education events were delivered during the quarter, bringing the year-to-date total to 17 and supporting strong community engagement.

Progress continued on the Resilience and Biodiversity Strategies, with drafting advancing and key frameworks being developed to guide implementation. Adjustments to Councillor workshops and reporting timeframes have been managed to keep both strategies on track for adoption later in 2026. Environmental measures continue to be monitored, urban tree canopy coverage remains at 24.7%, corporate emissions at 6,203 tonnes, and community emissions at 1,851,580 tonnes. The number of new trees planted during the period was lower than in previous quarters, as summer conditions are less favourable for tree establishment.

Strategic action progress

Action	Status	Action Due Date
EHS.SA.01 Finalise development of the draft Climate Strategy	Completed	30-Jun-2026

Commentary

Council adopted the Sutherland Shire Climate Strategy 2050: Thrive. Design. Lead. at its meeting on 21 July 2025. The Strategy provides the long-term framework for addressing climate change impacts, reducing emissions, and building community resilience. Council officers are now implementing the Strategy, in line with the implementation plan within the strategy.

EHS.SA.02 Implement actions for the Climate Strategy	On Track	30-Jun-2029

Commentary

Implementation of the Climate Strategy continues, with the Future Now Expo delivered as the flagship Q3 initiative. In partnership with South Village and the Australian Museum, the Expo attracted over 20,000 visitors and 2,400 participants across the Sustainable Living Fair, Future Council Film, hands-on activations, and Speed Date an Energy Expert. Feedback from these activities will inform Action 2.1, the development of a community sustainable-living education program. Progress is reported to the Environment and Sustainability Reference Group, ensuring transparency and stakeholder oversight.

EHS.SA.03 Deliver the annual Public Tree Planting Program and proactively increase tree canopy coverage in urban and natural areas	On Track	30-Jun-2029

Commentary

This reporting period Council planted 262 new public trees in town centres, parks, and residential streets. A major tree planting program is planned for the cooler months to replace trees in residential areas, boost canopy in low-cover spots, and enhance natural spaces.

EHS.SA.04 Finalise development of the Resilience Strategy	Off Track	30-Jun-2026

Commentary

Development of the Resilience Strategy progressed this quarter, with completion of a scientific resilience risk assessment. Insights from internal workshops, the Environment Sustainability Reference Group, and a Councillor workshop have informed the draft Strategy. The project timeline for the Resilience Strategy has been adjusted. This ensures that feedback from all perspectives is fully analysed and incorporated into the Strategy. The draft Strategy is planned for review at the May Environment and Sustainability Reference Group meeting and initial Council consideration in June 2026, with community consultation to follow in July–August. Feedback will be incorporated in September, with final adoption anticipated in October 2026.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Urban tree canopy cover	24.7%	24.7%	Not applicable (annual – every 4 years)	Not applicable (annual – every 4 years)

Corporate emissions	2022/2023 6,881 tCO_2e	Net Zero by 2030	Not applicable (Biennial)	Not applicable (Biennial)
Community emissions	1,979,018 tCO_2	Net zero by 2050	Not applicable (Biennial)	Not applicable (Biennial)
% compliance of construction site erosion and sediment inspections	Obtain baseline	80% after initial intervention	Not applicable (annual)	Not applicable (annual)
Environment and sustainability education events	85%	100%	6	26
Public tree inspections completed within service standard	Obtain baseline	>90%	96%	69%
Private property tree inspections per quarter	240	Maintain	231	802
Works scheduled versus completed	Obtain baseline	>95%	90%	85%
Number of public place trees removed versus trees planted	Obtain baseline	Net increase in planting	107	916
Customer demands met for recycled water	85%	100%	99%	99%

Integrated Transport

About this 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

Quarterly progress update

Integrated Transport continues to provide and maintain local transport and public domain infrastructure. During the reporting period, construction works progressed on various footpath projects, with 95% of projects in the 2025/2026 Capital Works Program now complete year to date. Pedestrian fencing was installed around five schools, and the Road Pavement Renewal Program is now 100% complete for 2025/2026.

Design work has been completed for the Gannons Road Cycleway project, with community consultation scheduled for May 2026. A total of 3,275 of the 3,693 maintenance work orders have been completed on transport assets year to date. Transport advocacy continues on NSW State Government projects, including the Heathcote Road duplication, the Sutherland to Cronulla Active Transport Link, and improved maintenance of State Roads.

The Road Safety Program continues to deliver free child restraint checks and high school driving workshops. Over the peak summer period, the Little Blue Dinosaur road safety campaign featured across the busier parts of the Sutherland Shire. The annual Bike the Beach family bike riding event, from Shorebird Reserve to Don Lucas Reserve, is planned to be held in May 2026.

Strategic action progress

Action	Status	Action Due Date
ITS.SA.01 Identify footpath pavement gaps between existing service and defined service levels and propose an improvement works program to address service gaps	On Track	30-Jun-2027
Commentary Council has documented and integrated all footpath assets into its management systems, creating a baseline dataset.		

A review is underway to identify gaps between current footpaths and service standards. This will guide a prioritised program to improve footpaths where needed.

ITS.SA.02 Establish and promote customer guidelines for the management and enforcement of parking restrictions	On Track	30-Jun-2026

Commentary

The guidelines will be developed in conjunction with the revised Compliance and Enforcement Policy which is scheduled to be presented back to Council for adoption.

ITS.SA.03 Develop a business case to deliver street lighting for priority pedestrian routes to public transport hubs in Sutherland Shire.	On Track	30-Jun-2026

Commentary

Following the Council resolution dated 18 August 2025 (MOT029-25), this initiative has been included in a comprehensive Shire-wide review of public space lighting. The review is progressing according to schedule and is expected to be completed by October 2026.

ITS.SA.04 Promote public transport options as part of an education program	On Track	30-Jun-2029

Commentary

Initial work has been undertaken to support this action, including internal planning and early scoping of potential engagement approaches. Broader program activities and public-facing initiatives are scheduled to commence in Q4 2025/26.

ITS.SA.05 Develop and implement the Bike Plan, Footpath Expansion Plan and Transport Advocacy Plan	On Track	30-Jun-2029

Commentary

The Bike Plan was adopted by Council on 15 December 2025. All existing footpaths have now been documented and incorporated into Council's systems. In preparation for the upcoming footpath construction program, a review of both existing and unbuilt footpaths will be undertaken. Additionally, a draft Transport Advocacy Plan has been developed and is scheduled for Executive consideration in Q4.

ITS.SA.06 Develop feasibility study for upgraded public transport options in the western area of the Shire	Not Scheduled to Commence	30-Jun-2027

Commentary

Scheduled to commence 2026/2027.

ITS.SA.07 Investigate the viability of grade separation for pedestrians in Cronulla Street at Cronulla train station	On Track	30-Jun-2026

Commentary

Consideration of this action will be undertaken within the broader strategic context of the Cronulla Place Plan. As the Place Plan is in its early stages, this investigation and development are scheduled to occur as part of the initial engagement process in Q4.

ITS.SA.08 Deliver a road safety program for e-bikes	On Track	30-Jun-2029

Commentary

Council is implementing a targeted e-bike road safety program in collaboration with external partners, including Bicycle NSW, concentrating on education and behaviour modification initiatives.

A registration-style pilot for e-bikes was introduced at Cronulla High School and subsequently extended to two other schools, aiming to enhance rider awareness and accountability.

Simultaneously, cycling safety signage is being designed for shared spaces and open areas, with a pilot currently underway at Cronulla Plaza and a wider rollout scheduled for 2026.

ITS.SA.09 Develop and implement a Transport Advocacy Plan, including the Sutherland to Cronulla Active Transport Link, and duplication of Heathcote Road	On Track	30-Jun-2027

Commentary

Throughout Q3, Council has finalised the drafting of Council's Transport Advocacy Plan, which is scheduled for Executive consideration in Q4.

ITS.SA.10 Deliver the Prince Edward Park Road pedestrian bridge project	Not Scheduled to Commence	30-Jun-2027

Commentary

Scheduled to commence 2026/2027.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of road safety programs, campaigns events	8 per year	Maintain	5	10
Maintenance works scheduled versus completed	Obtain baseline	>95%	95%	82%
Number of advocacy representations to the state government and its agencies	12	Maintain	4	9
% of integrated transport assets renewed in Capital Program verse Asset Management Plan	90%	100%	Not applicable (annual)	Not applicable (annual)

Leisure and Aquatic Services

About this service

This service provides seasonal seven day a week coverage of beaches as well as recreation services, facilities, and programs to promote the health and well-being of our residents, visitors and the wider community. The service manages three leisure centres, one indoor sports complex, one outdoor swimming pool, four ocean rock pools, and lifeguard coverage of five beaches.

Responsibility

Senior Manager Sport and Leisure

Senior Manager Community Impact and Innovation

Quarterly progress update

Leisure Centres delivered a strong seasonal uplift, driven by increased participation across key programs. School carnival attendance has grown by 17% over the past two years, contributing to an overall 20% year-on-year rise in quarterly attendance. Lesson delivery also increased, supported by strong engagement in the Swim Safe Communities program and continued growth in water-inclusion initiatives. Fitness performance mirrored this momentum, with membership levels exceeding last year by 13%. Together, these results highlight broad community engagement and sustained demand across core participation areas.

Ocean Safety awareness initiatives continue to excel, with 2 out of the 3 indicators already exceeding the annual target. A number of programs target increased access and inclusion, these programs included "Fit for Purpose – Community Beach Skills & Safety Program" a targeted program for people from multicultural backgrounds, and 'Survive to Thrive" Ocean Safety Program tailored to seniors, focusing on risk awareness, personal safety, and strategies to keep themselves and their families safe in and around the water.

Strategic action progress

Action	Status	Action Due Date
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	On Track	30-Jun-2028

Commentary

The facility hierarchy and centre specifications were reviewed during the development of the business case concept design options for the three Leisure Centres and Indoor Stadium. They will undergo further review during the detailed planning phase of any future redevelopment.

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	On Track	30-Jun-2026

Commentary

Business cases are underway for Sutherland, Engadine, and Caringbah Leisure Centres.

For Sutherland Leisure Centre and Indoor Sports Stadium, facility data has been assessed to develop upgrade options, which are being reviewed based on financial, socio-economic, environmental, and risk factors to determine the best approach.

A staging and implementation plan will follow once the preferred solution is chosen and the business case finalised.

LAS.SA.03 Implement a funding advocacy strategy to secure capital for the recommended Leisure Centre and Stadium redevelopment projects	On Track	30-Jun-2028

Commentary

Concept options for each site have been identified and indicative costings provided, in addition to a base case refurbishment of each site and associated staged costings. This cost analysis will form the basis of the funding strategy for the preferred options.

LAS.SA.04 Deliver the Engadine Leisure Centre pool and plant room rebuild	Not Scheduled to Commence	30-Jun-2028

Commentary

Progression of the Engadine Leisure Centre pool and plant room rebuild remains dependent on the outcomes of the broader Leisure Centre business case and feasibility study. During the quarter, it was confirmed through governance processes that the project will not proceed to the planning phase until the business case is finalised, to ensure alignment with the preferred strategic option and overall program priorities.

LAS.SA.05 Complete required upgrades 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	On Track	30-Jun-2029

Commentary Remediation at Sutherland Leisure Centre is complete for this financial year. Remaining works at other centres are scheduled for future years. The stadium redevelopment is part of the broader business case and is reported separately under LAS.SA.02.			
LAS.SA.06 Investigate the feasibility of enhancements to the Engadine Leisure Centre including interior design improvements.	Not Scheduled to Commence	30-Jun-2029	
Commentary Scheduled to commence 2028/29.			
LAS.SA.07 Consider the future opportunities for Como Swimming Pool	Not Scheduled to Commence	30-Jun-2028	
Commentary Scheduled to commence 2027/2028			

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Leisure centre attendance	1,085,595	Increase	285,903	807,290
Customer experience score in leisure centres	3.86/5	4/5	4.19	4.19
Number of Sutherland high performance squad participants	180	220	213	213
Number of learn-to-swim lessons delivered	65,978	72,575	27,708	87,194
Number of fitness members (not including Fitness Passport)	2,380	2,500	2,811	2,811
Number of students at surf awareness and survival education programs for local schools	3,000	Increase	341	2,974

Number of rock safety fishing patrols	52	Maintain	18	56
Number of attendees at surf awareness and survival education programs to community groups and members	400	Increase	434	1,706

Libraries

About this 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

Quarterly progress update

Libraries continue to provide services that includes, resources, spaces, online access and outreach. Programs and events held during the reporting period included the Big Summer Read, Lunar New Year celebrations, Seniors Festival events as well as the Pop-Up Library which was present at the Sunset Cultural ceremony and the Festival of Harmony.

Strategic action progress

Action	Status	Action Due Date
LIB.SA.01 Investigate opportunities to provide library services outside opening hours	On Track	30-Jun-2028
Commentary Out of hours access commenced at Kirrawee Library+ in November 2025. There are 439 library members registered for the service. There have been 1,500 logins since commencement, this increased with over 1,000 logins for March. Community interest is high. In March Council endorsed for investigations to be undertaken for consideration for the out of hours provision at Caringbah and Menai Libraries. A report will be provided to Council after 12 months of the implementation at Kirrawee Library+ with utilisation trends and recommendations from the investigation.		
LIB.SA.02 Consider opportunities for locating library facilities that are integrated with other relevant valued community services, particularly with high population growth and density	Not Scheduled to Commence	30-Jun-2028
Commentary Scheduled to commence 2027/2028		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of library memberships	72,000	Increase	85,059	85,059
Circulation of items borrowed	1,280,000	Increase	333,714	1,010,448
Program and event attendance	50,000	Increase	12,345	38,786
Voice of Customer satisfaction	80%	Increase	94%	94%

Natural Areas Management

About this 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

Quarterly progress update

Council continued to progress fire mitigation and invasive species management across the Local Government Area during the reporting period. Six sites were prepared and assessed as ready for hazard reduction burning; however, no burns were undertaken due to seasonal climate conditions. All hazard reduction activities remain subject to final approval by the Rural Fire Service.

Thirteen invasive species management programs were ongoing throughout the year. Community participation in environmental programs remained stable, with 538 active Bushcare and nursery volunteers supporting on-ground works. A total of 1,561 volunteer hours were recorded, reflecting a seasonal reduction associated with the Christmas and summer holiday period. Greenweb participation totalled 901, with 10 Greenweb grants awarded during the reporting period.

Strategic action progress

Action	Status	Action Due Date
NAM.SA.01 Develop a Koala Plan of Management	On Track	30-Jun-2026
Commentary The Koala Plan of Management has been endorsed by Council to be placed on public exhibition. A further report will be provided following the exhibition period, outlining submissions received and any recommended amendments.		
NAM.SA.02 Develop the Biodiversity Strategy	On Track	30-Jun-2026

Commentary

Progress on the draft Biodiversity Strategy continued during Q3, graphic design work has commenced to support presentation and accessibility. The draft Strategy is scheduled for Council consideration in May 2026, with community consultation planned for June. Following public exhibition, a further report will be presented to Council recommending adoption in July – August 2026.

NAM.SA.03	On Track	30-Jun-2029
Implement appropriate fire hazard reduction programs to maintain the ecological integrity of natural areas and reduce bushfire hazard risk		

Commentary

Council is implementing fire hazard reduction programs to protect ecology and reduce bushfire risk. 6 sites are ready for prescribed burns, pending suitable conditions and final approval by the Rural Fire Service. No burns occurred during the period due to unfavourable weather. The program follows the Sutherland Bush Fire Risk Management Plan (2025).

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Deliver fire mitigation works	Obtain baseline	>95%	100%	100%
Number or works scheduled versus completed	Obtain baseline	>95%	58%	73%
Number of active Bushcare and nursery volunteers	482	Maintain	538	538
Hours of Bushcare and nursery volunteers	10,560	Maintain	1,561	7,350
Greenweb participation	870	Increase	6	929
Number of invasive species programs	13	Maintain	13	13
Number of Greenweb grants awarded	10	Maintain	10	10

Parks and Open Spaces

About this 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

Quarterly progress update

During the reporting period, Council progressed delivery of works with a continued focus on parks, reserves and town centre presentation. Town centre uplift works were completed in Caringbah in February, with additional major uplift works undertaken in Menai and other areas.

Playground safety and compliance inspections continued in line with Council's routine inspection program, with inspections prioritised based on asset condition, usage levels and risk.

Customer service performance remained strong, with 94% of customer requests completed within service standards. Following completion of uplift works, enhanced town centre service standards are now embedded, with operational focus on maintaining asset condition and service visibility across high-use public spaces.

Strategic action progress

Action	Status	Action Due Date
POS.SA.01 Plan and provide for open space that meets the current and future needs of the community	On Track	30-Jun-2029

Commentary

Throughout the quarter, enhancements were implemented at principal town centres such as Caringbah, contributing to improved accessibility and a more inviting atmosphere. Additionally, planning advanced or began at sites including the Cronulla Foreshore, Don Lucas Reserve, and Camellia Gardens, ensuring that these locations are equipped to accommodate both current and anticipated community requirements.

POS.SA.02 Support the implementation of the Tree and Bushland Strategy	On Track	30-Jun-2029

Commentary

Tree inventory activities are ongoing, with 2,676 new assets added to the Council's database in response to community requests. During this quarter, proactive urban tree management efforts concentrated on completing assessments within key town centres, reviewing trees at the regional playground, and conducting inspections of Council-managed Early Education centres. A total of 1,493 inspections were carried out, resulting in the creation of new asset records.

POS.SA.03 Deliver Cooper Street Reserve Stage 2–Phase 2 which includes an accessible wheelchair swing and associated works	On Track	30-Jun-2027

Commentary

Council is progressing Cooper Street Reserve Stage 2 – Phase 2, which includes installation of a wheelchair-accessible swing and associated playground improvements. The current scope for Phase 2 is limited to the accessible play elements and minor supporting works (e.g. soft fall, connections, and compliance upgrades). The project is currently in the final stages of tender evaluation, pending formal approval. Construction is expected to commence in May 2026 and be completed by August 2026, subject to equipment lead times and contractor availability.

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, subject to grant funding	On Track	30-Jun-2028

Commentary

The concept design for Caringbah Town Centre Park has been completed. The implementation plan is currently under review to determine the appropriate staging strategy, following which additional community consultation will take place.

Council maintains ongoing communication with Homes NSW throughout the design development process to ensure effective integration with the neighbouring State Significant Development.

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	On Track	30-Jun-2029

Commentary

Council is implementing the Gymea Bay Reserve and Baths Master Plan in stages. Stage 1 tenders have closed and are being evaluated; construction is anticipated to start in late May 2026 and finish in early 2027, pending approval. Planning for later stages will proceed concurrently to ensure ongoing improvements.

POS.SA.06 Prepare the Bate Bay Parks (Cronulla Foreshore) Master Plan	On Track	30-Jun-2027

Commentary

The design phase has commenced for the Bate Bay Parks (Cronulla Foreshore) Master Plan. Comprehensive site analysis and internal stakeholder consultations are currently in progress, with broader engagement of the community and key stakeholders scheduled to follow.

POS.SA.07 Prepare the Gunnamatta Bay Master Plan	On Track	30-Jun-2027

Commentary

The Cronulla Foreshore Master Plan will incorporate the Gunnamatta Bay Master Plan. For further details, please refer to POS.SA.06.

POS.SA.08 Review the Scylla Bay Master Plan	Off Track	30-Jun-2026

Commentary

A hydrology consultant is evaluating the existing Scylla Bay Master Plan and conducting comprehensive site investigations to identify solutions for mitigating inundation concerns at Scylla Bay Oval. The results of these assessments will guide the necessary scope of revisions to the master plan.

The master plan review program is scheduled to extend into the 2026/2027 financial year to ensure the mandatory utility surveys are completed.

POS.SA.09 Prepare the Camellia Gardens Master Plan	Off Track	30-Jun-2026

Commentary

Consultation with internal stakeholders and a review of the 2014 Camellia Gardens Master Plan has been completed and will inform an update to the master plan. Procurement documentation is being prepared to engage a design consultant to deliver the review.

The review of the master plan will continue into the 2026/2027 financial year so that all necessary consultation and reporting can be completed as required by the Master Plan Determination and Guideline.

POS.SA.10 Prepare the Box Road Reserve Master Plan	Not Scheduled to Commence	30-Jun-2027

Commentary Scheduled to commence 2026/2027			
POS.SA.11 Prepare the Sutherland Park Master Plan	Not Scheduled to Commence	30-Jun-2027
Commentary Scheduled to commence 2026/2027		
POS.SA.12 Review the Swallow Rock Reserve Master Plan	Not Scheduled to Commence	30-Jun-2027
Commentary Scheduled to commence 2026/2027		
POS.SA.13 Prepare the Lilli Pilli Point Reserve Master Plan	Not Scheduled to Commence	30-Jun-2028
Commentary Scheduled to commence 2027/2028		
POS.SA.14 Prepare the Woronora Foreshore Recreation Precinct Master Plan	Not Scheduled to Commence	30-Jun-2029
Commentary Scheduled to commence 2027/2028		
POS.SA.15 Prepare the Carina Bay Reserve Master Plan	Not Scheduled to Commence	30-Jun-2029
Commentary Scheduled to commence 2027/2028		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
% of playground safety and compliance inspection scheduled verses completed	80%	>95%	81%	82.3%
Works orders scheduled versus completed	Obtain baseline	>95%	61%	84%
Customer requests completed within service standard	Obtain baseline	>90%	94%	88%
Customer call-backs completed within service standard	Obtain baseline	>95%	96%	94%

Public Domain Management

About this 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 Recycling and Waste

Quarterly progress update

Council has successfully delivered the "2025 Spring Clean" Pilot Program during the quarter which has provided an immediate uplift in public place presentation within our Town Centres. The program delivered a range of asset improvements, including a major pressure wash of pavement and street furniture.

During this period, Council recorded 269 graffiti incidents and removed around 1,271 square metres of graffiti across the Shire. The highest activity was observed in Cronulla (36), Miranda (29) and Caringbah (23), followed by Engadine (19), Menai (16) and Sutherland (15). These figures highlight ongoing hotspot areas, reinforcing the need for targeted responses and proactive removal programs to keep community spaces clean and welcoming.

Strategic action progress

Action	Status	Action Due Date
PDM.SA.01 Develop a works program for way-finding infrastructure, highlighting cultural and economic focal points	On Track	30-Jun-2026
Commentary Council is delivering an ongoing Wayfinding Program to improve navigation and highlight key destinations across the local government area. During the reporting period, installations have been completed in Engadine, Sutherland and Cronulla, with priority locations identified to guide future delivery.		
PDM.SA.02 Develop a business case to deliver street lighting for priority pedestrian routes to public transport hubs in Sutherland Shire	On Track	30-Jun-2026

Commentary

Following Council's resolution dated 18 August 2025 (MOT029-25), this initiative has been integrated into a comprehensive Shire-wide assessment of public space lighting. The review is proceeding as planned and is expected to be completed by October 2026.

PDM.SA.03 Complete the public domain plan for Jannali Town Centre	Completed	30-Jun-2026

Commentary

Jannali Public Domain Plan was adopted at the March 2026 Council meeting.

PDM.SA.04 Develop a public domain plan for Sutherland/Kirrawee Town Centre	On Hold	30-Jun-2026

Commentary

Initial community consultation for the development of the public domain plan has been completed. However, the project has been placed on hold to align with the timing and sequencing of the Sutherland/Kirrawee Place Plan.

The public domain plan is now scheduled to be developed following the finalisation of the Place Plan, as it implements key actions identified in the Place Plan and must be sequenced accordingly. The Sutherland/Kirrawee Place Plan is currently in draft form and is progressing toward community consultation, anticipated in mid-2026.

Following this, the public domain plan will advance to drafting and development, expected to occur in the latter part of 2026.

PDM.SA.05 Develop a public domain plan for Engadine Town Centre	Not Scheduled to Commence	30-Jun-2027

Commentary

Scheduled to commence 2026/27

PDM.SA.06 Develop a public domain plan for Caringbah Town Centre	Not Scheduled to Commence	30-Jun-2028

Commentary

Scheduled to commence 2027/2028

PDM.SA.07 Develop a public domain plan for Miranda Town Centre	Not Scheduled to Commence	30-Jun-2029
Commentary Scheduled to commence 2028/2029		
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	On Track	30-Jun-2026
Commentary The Cronulla Town Centre Stage 2C Plaza upgrade is ahead of schedule, with completion expected by July 2026. Key works include a new amenity building, performance stage, improved seating, and landscaping. Design plans for relocating the Cronulla clock are nearly complete, with construction set for late 2026 after the main plaza work finishes.		
PDM.SA.09 Review the Bundeena Town Centre Master Plan	Not Scheduled to Commence	30-Jun-2028
Commentary Scheduled to commence 2027/2028		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Graffiti removed within 7 days	76%	>80%	60%	63.3%
% of graffiti proactively reported by Council employees	24%	>60%	12%	19%
% of street sweeping service delivered on time against 6 weekly residential street service standard	Obtain Baseline	>95%	5%	22%

% Kilometres of streets swept per annum	Obtain Baseline	>95%	32	58
Tonnages collected by Road Broom	Obtain Baseline	Maintain	254	804
% of street sweepings recycled	Obtain Baseline	>10%	95%	95%
Number of townships pressure cleaned	Obtain Baseline	100%	100%	100%
% of public place litter bins collected as per daily collection schedule	Obtain baseline	>95%	100%	100%
% of public place assets litter picked and completed as per daily schedule	Obtain Baseline	>90%	100%	100%

Public Health and Safety

About this service

This service regulates and enforces health and safety standards across the Sutherland Shire area to support the wellbeing of our community. It maintains the security operations for the Council assets, including CCTV management. It delivers a seven day a week animal shelter operation and facilitates companion animal management and animal control.

Responsibility

Senior Manager Environment and Regulation

Senior Manager Community Impact and Innovation

Chief Information Officer

Quarterly progress update

There was a focus on Animal Shelter operations including updating standard operating procedures to support increased animal welfare as well as an over 100% rehoming rate, this means the Shelter rehomed more animals during this time than it impounded. The Shelter will now focus on delivering increased community education to support responsible pet ownership.

Three community safety initiatives were run, including a trial heat relief program for rough sleepers piloted 18 February in response to increased reports of homelessness and inclement weather events.

Strategic action progress

Action	Status	Action Due Date
PHS.SA.01 Review of Compliance and Enforcement Policy and implement education Program	On Track	30-Jun-2026
Commentary The revised Compliance and Enforcement Policy was placed on public exhibition during February 2026. A further report will be presented to Council in April seeking adoption of the Policy.		
PHS.SA.02 Investigate redevelopment and partnership opportunities for the Animal Shelter	Not Scheduled to Commence	30-Jun-2027

Commentary

Scheduled to commence 2026/2027.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of information session promoting responsible pet ownership	8	Maintain	0	7
% of animals rehomed through the animal shelter	80%	Maintain	104%	95%
Number of crime prevention and safety programs	10	Maintain	3	12
Number of proactive companion animal patrols	365	Maintain	125	322
Number of people aware for building fire safety campaign	Obtain Baseline	5% increase	Not applicable (annual)	Not applicable (annual)
Number of people aware for swimming pool safety campaign	3,500	5% increase	Not applicable (annual)	Not applicable (annual)
% of annual public health premises inspection program completed	98%	100%	24%	70%

Regulatory Compliance

About this 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

Quarterly progress update

Regulatory activities progressed as planned, with strong focus on road safety education, proactive school zone support activities, timely pollution incident reporting, light traffic patrols and unauthorised development investigations.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of education days provided to motorists promoting safe driving behaviour	4	Maintain	2	4
Number of school education programs promoting safe behaviour of motorists	86	Maintain	86	86
Number of portable radars deployed to school zone areas	120	Maintain	25	72
Number of school zones patrolled	1,250	Maintain	178	708
Number of light traffic patrols within targeted areas	100	Maintain	20	65

Number of investigations for unauthorised development/dwellings	450	Maintain	70	301
Number of pollution incidents reported	1,100	Maintain	264	723

Sporting Facilities

About this 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 Sport and Leisure

Chief Engineer

Quarterly progress update

Council maintained strong engagement with local sporting groups, delivering 14 briefings and workshops as part of the Master Plan consultations for The Ridge and Sylvania Waters–Taren Point Recreation Precinct.

Council's spring–summer turf maintenance program continued throughout the growing season, with increased communication to clubs to support planning and field use.

Key participation initiatives have progressed, including four new pickleball courts at the Grand Parade Tennis Courts and the Australian Open Tennis campaign, both contributing to significant growth in court bookings across January and February. Major asset improvements were completed, including synthetic surface renewals at Kareela Oval (Fields 2 and 3), and synthetic cricket pitch renewal and levelling works at Akuna Oval and Woolooware Oval. Council also received confirmation of securing a $500,000 grant for the renewal of netball facilities at Bellingara Netball Courts.

Strategic action progress

Action	Status	Action Due Date
SPO.SA.01 Develop a suite of design options for sports field amenities buildings and clubhouses, including 'full renewal' and 'minimal asset revitalisation' alternatives; design standards will ensure future sport facilities are inclusive and accessible	Needs Attention	30-Jun-2026
Commentary During this quarter a design scope has been completed, and a preferred consultant has been identified to lead the development of standardised design solutions for sports field amenities buildings. These standardised designs will be adaptable across Sutherland Shire's 73 sports		

facilities, incorporating improvements to accessibility, usability and safety. They will provide both full asset renewal options and standalone component upgrades to extend the lifespan of existing amenities.

SPO.SA.02	Completed	30-Jun-2026
Ensure our facility allocation process is fit-for-purpose based on user groups and participation		

Commentary

Council has now implemented a comprehensive suite of guidelines, policies and procedures that are fully embedded into core operations. This framework provides a consistent and equitable basis for facility allocations. It is actively used to engage with user groups, monitor participation trends and apply transparent criteria to ensure allocations reflect actual usage, community benefit and emerging demand.

SPO.SA.03	On Track	30-Jun-2029
Plan and provide for sports precincts that meet the current and future needs of the community		

Commentary

Council is progressing the planning and delivery of key sports precincts, with completed staging programs for lighting, irrigation and drainage now informing Capital Works priorities. A staging program for amenities buildings is being developed in consultation with sporting groups, supported by standardised designs to ensure consistency and quality across facilities. The sports field assessment audit continues to guide field upgrades, alongside ongoing implementation of actions from the Golf and Tennis Plans, including the process to engage a consultant to deliver a Hard-court Facilities audit and report.

Master planning for The Ridge and the Sylvania Waters–Taren Point Recreation Precinct is now underway, with consultation currently being undertaken with sport and active user groups. These combined initiatives are shaping Council's long-term investment in sport and recreation infrastructure.

SPO.SA.04	Off Track	30-Jun-2026
Review the Sport Strategy and develop new four-year implementation plan		

Commentary

The review of the Sutherland Shire Sport Strategy 2022–2037 is progressing, with draft actions now being developed. Significant internal and external consultation has been completed, including engagement with key stakeholders and user groups. Further consultation will be undertaken to fully inform the review, before the Draft Plan is presented to Council for public exhibition in Q1 2027.

SPO.SA.05	On Track	30-Jun-2028
Implement new turf technologies to enhance the playing surfaces of sports fields		

Commentary

During this period, Council implemented advanced turf technologies and modern establishment methods at Lilli Pilli Oval to enhance field durability and ensure consistent playability throughout the winter season. The works included the installation of reinforced turf in high-traffic areas, such as the goal mouths, to better withstand intensive use, minimize turf damage, and facilitate ongoing community access.

SPO.SA.06	On Track	30-Jun-2028
Implement new technologies to reduce chemical use on sports fields		

Commentary

Drone technology has been utilised to systematically map Council sports fields, identifying areas impacted by weeds for precise treatment during cooler months. This method enhances weed management effectiveness, safeguards healthy turf, and eliminates the necessity for widespread herbicide application, substantially decreasing chemical usage. The outcomes of this reduction in herbicide use will be assessed and documented in the subsequent reporting quarter.

SPO.SA.07	On Track	30-Jun-2026
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		

Commentary

Seymour Shaw Playing Fields Stage 2 remains on schedule, with significant progress made on key components of the upgrade. The majority of turf has already been installed, and the remaining sections are slated for completion in April 2026, to be followed by an extended establishment period before the fields are opened for use.

Construction of the new amenities building is advancing according to plan, with practical completion anticipated in July 2026. Related works including field re-levelling, installation of spectator seating, and enhancements to supporting infrastructure are proceeding in alignment with the overall project staging program.

SPO.SA.08	On Track	30-Jun-2028
Deliver the Seymour Shaw Park Stage 3 upgrade		

Commentary

Engagement with stakeholders for Seymour Shaw Park Stage 3 is underway. The project scope has been carefully evaluated to confirm its alignment with the master plan objectives. Following finalisation of the scope, the design phase of the project will commence.

SPO.SA.09	On Track	30-Jun-2028
Progress the planning and design of golf clubhouse facilities to support and enhance The Ridge Golf Course and Driving Range operations		

Commentary

Preparation to conduct a feasibility study for clubhouse facilities at The Ridge Golf Course and Driving Range has commenced. The study will define the project scope, identify financial requirements, and inform subsequent planning and design decisions.

Following completion of the feasibility study, the project will transition to detailed planning and engagement of a design consultant team.

SPO.SA.10 Deliver Heathcote Oval Stage 2 sports field improvements and commence planning and design of Stage 3 including carpark and entry road upgrade, multi-sporting court, clubhouse and amenities upgrade	On Track	30-Jun-2029

Commentary

Heathcote Oval Stage 2 sports field improvements remain on schedule, with completion expected by June 2026. Stage 3 planning and design including carpark, entry road, multi-sport court, and clubhouse upgrades will happen in upcoming financial years.

SPO.SA.11 Prepare the Ridge, Parc Menai Master Plan	On Track	30-Jun-2027

Commentary

Council is preparing the Ridge, Parc Menai Master Plan. Initial discussions with stakeholders, including sports groups and Anzac Day organisers, have provided useful insights into current challenges and opportunities.

Public consultation is planned for mid-2026, after which the findings will guide the draft Master Plan and planning recommendations.

SPO.SA.12 Prepare the Sylvania Waters - Taren Point Recreation Precinct Master Plan	On Track	30-Jun-2027

Commentary

Council is developing the Sylvania Waters–Taren Point Recreation Precinct Master Plan. Initial stakeholder engagement, including sports groups, has identified current issues and future opportunities.

Public consultation will take place in mid-2026, and its findings will help shape the draft Master Plan and design recommendations.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Sports field allocations hours (including Kareela Synthetic Fields)	270,234	Maintain	Not applicable (six-monthly)	129,402
Number of school bookings using sports fields and athletics tracks	7,616	Maintain	Not applicable (six-monthly)	7,592
Asset renewal ratio	100%	Maintain	248%	186%

Stormwater and Waterways

About this service

This service provides safe, functional and effectively managed flood catchments, coastlines and stormwater infrastructure including 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

Quarterly progress update

Several initiatives reached key milestones this quarter. The Catchment and Waterways Strategy was placed on public exhibition, supporting finalisation for Council consideration. The Bate Bay Coastal Management Program is progressing, with a beach nourishment investigation underway and findings to be reported to Council this financial year. Scoping for the CCTV inspection program has been finalised with the program progressing to tender, supporting proactive management of stormwater assets. Pre-planning has commenced for the Kurnell Flood Risk Management Study and Plan and the Woronora River Flood Study with completion of public consultation, ready for delivery of both studies in 2027. Modelling for the revised Sutherland Shire Overland Flow Flood Study has been completed, with the draft currently in peer review. Stage 1 of the Port Hacking Coastal Management Program has secured grant funding, with work underway to engage a specialist consultant in accordance with the funding requirements.

Stormwater infrastructure maintenance was successfully delivered, mitigating the risk of blockages. Council testing of water quality in this period indicates a minor decrease due to fluctuating weather conditions.

Overall, the majority of actions are progressing as planned. The Overland Flood Study remains identified as a risk and is being actively managed in preparation for a second public exhibition later this year.

Strategic action progress

Action	Status	Action Due Date
STW.SA.01 Implement the Bate Bay Coastal Management Program	On Track	30-Jun-2029

Commentary

Council continues to implement the Bate Bay Coastal Management Program, progressing priority actions during the reporting period. Sand extraction to support Wanda Beach dune reprofiling has been completed, with material utilised for beach nourishment at Cronulla and North Cronulla beaches.

Preliminary assessments have also been finalised to confirm preferred options for coastal protection and path widening along Bate Bay between Cronulla and the Prince Street seawall, informing ongoing planning for the foreshore.

STW.SA.02 Undertake Stage 1 of the Port Hacking Coastal Management Program	On Track	30-Jun-2028

Commentary

Council has obtained funding to begin Stage 1 of the Port Hacking Coastal Management Program. Grant acceptance is nearing completion, and specialist procurement will start before the financial year ends.

These steps will launch Stage 1, supporting priority actions for protecting and improving the Port Hacking foreshore.

STW.SA.03 Develop a Catchment and Waterways Strategy	On Track	30-Jun-2026

Commentary

Council has endorsed the draft Catchment and Waterways Strategy for public exhibition from 2 March to 1 April 2026. Five drop-in sessions will offer residents a chance to meet the project team and give feedback. After consultation, officers will report to Council in June 2026 with community input and recommendations before finalising the Strategy.

STW.SA.04 Complete the Kurnell Flood Risk Management Study and Plan	Not Scheduled to Commence	30-Jun-2027

Commentary

Scheduled to commence 2026/2027

STW.SA.05 Complete the Woronora River Flood Study	Not Scheduled to Commence	30-Jun-2027

Commentary

Scheduled to commence 2026/2027

STW.SA.06 Complete the Overland Flow Flood Study	Needs Attention	30-Jun-2026

Commentary

Council has obtained the revised Overland Flow Flood Study modelling and report, which are currently being assessed by both independent industry professionals and Council officers. Plans are in progress for proactive public communication and community involvement.

The project plan is being systematically coordinated with specialists to achieve key milestones. Additional resources have been assigned to facilitate a comprehensive review, ensuring the study is concluded as scheduled and provides effective insights for flood risk management.

STW.SA.07 Revise the Stormwater Specification Manual	Completed	30-Jun-2026

Commentary

Council officers have completed an update of the Stormwater Specification Manual during the quarter. The update clarifies technical requirements and ensures alignment with recent Development Control Plan changes, including revisions to level spreaders, infiltration systems, building freeboard, and connections to Council's stormwater infrastructure. Minor updates to figures, formatting and supporting appendices were also completed.

STW.SA.08 Develop and implement an annual proactive CCTV program (for condition assessment for capital program prioritisation)	On Track	30-Jun-2029

Commentary

Specific sections of underground drainage pipes for CCTV inspection have been selected and prioritised in accordance with system importance and the results of gap analysis. Council is currently preparing the scope of works, aiming to complete the inspections within this financial year.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
% of water quality for creeks and catchments fair or better	93%	Maintain	81%	85%

Scheduled maintenance works completed by due date	87%	>95%	72%	80.65%
Capital New, Upgrade and Renewal budget allocation completion	73%	>85%	Not applicable (annual)	Not applicable (annual)
Gross pollutants removed from stormwater networks (tonnes)	322.84 tonnes	Maintain	60 tonnes	685.5 tonnes
% of sample swimming sites (beaches and baths) rated 'Good' or 'better'	70%	Increase	71%	71%

Strategic Land Use Planning

About this 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

Quarterly progress update

Council continued to deliver strong strategic planning and heritage outcomes during the quarter. Nine advocacy representations were made on strategic planning matters impacting the local area. Heritage advice was provided with an average turnaround of four days, surpassing the five-day target, and planning certificates were issued efficiently, with 99.89% provided within three days.

Significant progress was made in implementing the Local Housing Strategy through Place Plans for Miranda, Sutherland–Kirrawee, Cronulla, Caringbah, and Engadine. Draft Place Plans and Planning Proposals for Miranda and Sutherland–Kirrawee were finalised for Gateway submission, with preparation now underway for community consultation. Early engagement and preliminary planning have also commenced for the Caringbah Place Plan, following its prioritisation in the work program.

Key precinct and infrastructure projects advanced throughout the area. The Cronulla Special Entertainment Precinct Planning Proposal was placed on public exhibition and supported by stakeholder engagement, while amendments to the Development Control Plan 2015 – Vehicle Access, Traffic, Parking, and Bicycles, including electric vehicle charging provisions, were adopted. The draft Local Infrastructure Contributions Plan was also exhibited, with results to inform finalisation later in 2026.

Strategic action progress

Action	Status	Action Due Date
SLP.SA.01 Finalise and implement the Local Housing Strategy through Place Plans	On Track	30-Jun-2028

Commentary

The Local Housing Strategy, adopted in July 2025, is now being implemented through the suite of Place Plans currently under development, including Miranda, Sutherland–Kirrawee, Cronulla, Caringbah, and Engadine.

SLP.SA.02 Update the Local Strategic Planning Statement	Not Scheduled to Commence	30-Jun-2029
Commentary Scheduled to commence 2027/2028		
SLP.SA.03 Prepare Miranda Place Plan and its supporting Planning Proposal to implement actions of the Housing Strategy	On Track	30-Jun-2027
Commentary The draft Miranda Place Plan and Planning Proposal were submitted to the Department of Planning, Housing and Infrastructure (DPHI) for Gateway Determination in December 2025. Following a request for additional information from the DPHI, the Planning Proposal was amended and resubmitted in March 2026. Next steps include addressing any Gateway Determination conditions and preparing for community consultation on the draft Miranda Place Plan and Planning Proposal.		
SLP.SA.04 Prepare Sutherland-Kirrawee Place Plan and its supporting Planning Proposal to implement actions of the Housing Strategy	On Track	30-Jun-2027
Commentary The draft Sutherland–Kirrawee Place Plan and Planning Proposal were amended to respond to feedback received from the Department of Planning, Housing and Infrastructure on the draft Miranda Planning Proposal. Following updated and comprehensive feasibility analysis, the revised Planning Proposal and Place Plan were submitted to the Department for Gateway Determination in late March 2026, in accordance with the December 2025 Council resolution. Next steps include addressing any Gateway Determination conditions and preparing for community consultation.		
SLP.SA.05 Prepare Caringbah Place Plan and its supporting Planning Proposal to implement actions of the Housing Strategy	On Track	30-Jun-2027
Commentary Council's application to the Urban Precincts and Partnerships Program for funding to develop a detailed Caringbah Place Plan was unsuccessful, with no allocation in the second round of grants announced in January 2026. The project has now been prioritised within the work program, with preliminary work and early engagement underway, including internal workshops to inform the development of the Place Plan.		

SLP.SA.06 Develop Menai-Illawong Place Plan	Not Scheduled to Commence	30-Jun-2027
Commentary Scheduled to commence 2026/2027		
SLP.SA.07 Develop Jannali Place Plan	Not Scheduled to Commence	30-Jun-2027
Commentary Scheduled to commence 2026/2027		
SLP.SA.08 Develop Cronulla Place Plan	Not Scheduled to Commence	30-Jun-2027
Commentary Scheduled to commence 2026/2027		
SLP.SA.09 Implement nighttime economy programs for Cronulla	On Track	30-Jun-2026
Commentary The Cronulla Special Entertainment Precinct Planning Proposal was placed on public exhibition from 25 March to 28 April 2026. The first Precinct Working Group meeting was held on 25 March, with representatives from residents, businesses and venue operators, local Liquor Accords, NSW Police, and community organisations. As part of the exhibition, three drop-in sessions are scheduled across Cronulla to provide the community opportunities to engage with the project team and provide feedback. A report on the exhibition outcomes will be prepared for Council following its conclusion.		
SLP.SA.10 Investigate options for nighttime economy programs	Not Scheduled to Commence	30-Jun-2029

Commentary

Scheduled to commence 2026/2027

SLP.SA.11 Review the section 7.11 and 7.12 Developer Contributions Plan	On Track	30-Jun-2026

Commentary

In February 2026, Council considered the draft Sutherland Shire Local Infrastructure Contributions Plan and resolved to place it on public exhibition from 16 March to 20 April 2026, alongside the Strategy for Finalisation of Existing Contributions Plans. A report on the outcomes of the exhibition will be presented to Council in June 2026, recommending any refinements or amendments to the Plan prior to adoption.

SLP.SA.12 Update the Sutherland Shire Development Control Plan	On Track	30-Jun-2026

Commentary

At its meeting of March 2026, Council considered a report on submissions received during the public exhibition of the Sutherland Shire Development Control Plan 2015 – Vehicular Access, Traffic, Parking and Bicycles. Council resolved to adopt the amendments, which have now been incorporated into the plan. Council will consider a report on submissions received during the exhibition of the draft amendments to Development Control Plan 2015 – General, Stormwater and Flooding Controls at a Council meeting in April 2026.

SLP.SA.13 Review existing development controls requiring the provision of charging facilities for electric vehicles on private property	Completed	30-Jun-2026

Commentary

At its meeting of March 2026, Council considered a report on the results of the public exhibition of the Sutherland Shire Development Control Plan 2015 – Vehicle Access, Traffic, Parking, and Bicycles. Submissions received were generally supportive of the Electric Vehicle charging provisions for new developments. Council resolved to adopt the amendments, which have now been incorporated into the Development Control Plan.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of advocacy representations	Obtain baseline	Maintain	9	32
Initial heritage advice provided within 5 days	4.4	5	4 days	4.4 days

% of planning certificates provided within 3 days	99.76%	100%	99.89%	99.79%

Waste Management

About this 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

Quarterly progress update

Recycling and Waste services continue to deliver strong and consistent performance results across the suite of materials collection, community education and engagement, and public asset cleaning maintenance activities. Overall Council's landfill diversion rate remains at a steady and acceptable industry standard of 46%, with recycling contamination remaining low at 10%.

Strategic action progress

Action	Status	Action Due Date
WMG.SA.01 Implement Council preferred operating model for a food organic garden organic (FOGO) collection and processing service	On Track	30-Jun-2028
Commentary This strategic initiative is advancing with Council recently purchasing additional waste trucks. The tender for supplying caddies and bin liners is also underway.		
WMG.SA.02 Implement Council preferred service delivery model for a community recycling centre (CRC) in the Sutherland Shire local government area	On Track	30-Jun-2028
Commentary The strategic initiative is progressing as per the project plan, with the community consultation phase completed mid-March 2026, followed by a report to Council in May 2026 recommending adoption of the service model.		

WMG.SA.03 Implement organics processing and landfill diversion	On Track	30-Jun-2029
Commentary On 2 June 2025, the Council approved report INF022-25, recommending that the current organics processing contract be continued and modified with the existing supplier to include Food Organics.		
WMG.SA.04 Investigate options/feasibility for local eco industrial park	Not Scheduled to Commence	30-Jun-2029
Commentary Scheduled to commence 2026/2027		
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	Not Scheduled to Commence	30-Jun-2029
Commentary Scheduled to commence 2027/2028		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
% of landfill diversion	47%	80% by 2030	46%	46%
% of Recycling contamination	10%	6%	11%	10%
Number of waste education workshops, events and campaigns	12	Maintain	8	29
Reach of the waste education campaign	37,000	Increase	164,000	1,758,000

Enabling services

Enabling services are internal services that supports 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 and Logistics
- Human Resources
- Information Management and Technology
- Property
- Procurement

Asset Strategy and Delivery

About this 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

Quarterly progress update

Council remains on track to deliver the current year's capital program. The approved capital budget for the financial year is $92.4 million. The Quarter 3 budget review is currently underway, with early indications suggesting a potential reduction in the overall infrastructure capital budget.

Following the consolidation of capital projects in Quarter 3, 93 per cent of projects remain on track to be delivered to schedule, exceeding the 90 per cent target for project timeliness. While delivery performance against schedule is strong, capital expenditure is currently below the phased budget, which is reflected in the organisational scorecard as "needs attention"**.** Year to date actual capital expenditure totals $48.2 million against a phased budget of $57.1 million, representing 84 per cent delivery to date. This variance is largely due to timing and receipting delays rather than project delivery issues. Although some receipting delays have occurred, combined actuals and commitments total $71.8 million. This reflects strong commitment across the program and provides confidence that year end delivery will be achieved once timing variances are resolved.

Strategic action progress

Action	Status	Action Due Date
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	On Track	30-Jun-2027
Council continues to progress implementation of the Asset Management Improvement Plan. During the quarter, a significant milestone was achieved with the development of the project management framework, including finalisation of the Capital Works Program Planning Guideline, which establishes a consistent approach to capital works planning, decision-making and prioritisation.		

ASD.SA.02	On Track	30-Jun-2027
Develop and implement environmental improvement actions for former landfill site Ferntree Gully, Engadine		

Commentary

A Design and Construct contract has been awarded for environmental improvement works at the former Ferntree Reserve landfill site, with construction commencing in March 2026.

ASD.SA.03	On Track	30-Jun-2026
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		

Commentary

The Project Plan for the progressive review and update of Plans of Management has been finalised this quarter. The plan establishes a structured approach to ensure all Plans of Management align with Council's updated template and incorporate key requirements, including consideration of Country, Aboriginal Cultural Heritage, and alignment with Council strategies.

Resourcing requirements to support implementation of the project plan have also been reviewed and are being progressed.

ASD.SA.04	Off Track	30-Jun-2026
Prepare an Open Space Design Guidelines chapter for incorporation into Council's Public Domain Design Manual		

Commentary

The development of the Open Space Design Guidelines chapter for inclusion in Council's Public Domain Design Manual is currently in progress. Design guidelines and standard details are being drafted, with ongoing workshops and feedback sessions involving internal stakeholders. Project completion is now anticipated in August 2026, pending the review of outstanding tasks and completion of internal approval procedures.

ASD.SA.05	On Track	30-Jun-2027
Develop a Public Amenities Service Analysis and Implementation Plan		

Commentary

Strategic analysis for the Public Amenities Service is nearing completion. The draft is under review ahead of stakeholder and community consultation as part of this ongoing multi-year project.

ASD.SA.06	On Track	30-Jun-2026
Review the Open Space Asset Management Plan, service level agreements to enable and align with Open Space Strategies and action		

Commentary

Council is currently undertaking a review of the Open Space Asset Management Plan, with a new draft planned for April 2026. During this process, service level agreements will be upheld and consistency with Open Space Strategies will be ensured.

ASD.SA.07 Document technical levels of service for all infrastructure asset classes to inform technical service delivery agreements, intervention levels, and works prioritisation	Not Scheduled to Commence	30-Jun-2029

Commentary

Scheduled to commence 2026/2027

ASD.SA.08 Develop a decision making framework for data driven asset renewal program and implement tools and systems to support the framework	On Track	30-Jun-2029

Commentary

A Draft Capital Works Program Planning Guideline has been developed. The guideline presents seven planning principles and includes a comprehensive, evidence-based framework for decision-making and prioritisation to ensure consistent and well-informed asset renewal planning.

ASD.SA.09 Identify key asset's function capacity constrains to support and improve community resilience	Not Scheduled to Commence	30-Jun-2029

Commentary

Scheduled to commence 2026/2027

ASD.SA.10 Identify critical assets and conduct risk assessment and assign risk ratings for all infrastructure asset classes	On Track	30-Jun-2029

Commentary

Council is actively identifying critical assets and carrying out risk assessments for all types of infrastructure by continuously reviewing and updating Asset Management Plans. This process is in line with the draft Risk Management Policy, Framework, and Risk Appetite Statement.

A uniform approach has been developed to pinpoint critical assets, considering aspects like how often visitors use them, their functional importance, possible safety impacts, and reliance on their services. Risk assessments are being conducted following this framework, and risk ratings are being gradually assigned to each asset class as Asset Management Plans are completed.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Rate of survey requests completed on time	90%	Maintain	100%	100%
All asset condition is fair and above	85%	85%	93.5%	93.5%
Asset re-evaluation program completed on time	100%	Maintain	95%	95%
Asset maturity level	Basic	Intermediate	Not applicable (annual)	Not applicable (annual)
% Capital projects on schedule	75%	90%	93%	93%
Capital projects: expenditure verse budget	75%	95%	84%	84%
Built infrastructure renewal ratio	100%	Maintain	79%	98%

Building Infrastructure

About this service

This service provides ongoing maintenance activities, compliance services, and minor works projects for all Council assets including sport clubhouses, community centres, administration centres, libraries, leisure centres, public toilets, entertainment venues and the Art Gallery to enable building infrastructure to operate and function to agreed standard.

The division additionally provides facility technical and compliance guidance, integrating asset management principles and practices, while partnering with service managers to ensure that the quality, safety, and service standards of Council's building assets meet community needs.

Responsibility

Chief Engineer

Senior Manager Facilities and Fleet

Quarterly progress update

During this period Council continued to ensure the safety and compliance of its buildings and facilities. Significant progress was made in improving asset quality and condition through an increased focus on planned and proactive maintenance, aligned with the resourcing and revised maintenance strategy.

Council also progressed its minor capital works program, delivering key facility upgrades across major community assets. Notable works were completed at Menai Indoor Sports Centre, including repainting of the facility, replacement of carpet to the bleachers, and recoating of the entire stadium flooring and carpark lighting significantly improving both presentation and functionality. Community buildings received upgrading with works completed at Taren Point Youth Centre, Jenola Oval Clubhouse and Cronulla Central, and further improvements planned at Port Hacking.

In parallel, Council continued to advance environmental efficiency initiatives, including the planned rollout of solar and battery installations. Collectively, these initiatives have contributed to improved asset performance and a strengthening trend in planned maintenance and renewal outcomes.

Strategic action progress

Action	Status	Action Due Date
BIN.SA.01 Develop Depots Master Plan	On Track	30-Jun-2027

Commentary
During Q3, a detailed project plan was developed, a cross-functional working group established, and data collection progressed. Initial workshops informed refinement of the proposed scope,

including preliminary site inclusions and exclusions. The project is now positioned to brief the Executive to inform progression to detailed analysis and option development.

BIN.SA.02 Develop and implement the strategic procurement and contracts plan	On Track	30-Jun-2026

Commentary

The division's annual procurement plan is 80% finished, with major contracts secured for the Cronulla Wastewater Recycling Scheme and multiple solar projects.

BIN.SA.03 Transition highly reactive maintenance operating model to planned approach	On Track	30-Jun-2027

Commentary

Facilities planned maintenance ratio decreased by 2% to 49% in Q3, while remaining well above earlier levels and reflecting continued progress in reducing reactive backlog and strengthening proactive maintenance.

BIN.SA.04 Realign service delivery to strategic plans and actions	On Track	30-Jun-2026

Commentary

Operational activities continue to be realigned to support the organisation's strategic goals, with further refinement of resourcing levels underway to support this transition. This period performance reflects ongoing gains in efficiency and service quality.

BIN.SA.05 Revise service level agreement	On Track	30-Jun-2026

Commentary

Service level revision remains on track to be finalised in Q4, with remaining activities aligned to the implementation of final structural refinements.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Buildings planned maintenance ratio	60%	70%	49%	44%
% of work orders completed within required date	80%	90%	80%	78.5%

Building minor Capital Works Program Delivery	85%	95%	21%	44%
Buildings Annual Fire Safety Statement Compliance	85%	100%	95%	95.1%

Corporate Governance

About this 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

Quarterly progress update

As at the end of the quarter, Injury Management and Return-to-Work key performance indicators remain stable; delivery of the Safety Roadmap and Internal Assurance Program remain on track; and scheduled Strategic and Divisional Risk Assessment reviews have been completed as planned.

Ongoing Governance support also continues to be provided to the organisation and to Councillors with scheduled Council / Committee and Audit, Risk & Improvement Committee meetings being managed as planned.

Strategic action progress

Action	Status	Action Due Date
CGO.SA.01 Implement supportive and comprehensive Health and Wellbeing Program	On Track	30-Jun-2027
Commentary To support the ongoing implementation of the Health and Wellbeing Program a dedicated resource hub was published to the staff intranet, with a variety of services and information available to support wellbeing.		
CGO.SA.02 Develop and implement revised Risk Appetite Statement and Key Risk Indicators	On Track	30-Jun-2026
Commentary Development and implementation of the Key Risk Indicator (KRI) suite is complete, with quarterly reporting to the Executive now commenced. Input on the revised Risk Appetite Statement has been sought from the Executive and the Audit, Risk and Improvement Committee. The next step is to present the final version for Executive endorsement as part of the 2026 Risk Management refresh, followed by progression to Council for adoption.		

CGO.SA.03 Develop and implement enhanced Council decision-making processes	On Track	30-Jun-2028

Commentary

During this quarter, Council continued the implementation of a new Council Business Paper software platform to support enhanced decision making across the organisation, including the introduction of a new Council Resolution Register to provide improved access to Council decisions for the community.

CGO.SA.04 Implement core elements of Safety Road Map	On Track	30-Jun-2028

Commentary

Council have continued to implement core elements of our Safety Roadmap in particular progressing the ongoing review of our Corporate Safety Guideline and Work Instructions; the ongoing piloting of a new Behavioural Observation Program; further delivery of manual handling training for selected staff; finalisation of organisation-wide psychosocial risk assessments; and completion of an organisation-wide staff Mental Health Survey,

CGO.SA.05 Facilitate successful conduct of the 2028 local government elections and induction of the new Council	Not Scheduled to Commence	30-Jun-2029

Commentary

Scheduled to commence 2028/2029

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
100% Council meeting minutes finalised and published within three working days of meeting	100%	100%	100%	100%
% of business risk registers reviewed and current	80%	100%	100%	100%
% of internal assurance reviews undertaken in line with Strategic Internal Assurance Plan	80%	100%	100%	100%

Achieve low risk rating in annual workers compensation self-insurance audit	Medium	Low	Not applicable (annual)	Not applicable (annual)
Maintain an audit rating of Acceptable or higher in each element of the WHS Management System that is audited as part of the annual internal WHS audit program	Acceptable	Acceptable	Acceptable	Acceptable
Lost time injury frequency rate	25	Towards zero	26.6	26.6
Total recordable injury frequency rate	141.7	Towards zero	176.5	176.5
Return to work rate	92%	Increase	100%	100%
Working rate	96%	Increase	100%	100%

Corporate Planning and Performance

About this service

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

Quarterly progress update

Monitoring and reporting against the Delivery Program and Operational Plan is ongoing with the Q2 Performance Report presented to Council in February 2026. The annual Councillor Strategic Planning Workshop was held in February, with feedback from that workshop informing the final draft Revised 2025-2029 Delivery Program and 2026/27 Operational Plan, which will be presented to Council in April for endorsement to be placed on public exhibition.

Strategic action progress

Action	Status	Action Due Date
CPP.SA.01 Undertake Service Reviews of: - Children's Services - Supply Chain Management	On Track	30-Jun-2026
Commentary The Children's Services service review has been completed, and the draft report has been presented to Executive in March 2026. Recommendations from the report will now be implemented and tracked. Due to a change in priorities a variation to the program has been made and Supply Chain Management has been replaced with Events and Filming Facilitation. A service review for Events and Filming Facilitation has now commenced.		
CPP.SA.02 Develop a forward program for Service Reviews	Completed	30-Jun-2026

Commentary

Prioritisation of Services has been completed. The final forward schedule will be included in the draft Revised 2025-2029 Delivery Program and draft 2026/27 Operational Plan which is being presented to Council at the meeting being held 13 April 2026.

CPP.SA.03	On Track	30-Jun-2026
Implement the Operational Projects Management Framework		

Commentary

Implementation of the Operational Projects Management Framework is progressing. Selection of a training partner has been finalised, and the development and delivery of a training program will be delivered to council officers by the end of June 2026.

CPP.SA.04	On Track	30-Jun-2029
Source external grant funding opportunities and coordinate applications by Council		

Commentary

Grant funding is sourced from both the State and Federal Government to support delivery of strategic priorities.

Three grant applications were submitted during the reporting period, with seven applications identified as successful during this period.

CPP.SA.05	Completed	30-Jun-2026
Develop a centre-led grant management capability		

Commentary

Development of a centre-led grant management capability has been completed. Updated guidelines and a toolkit have been developed with a series of workshops delivered to council officers. A Grants Management Activity Report is now included with the quarterly performance reports which are presented to Council.

CPP.SA.06	On Track	30-Jun-2027
Undertake a review of strategic documents and implementation plans to ensure alignment with Strategic Management Framework		

Commentary

The review of strategic documents and implementation plans is progressing. Adopted strategies with completed implementation plans have been included in the draft Revised 2025-2029 Delivery Program and 2026/27 Operational Plan as a strategic action for review.

A review and update of the Supporting Documents Guideline will commence during Q4.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Grant funding dollars received	$14,377,026*	Increase	$1,272,446	$7,725,684
Successful grant applications	Obtain baseline	Increase	7	23
Service reviews conducted	1	2	1	1
% of organisational strategic actions delivered and/or on track to be delivered within agreed timeframes	78%	Increase	92%	92%
Number of strategic management workshops delivered	19	Maintain	3	21
Attendance at strategic workshops	Obtain baseline	Increase	34	227

*Does not include Financial Assistance Grants

Financial Services

About this 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

Quarterly progress update

Financial services are being provided effectively to the organisation, and all legislative timeframes are being well managed. Development of the 2026/27 Draft Budget has been completed following the Councillor Strategic Planning workshop held in February and was presented to Council in April for endorsement for public exhibition. Work is continuing for the configuration and implementation of the Property and Rating module.

Strategic action progress

Action	Status	Action Due Date
FIN.SA.01 Review and update the Long Term Financial Plan	On Track	30-Jun-2029
Commentary The Draft 2026–36 Long Term Financial Plan has been developed and will be presented to April Council meeting for endorsement to proceed to public exhibition.		
FIN.SA.02 Monitor Council's progress against the financial strategy parameters as set out in the Long Term Financial Plan	On Track	30-Jun-2029
Commentary Performance against financial strategy parameters are closely monitored with forecasts for quarter 3 showing Council will meet targets for all strategy parameters. The December 2025 Quarterly Budget Review was adopted by Council at the February meeting, and the January 2026 and February 2026 Monthly Financial Reports have been considered by the Corporate Committee.		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Operating performance ratio	-1.90%	>0%	1.26%*	1.26%*
Own source operating revenue ratio	84.91	>=100%	87.39%*	87.39%*
Infrastructure renewals ratio	80.85%	>=100%	134.6%*	134.6%*
Debt service cover ratio	13.4x	2.00x	15.38x*	15.38x*
Unrestricted current ratio	4.09	>=1.5	Not applicable (annual)	Not applicable (annual)
Rates, annual charges, interest and extra charges outstanding percentage	4.68%	< 5%	Not applicable (annual)	Not applicable (annual)
Cash expense cover ratio	12.12	>=3	Not applicable (annual)	Not applicable (annual)

*forecast based on Q3

Fleet and Logistics

About this service

This service manages the provision and full lifecycle management of fleet (plant and equipment) assets, fleet workshop maintenance operations, and stores inventory management.

Responsibility

Senior Manager Fleet and Facilities

Quarterly progress update

During this period, Council finalised its electric fleet transition plan, with the transition of passenger vehicles scheduled to commence in 2026–27. Opportunities to further expand the electric fleet will be reviewed annually, prioritising financial sustainability and operational continuity. Council also continued its annual fleet replacement program, introducing hybrid passenger vehicles and cleaner Euro 6 waste vehicles, with deliveries progressing as scheduled. Fleet safety and compliance standards were maintained, supported by strong performance against planned proactive maintenance targets.

Strategic action progress

Action	Status	Action Due Date
FLG.SA.01 Implement the Fleet Transition Plan to reduce fleet emissions	On Track	30-Jun-2029
Commentary During this period, Council finalised its electric fleet transition plan, with the transition of passenger vehicles scheduled to commence in 2026–27. Opportunities to further expand the electric fleet will be reviewed annually, prioritising financial sustainability and operational continuity.		
FLG.SA.02 Develop and implement the strategic procurement and contracts plan	On Track	30-Jun-2026
Commentary Fleet replacement procurements for the year are complete, with other major contracts either finalised or well progressed		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Procurement purchase order compliance	70%	90%	86%	85.7%
Fleet planned maintenance ratio	60%	70%	63.6%	62.8%
% fleet capital renewal program delivered	80%	95%	86%	86%
Annual fleet low emission planned renewals program	85%	95%	80%	80%

Human Resources

About this 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

Quarterly progress update

Strong progress has been made in the reporting period across several projects within the Human Resources Services.

A refreshed set of Council Values were approved, and implementation will now commence with launch planned for the Mid Year Staff Summit.

The draft Core Enterprise Agreement was finalised, and consultation with all staff and voting by Union Members to occur in April.

Performance across many measures were impacted by the December and January holiday period. Employee, Hiring Manager and Candidate availability and participation are key factors at this time of year. Monitoring of all indicators will continue across the upcoming quarter.

Strategic action progress

Action	Status	Action Due Date
HRE.SA.01 Develop and implement an Employee Value Proposition aligning to organisational strategy and culture	On Track	30-Jun-2029
Commentary Development of the Employee Value Proposition remains dependent on the Organisational Values refresh project. Council's new Values have been developed and signed off by the Executive, along with a full engagement and implementation plan spanning April to July 2026, where they will be launched at the mid- year Staff Summit. Work on developing and refreshing the Employee Value Proposition will commence following the launch.		
HRE.SA.02 Develop and implement a Diversity and Inclusion Plan	On Track	30-Jun-2027

Commentary

A draft plan of Workforce based Diversity and Inclusion initiatives has been prepared and is ready for review and further feedback and input from Council's Employee Reference Groups. Many of the items in the draft plan align with the commitments of Councils Reconciliation Action Plan and Disability and Inclusion Action Plan. Around 20 of Council's staff have volunteered to participate in a reference group. These will be convened in mid-April 2026 for implementation of initiatives for the remainder of Q4 2026 and FY27.

HRE.SA.03 Develop and implement an Employee Experience Framework	Not Scheduled to Commence	30-Jun-2027

Commentary

This project will commence in 2026 following the completion of the Values Refresh and will be aligned to the Employee Value Proposition project.

HRE.SA.04 Develop and implement a Leadership Development Strategy and Competency Framework	Not Scheduled to Commence	30-Jun-2029

Commentary

Scheduled to commence mid-2026.

HRE.SA.05 Develop and implement a Talent Management and Development Strategy	Not Scheduled to Commence	30-Jun-2029

Commentary

Scheduled to commence mid-2026.

HRE.SA.06 Review and renegotiate the Core Enterprise Agreement	On Track	30-Jun-2026

Commentary

Council is entering the final stages of the Core Enterprise Agreement renegotiation with Unions with the final bargaining meeting to be held on 31 March 2026. A vote will be put to Union members on 21st April 2026 and then planned lodgement in the Industrial Relations Commission immediately following. Implementation of the new Agreement will be over a 3-6 month period. All staff across Council have and will continue to be engaged over the coming month to understand how the new Agreement will be finalised and endorsed, with targeted communication to those directly impacted.

HRE.SA.07	On Track	30-Jun-2027
Develop an organisational culture development program including a refreshed values program		

Commentary

A refreshed set of Organisational Values have been developed in consultation with employees. A detailed communication and implementation plan has been signed off, and implementation will commence in Q4 2026, with full launch planned for the Mid Year Staff Summit in July.

The implementation plan includes a review of Council's Reward and Recognition Program and Council's approach to employee engagement measurement.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of business days to fill position	Obtain baseline	<60 days	83.05 days	77.78 days
Number of business days to hire position	Obtain baseline	<45 days	46.33 days	45.87 days
Turnover rate	15%	<15.8%	16.01%	16.36%
Development – internal promotion rate	Obtain baseline		15.46	17.57
% employees to complete mandatory training	98%	Maintain	No corporate mandatory training delivered	78%
% Overall employee engagement participation	44%	Increase	45.3	47.5
Overall employee engagement score	7.3	Increase	7.33	7.36

Information Management and Technology

About this 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

Quarterly progress update

Information Management & Technology services are being provided effectively, supporting all services and business functions of Council. System availability and Government Information Public Access (GIPA) service measures are all on track. Highlights for the quarter include the implementation of the new digital rostering system, and completion of the proof of concept for the records digitisation project.

Strategic action progress

Action	Status	Action Due Date
IMT.SA.01 Move critical information technology services to a hybrid cloud platform	On Track	30-Jun-2027
Commentary This initiative is largely dependent on the final phase of the OneCouncil implementation, however other activities are progressing including the implementation of a new cloud-based business paper solution and a feasibility analysis of migrating Council's spatial platform to cloud based hosting. In addition, Council is reviewing other minor systems for suitability for cloud hosting.		
IMT.SA.02 Digitise physical records archive enabling internal information self-service for improved service delivery to the community	On Track	30-Jun-2027
Commentary The Phase 1 proof of concept activity involving 3 vendors has completed with 2 selected for continued engagement. Bulk scanning of the archive located on the lower ground of the Admin Building has commenced (4,000 boxes). 8% of physical records have been scanned to date.		

IMT.SA.03 Achieve full deployment of the OneCouncil integrated application suite	Needs Attention	30-Jun-2026

Commentary

The first 3 phases of the OneCouncil application suite have been delivered. Council is realising the significant benefits of the centralised management functionality and the mobility provided by the tool.

The final release, including the delivery of the new Property & Rating and ECM (Enterprise Content Management) modules, has been re-baselined for delivery in August 2026.

IMT.SA.04 Develop an AI governance and value assessment capability	On Track	30-Jun-2026

Commentary

An AI assistant for customer service staff is in the final stages of testing.

Training courses have commenced to build staff capability in the safe, responsible use and benefits of Microsoft Copilot Chat.

IMT.SA.05 Implement actions from the Information Management Strategy	On Track	30-Jun-2029

Commentary

Implementation of the Information Management & Technology Strategy is well underway, with work being performed on the following items:

- 1.3 Optimisation of Customer forms - 75% complete (includes improved accessibility features)
- 3.1 Provide contemporary technology for staff (Technology Refresh Program) - 90% complete
- 3.2 Upgrade meeting room technology Phase 3 - project initiated
- 2.4 Digital Rostering solution - Phase 1 of the rollout completed
- 4.2 Elevate Cyber Resilience - continued progress on the Essential 8 controls and alignment with the Cyber Security Guidelines for Local Government.

IMT.SA.06 Develop and implement a Data Governance Strategy	On Track	30-Jun-2027

Commentary

Development of an information asset register has been started which includes data that is critical for Council operations, data that is mandatory for compliance with legislation and core data that is shared between systems.

The charter for the Enterprise Risk Committee has been updated to include Data Governance oversight as part of its remit.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Availability of Council's web site	100%	99.9%	100%	100%
Availability of information technology services that are critical to Council business functions	100%	99.9%	99.98%	99.99%
GIPA Requests completed within service level agreement (20 day standard, 30 day specified conditions)	98%	100%	95%	96%

Property

About this 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

Chief Financial Officer

Senior Manager Community Impact and Innovation

Quarterly progress update

Occupancy in Council's commercial properties remained steady with one vacancy at quarter end. The potential disposal of a landlocked site progressed during the quarter, with Council to consider a report in April 2026.

Rates of community occupants with an occupational agreement has remained steady at 87%. Outdoor dining permits have increased by 2. Quarter 3 saw a focus on improving customer service and community outcomes linked to a review of Council's Community Leasing Policy.

Strategic action progress

Action	Status	Action Due Date
PPS.SA.01 Leverage the commercial potential of land and property holdings including commercialisation of open space, Gunnamatta Pavilion and The Ridge Golf Club	On Track	30-Jun-2029
Commentary Investigations into the conceptual composition of a new clubhouse at The Ridge are continuing. In parallel, the design of a revitalised Gunnamatta Pavilion including cafe/restaurant is progressing.		
PPS.SA.02 Town Centre optimisation and activation in Jannali, Caringbah and Miranda	On Track	30-Jun-2029
Commentary A review of Council's existing land holdings in and around town centres is being undertaken in parallel to the drafting of the Place Plans.		

PPS.SA.03	On Track	30-Jun-2029
Review of surplus land holdings		

Commentary

A review of Council land/property holdings has been undertaken in line with Council's Property Strategy.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Rate of community occupants with an occupational agreement	87%	100%	87%	87%
Number of new outdoor dining permits issued to local businesses	7	Maintain	2	15
Occupancy rate of commercial properties	97.1%	>95%	97%	97%

Procurement

About this service

This service is responsible for Council's procurement activities, taking a centre-led approach to ensure Council achieves value for money outcomes and partners with the business to enter, manage and review contracts for a range of goods, services and works.

Responsibility

Senior Manager Corporate Governance

Quarterly progress update

Council's Procurement service continues to be refined to support successful achievement against targets. The introduction of a system-based procurement evaluation in the previous reporting quarter has provided efficiencies within the evaluation stage of Council's procurement activities. Significant progress has been made in the development and implementation of Council's Contract Management Framework, including engagement and consultation with key internal and external stakeholder groups.

Strategic action progress

Action	Status	Action Due Date
PRO.SA.01 Develop procurement data analytics functionality	On Track	30-Jun-2026
Commentary Procurement data dashboards have been completed and implemented. Weekly and monthly reporting metrics have been established, with reports sent to relevant stakeholders. Further data refinement is required to ensure accuracy of reports, which will be completed within the next reporting period.		
PRO.SA.02 Develop and implement a Contract Management Framework	On Track	30-Jun-2027
Commentary A framework overview is now established, and a draft contract management guideline is undergoing its review with relevant stakeholder groups. Wider consultation has commenced, with focuses on reviewing contract data and implementation of tools and templates.		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Purchase Order Compliance	75%	Increase	77%	74%
Average tender evaluation timeframe	68 days	45 days	46 days	49 days
Procurement Cycle time	200 days	105 days	170 days	166 days

Financial statements

INCOME STATEMENT

as at 31 March 2026

$'000	YTD Current Budget	YTD Actuals	YTD Variance ($)	YTD %	Annual Current Budget
Rates and Annual Charges	(210,184)	(210,410)	226	100%	(210,249)
User Fees and Charges	(39,403)	(40,038)	635	102%	(51,788)
Interest & Investment Income	(12,114)	(12,021)	(93)	99%	(14,350)
Other Income	(4,536)	(4,452)	(84)	98%	(5,183)
Grants & Contributions – Operating	(15,841)	(15,700)	(141)	99%	(25,668)
Grants & Contributions – Capital	(10,681)	(12,448)	1,767	117%	(12,702)
Other Revenue	(10,487)	(10,820)	333	103%	(13,475)
Total Income	**(303,246)**	**(305,889)**	**2,644**	**101%**	**(333,415)**
Employee Costs	108,153	110,038	(1,885)	102%	146,609
Borrowing Costs	436	424	12	97%	575
Materials and Services	82,638	82,182	455	99%	114,523
Depreciation & Amortisation	37,180	37,114	65	100%	49,630
Other Expenses	8,309	8,386	(77)	101%	10,057
Net Loss on Disposal of Assets	(1,107)	(38)	(1,069)	3%	5,802
Total Expenditure	**235,608**	**238,107**	**(2,498)**	**101%**	**327,196**
Net Operating Result: (Surplus)/Deficit	**(67,637)**	**(67,783)**	**146**	**100%**	**(6,219)**
Net Operating Result before Capital Revenue: (Surplus)/Deficit	**(56,956)**	**(55,334)**	**(1,622)**	**97%**	**6,483**

BALANCE SHEET

as at 31 March 2026

$'000	Balance as at 31 March 2026	Balance as at 30 June 2025
Current Assets		
Cash and cash Equivalents	10,074	3,830
Investments	316,038	312,539
Receivables	68,110	26,576
Inventories	645	612
Other	1,411	2,207
Total Current Assets	**396,278**	**345,765**
Non-Current Assets		
Receivables	19	540
Infrastructure, Property, Plant & Equipment	3,150,414	3,138,404
Investment Property	83,100	83,100
Right of Use Assets	615	1,263
Total Non-Current Assets	**3,234,148**	**3,223,307**
Current Liabilities		
Payables	(32,096)	(38,012)
Borrowings	(447)	(1,755)
Employee Leave Entitlements Provision	(40,498)	(37,165)
Other Provisions	(1,748)	(1,863)
Contract Liabilities	(3,379)	(5,592)
Lease Liabilities	(425)	(767)
Total Current Liabilities	**(78,594)**	**(85,154)**
Non-Current Liabilities		
Borrowings	(11,141)	(11,141)
Employee Leave Entitlements Provision	(1,698)	(1,232)
Other Provisions	(7,078)	(7,078)
Lease Liabilities	(191)	(524)
Total Non-Current Liabilities	**(20,107)**	**(19,975)**
Net Assets	**3,531,724**	**3,463,942**
Retained Earnings	(1,663,329)	(1,595,547)
Asset Revaluation Reserves	(1,868,395)	(1,868,395)
Total Equity	**(3,531,724)**	**(3,463,942)**

CASHFLOW STATEMENT
as at 31 March 2026

$'000	Actual as at 31 March 2026	Actual as at 30 June 2025
Operating Activities		
Rates and Annual Charges	164,086	199,269
User Fees and Charges	40,408	54,819
Interest Received	29,693	18,317
Grants & Contributions	13,051	37,812
Other Receipts	16,075	31,902
Payments to Employees	(109,715)	(127,773)
Payments for Materials and Services	(82,023)	(121,040)
Borrowing Costs	(424)	(642)
Bonds, Deposits and Retentions	189	(472)
Other Payments	(11,116)	(15,227)
Net Cash Flow from Operating Activities	**60,224**	**76,965**
Investing Activities		
Sale of Cash Investments	181,072	303,000
Proceeds from Sale of Assets	38	1,405
Deferred Debtors Receipts		18
Purchase of Cash Investments	(184,750)	(320,700)
Payments for Capital Expenditure	(48,051)	(71,082)
Net Cash Flow from Investing Activities	**(51,692)**	**(87,359)**
Financing Activities		
Repayment of Borrowings	(1,641)	(1,704)
Principal component of lease payments	(648)	(1,268)
Net Cash Flow from Financing Activities	**(2,288)**	**(2,972)**
Net Change in Cash and Cash Equivalents	**6,244**	**(13,366)**
Cash and Cash Equivalents at Beginning of Year	3,830	17,196
Cash and Cash Equivalents at End of Period	**10,074**	**3,830**
Plus: Investments on Hand at End of Period	316,038	312,539
Total Cash, Cash Equivalents & Investments	**326,113**	**316,369**

CAPITAL EXPENDITURE

as at 31 March 2026

$'000	YTD Current Budget	YTD Actuals	YTD Variance ($)	YTD (%)	Annual Current Budget	Annual %
New Assets						
Buildings	7,436	5,587	1,849	75%	10,171	55%
Open Space	2,310	3,037	(726)	131%	3,471	87%
Water Infrastructure	672	230	442	34%	2,400	10%
Transport Infrastructure	1,207	1,702	(495)	141%	1,673	102%
Total New Assets	**11,626**	**10,556**	**1,069**	**91%**	**17,715**	**60%**
Asset Upgrades						
Buildings	5,300	6,910	(1,611)	130%	7,834	88%
Open Space	11,779	8,424	3,356	72%	16,892	50%
Water Infrastructure	33	21	11	65%	263	8%
Transport Infrastructure	1,499	3,453	(1,953)	230%	6,239	55%
Total Asset Upgrades	**18,611**	**18,808**	**(197)**	**101%**	**31,228**	**60%**
Asset Renewals						
Buildings	8,926	5,697	3,229	64%	14,063	41%
Open Space	4,752	4,099	653	86%	6,733	61%
Water Infrastructure	934	490	444	52%	1,817	27%
Transport Infrastructure	8,190	6,101	2,089	74%	11,882	51%
Total Asset Renewals	**22,803**	**16,388**	**6,415**	**72%**	**34,494**	**48%**
Total Infrastructure	**53,039**	**45,752**	**7,287**	**86%**	**83,438**	**55%**
Non-Infrastructure Capital	4,079	2,461	1,618	60%	8,942	28%
Total Capital Expenditure	**57,118**	**48,213**	**8,905**	**84%**	**92,380**	**52%**

Quarterly budget review statements

OPERATING BUDGET VARIATIONS

$'000	Original Budget	Current Budget	Q3 Variations	Revised Budget
Income				
Rates and Annual Charges	(209,770)	(210,249)	(76)	(210,325)
User Fees and Charges	(50,573)	(51,788)	(919)	(52,707)
Interest & Investment Income	(11,719)	(14,350)	(1,059)	(15,409)
Other Income	(5,229)	(5,183)	(145)	(5,328)
Grants and Contributions – Operating	(26,339)	(25,668)	(2,085)	(27,753)
Grants and Contributions – Capital	(9,197)	(12,702)	(2,330)	(15,032)
Other Revenue	(12,482)	(13,475)	720	(12,755)
Total Income	**(325,309)**	**(333,415)**	**(5,894)**	**(339,309)**
Expenditure				
Employee Costs	144,904	146,609	(1,299)	145,309
Borrowing Costs	583	575	(26)	549
Materials and Services	105,657	114,523	(1,028)	113,495
Depreciation & Amortisation	53,255	49,630	1,164	50,794
Other Expenses	9,788	10,057	226	10,284
Net Loss on Disposal of Assets	5,802	5,802	(2,147)	3,655
Total Expenditure	**319,989**	**327,196**	**(3,110)**	**324,086**
Operating Result - Deficit/(Surplus)	**(5,321)**	**(6,219)**	**(9,004)**	**(15,223)**
Operating Result before Capital Revenues - Deficit/(Surplus)	**3,877**	**6,483**	**(6,675)**	**(191)**

CAPITAL PROGRAM VARIATIONS

$'000	Original Budget	Current Budget	Q3 Variations	Revised Budget
New Assets				
Buildings	5,688	10,171	65	10,236
Open Space	2,134	3,471	234	3,705
Water Infrastructure	2,318	2,400	(131)	2,269
Transport Infrastructure	1,377	1,673	283	1,956
Total New Assets	**11,517**	**17,715**	**451**	**18,166**
Upgrade & Renewals				
Buildings	20,127	21,897	(2,496)	19,401
Open Space	29,268	23,624	360	23,984
Water Infrastructure	1,767	2,080	(32)	2,048
Transport Infrastructure	18,677	18,122	(80)	18,042
Total Asset Upgrade & Renewals	**69,839**	**65,723**	**(2,248)**	**63,475**
Total Infrastructure	**81,356**	**83,438**	**(1,797)**	**81,641**
Non-Infrastructure Capital	14,144	8,942	(2,493)	6,449
Total Capital Expenditure	**95,500**	**92,380**	**(4,290)**	**88,090**
Funding				
Internal Reserves	(16,918)	(18,851)	(4,881)	(23,732)
Developer Contributions	(10,045)	(10,753)	77	(10,676)
Other External Reserves	(18,752)	(16,193)	(139)	(16,332)
Grants and Contributions – Capital	(3,400)	(4,106)	18	(4,088)
Income from sale of assets	(1,698)	(1,698)	1,353	(345)
General Revenue	(44,687)	(40,779)	7,862	(32,917)
Total Funding	**(95,500)**	**(92,380)**	**4,290**	**(88,090)**

CASH & RESERVES VARIATIONS

$'000	Opening Balance	Original Budget	Current Budget	Q3 Variations	Revised Closing Balance
Internal Reserves					
Security Bonds & Deposits & Retention	15,874	-	15,874	**-**	15,874
Employees Leave Entitlements	11,912	240	12,152	**-**	12,152
Prepaid Financial Assistance Grant	4,530	-	-	**-**	-
Sylvania Waters Dredging	1,973	(500)	1,773	**200**	1,973
Elections	-	-	-	**-**	-
Child Care Centres - Asset Renewal Fund	2,003	(820)	1,275	**(29)**	1,246
Cronulla Wastewater Reuse Scheme	204	20	146	-	146
Cronulla Town Centre Refurbishment	10,404	(9,325)	-	**-**	-
Capital Works in Progress	5,956	-	5,956	**(5,956)**	-
Property Strategy Reserve	10,097	476	10,673	**(77)**	10,595
Climate Strategy Reserve	3,990	(373)	3,437	**156**	3,593
Leisure Centre Strategy Reserve	1,367	(803)	347	**-**	347
IT Strategy Reserve	9,670	(2,469)	3,650	**2,245**	5,895
Library Strategy Reserve	159	-	124	**(63)**	61
Capital Works Reserve	0	-	3,894	**8,261**	12,154
Strategic Priorities Reserve	68,973	(4,523)	53,455	**915**	54,370
North Cronulla Surf Life Saving Facility Reserve			15,500	**-**	15,500
Total Internal Reserves	**147,112**	**(18,078)**	**128,255**	**5,652**	**133,906**
External Reserves					
Developer Contributions	80,681	1,157	85,723	**2,030**	87,753
Domestic Waste Management	36,932	(7,832)	34,095	**(215)**	33,880
Stormwater Levy	4,737	(2,888)	1,340	**135**	1,474
Unexpended Grants & Contributions	5,883	(1,166)	2,359	**481**	2,840
Cleanaway VPA	9,943	(292)	9,398	**690**	10,088
Australand Wetlands VPA	2,804	(81)	2,003	**-**	2,003
Kirrawee South Village VPA	104	-	-	**104**	104
Woolooware Bay Town Centre VPA	592	-	569	**22**	591
Breen Resources VPA	-	769	891	**2,949**	3,841
Total External Reserves	**141,675**	**(10,331)**	**136,379**	**6,195**	**142,574**
Unrestricted Cash (Available Funds)	27,582	190	24,209	129	24,338
Total Cash and Investments	**316,369**	**(28,220)**	**288,842**	**11,976**	**300,818**

INCOME STATEMENT BY FUND

Revised Budget

$'000	Domestic Waste	Commercial Waste	Children Services	General Fund	Consolidated Result
Income					
Rates and Annual Charges	(44,291)	-	60	(166,094)	(210,325)
User Fees and Charges	-	(2,222)	(18,843)	(31,642)	(52,707)
Interest & Investment Income	(1,840)	-	-	(13,568)	(15,408)
Other Income	-	-	-	(5,328)	(5,328)
Grants and Contributions – Operating	-	-	(4,263)	(23,490)	(27,753)
Grants and Contributions – Capital	-	-	-	(15,032)	(15,032)
Other Revenue	(222)	(12)	(5)	(12,516)	(12,755)
Total Income	**(46,353)**	**(2,234)**	**(23,051)**	**(267,670)**	**(339,309)**
Expenditure					
Employee Costs	10,072	768	18,943	115,527	145,309
Borrowing Costs	5	-	-	544	549
Materials and Services	29,470	985	3,860	79,181	113,495
Depreciation & Amortisation	1,951	96	214	48,533	50,794
Other Expenses	-	-	-	10,284	10,284
Net Loss on Disposal of Assets	-	-	-	3,655	3,655
Internal Charges	6,370	(56)	843	(7,157)	-
Total Expenditure	**47,867**	**1,793**	**23,859**	**250,567**	**324,086**
Operating Result - Deficit/(Surplus)	**1,514**	**(441)**	**807**	**(17,103)**	**(15,223)**
Operating Result before Capital Revenues - Deficit/(Surplus)	**1,514**	**(441)**	**807**	**(2,071)**	**(191)**

Grant Activity Report

GRANT ACTIVITY

Summary	
Applications made during current period	2
Initiative not proceeding (potential grants, application not proceeding)	3
Number of grants listed	15
Unsuccessful Outcome (Notification received during period)	3
Successful Outcome (Notification received during period)	7

Grant Name and Project	Application Status	Directorate	Complexity	Outcome	Funding Received $ (excl)
Accessible Australia Tranche 2 - Changing Places bathrooms; beach accessibility equipment	Not Proceeding	Planning	N/A	Not Proceeding	
Bus Route Subsidy Payment 2025/2026 - Public Vehicle Weight Tax /Bus Tax	N/A – Allocation / previous period	Infrastructure	NA	Successful	$63,418.81
Clubgrants Category 3 Infrastructure 2025/26 - Tom Evans Field Drainage & Irrigation	Applied previous period	Community	MEDIUM	Unsuccessful	

Grant Name and Project	Application Status	Directorate	Complexity	Outcome	Funding Received $ (excl)
Coastal and Estuary Grant 2025-2026 Stream 1 - Port Hacking Coastal Management Program	Applied previous period	Planning	VERY COMPLEX	Successful	$ 160,000.00
Coastal Estuary Grant 2025-2026 - Bate Bay Dune Restoration and Revegetation	Applied previous period	Infrastructure	MEDIUM	Successful	$ 100,000.00
Greening Our Cities Grant 2025 -Caringbah - Green, Cool & Connected	Applied previous period	Infrastructure	COMPLEX	Successful	$ 280,000.00
Greening Our Cities Grant 2025 - Sylvania - Greening For Growth	Applied previous period	Infrastructure	COMPLEX	Successful	$ 160,000.00
Greening Our Cities Grant 2025 - Pollinator Pathways	Applied previous period	Infrastructure	COMPLEX	Unsuccessful	
Major and Local Community Infrastructure Grant (MLCI) - Bellingara Netball Courts Upgrade	Applied previous period	Infrastructure	COMPLEX	Successful	$ 500,000.00
Permit, Plug, Play (Vibrant Streets Package) - Funding for Council Street Event Activation	Not Proceeding	Community	NA	Not Proceeding	
Recreational Fishing Trust 2026 - Scylla Bay Wharf	Applied during period	Infrastructure	MEDIUM	Awaiting Outcome	
Rugby World Cup 2026 Legacy Grant - John Dwyer Reserve Lighting and Field Upgrade	Applied previous period	Community	MEDIUM	Awaiting Outcome	

Grant Name and Project	Application Status	Directorate	Complexity	Outcome	Funding Received $ (excl)
Safer Cities Her Way 2 Program - Building safer transit zones for females and gender diverse	Not Proceeding	Planning	NA	Not Proceeding	
Urban Precinct & Partnership Grant - Caringbah Place Plan Development	Applied previous period	Planning	VERY COMPLEX	Unsuccessful	
Youth Week 2026 - Youth Week 16-26 April 2026	Applied during period	Community	SIMPLE	Successful	$4,985.00

Complexity	Definition
Simple	< 1 Day to complete Grant application
Medium	< 1 Week to complete Grant application
Complex	2 - 4 Weeks to complete Grant application
Very complex	> 4 Weeks to complete Grant Application

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